



**STELLENBOSCH**  
STELLENBOSCH • PNIEL • FRANSCHHOEK

MUNICIPALITY • UMASIPALA • MUNISIPALITEIT

Ref no.3/4/2/5

2026-05-15

**MAYORAL COMMITTEE MEETING**  
**WEDNESDAY, 2026-05-20 AT 10:00**

**TO** The Executive Mayor, Ald J Fasser  
The Deputy Executive Mayor, Cllr M Slabbert

**COUNCILLORS** JC Anthony  
R du Toit  
S Heneke  
T Kumm  
L Nkamisa  
C Manuel  
R Pheiffer  
N Olayi  
J Williams

Notice is hereby given that a Mayoral Committee Meeting will be held **in Council Chamber** on **Wednesday, 2026-05-20 at 10:00** to consider the attached agenda.

EXECUTIVE MAYOR, ALD J FASSER

**CHAIRPERSON**

**AGENDA**  
**MAYORAL COMMITTEE MEETING**  
**2026-05-20**  
**TABLE OF CONTENTS**

| ITEM       | SUBJECT                                                                                                         | PAGE |
|------------|-----------------------------------------------------------------------------------------------------------------|------|
| <b>1.</b>  | <b>OPENING AND WELCOME</b>                                                                                      |      |
| <b>2.</b>  | <b>COMMUNICATION</b>                                                                                            |      |
| <b>3.</b>  | <b>DISCLOSURE OF INTERESTS</b>                                                                                  |      |
| <b>4.</b>  | <b>APPLICATIONS FOR LEAVE OF ABSENCE</b>                                                                        |      |
| <b>5.</b>  | <b>APPROVAL OF THE MINUTES OF THE PREVIOUS MEETING</b>                                                          |      |
| 5.1        | The minutes of the Mayoral Committee meeting: 2026-04-15 refers attached as <b>APPENDIX 1. FOR CONFIRMATION</b> | 4    |
| <b>6.</b>  | <b>STATUTORY MATTERS</b>                                                                                        |      |
| 6.1        | ADOPTION OF THE 4TH REVIEW OF THE 5TH GENERATION INTEGRATED DEVELOPMENT PLAN (IDP) 2022 – 2027                  | 21   |
| 6.2        | MEDIUM TERM REVENUE AND EXPENDITURE FRAMEWORK 2026/2027-2028/2029                                               | 27   |
| 6.3        | MONTHLY FINANCIAL STATUTORY REPORTING: DEVIATIONS FOR THE PERIOD 09 APRIL 2026 TO 13 MAY 2026                   | 43   |
| <b>7.</b>  | <b>CONSIDERATION OF ITEMS BY THE EXECUTIVE MAYOR: [ALD J FASSER]</b>                                            |      |
| <b>7.1</b> | <b>COMMUNITY AND PROTECTION SERVICES: [PC:CLLR S HENEKE]</b>                                                    |      |
| 7.1.1      | ADOPTION OF THE DISASTER MANAGEMENT POLICY                                                                      | 48   |
| 7.1.2      | REVIEW OF THE DISASTER MANAGEMENT PLAN                                                                          | 75   |
| 7.1.3      | STELLENBOSCH MUNICIPALITY ANNUAL UNIVERSAL ACCESS IMPLEMENTATION PROGRESS REPORT 2025-2026                      | 156  |
| 7.1.4      | 2026/2027 GRANT IN AID APPLICATIONS AND RECOMMENDED DONATIONS                                                   | 165  |
| <b>7.2</b> | <b>SPORTS, YOUTH AND CULTURE: [PC: CLLR N OLAYI]</b>                                                            |      |
|            | NONE                                                                                                            | 187  |
| <b>7.3</b> | <b>CORPORATE SERVICES: [PC: CLLR L NKAMISA]</b>                                                                 |      |
|            | NONE                                                                                                            | 187  |
| <b>7.4</b> | <b>FINANCIAL SERVICES: [PC: ALD JC ANTHONY]</b>                                                                 |      |
|            | NONE                                                                                                            | 187  |



|             |                                                                                                                    |     |
|-------------|--------------------------------------------------------------------------------------------------------------------|-----|
| <b>7.5</b>  | <b>HUMAN SETTLEMENTS: [PC: CLLR R DU TOIT]</b>                                                                     |     |
| 7.5.1       | THE ANNUAL REVIEW OF STELLENBOSCH MUNICIPALITY HOUSING PIPELINE FOR THE MTREF PERIOD OF 2026/27 – 2028/29          | 188 |
| <b>7.6</b>  | <b>INFRASTRUCTURE SERVICES: [PC: CLLR R PHEIFFER]</b>                                                              |     |
| 7.6.1       | STATUS REPORT ON THE ALTERNATIVE ENERGY GENERATION PROGRAMME – MAY 2026                                            | 292 |
| <b>7.7</b>  | <b>PARKS, OPEN SPACES AND ENVIRONMENT : [PC: J WILLIAMS]</b>                                                       |     |
| 7.7.1       | KYLEMORE CEMETERY EXTENSION: TECHNICAL, FINANCIAL, AND STRATEGIC ASSESSMENT                                        | 299 |
| <b>7.8</b>  | <b>PLANNING AND LOCAL ECONOMIC DEVELOPMENT AND TOURISM: [PC: CLLR T KUMM]</b>                                      |     |
| 7.8.1       | TO OBTAIN COUNCIL'S APPROVAL OF NEW DESIGNATED MOBILE FOOD AND COFFEE TRAILERS AND EXISTING INFORMAL TRADING SITES | 307 |
| 7.8.2       | APPROVAL OF THE REVISED AND UPDATED INTEGRATED CAPITAL EXPENDITURE FRAMEWORK, 2025/2026                            | 340 |
| <b>7.9</b>  | <b>RURAL MANAGEMENT: [PC: CLLR C MANUEL]</b>                                                                       |     |
|             | NONE                                                                                                               | 874 |
| <b>7.10</b> | <b>MUNICIPAL MANAGER</b>                                                                                           |     |
|             | NONE                                                                                                               | 874 |
| <b>8.</b>   | <b>REPORTS SUBMITTED BY THE EXECUTIVE MAYOR</b>                                                                    |     |
|             | NONE                                                                                                               | 874 |
| <b>9.</b>   | <b>URGENT MATTERS</b>                                                                                              |     |
|             | NONE                                                                                                               | 874 |
| <b>10.</b>  | <b>MATTERS TO BE CONSIDERED IN-COMMITTEE</b>                                                                       |     |
|             | SEE PINK DOCUMENT                                                                                                  |     |

# **APPENDIX 1**

## **Confirmation of Minutes: Mayoral Committee Meeting: 2026-04-15**



**STELLENBOSCH**  
STELLENBOSCH • PNIEL • FRANSCHHOEK

MUNICIPALITY • UMASIPALA • MUNISIPALITEIT

Ref no.3/4/2/5

2026-04-15

## **MINUTES**

### **MAYORAL COMMITTEE MEETING:**

**2026-04-15 AT 10:00**

**MINUTES**  
**MAYORAL COMMITTEE MEETING**  
**2026-04-15**  
**TABLE OF CONTENTS**

| ITEM       | SUBJECT                                                                                                                                                                                                | PAGE |
|------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|
| <b>1.</b>  | <b>OPENING AND WELCOME</b>                                                                                                                                                                             |      |
| <b>2.</b>  | <b>COMMUNICATION</b>                                                                                                                                                                                   |      |
| <b>3.</b>  | <b>DISCLOSURE OF INTERESTS</b>                                                                                                                                                                         |      |
| <b>4.</b>  | <b>APPLICATIONS FOR LEAVE OF ABSENCE</b>                                                                                                                                                               |      |
| <b>5.</b>  | <b>APPROVAL OF THE MINUTES OF THE PREVIOUS MEETING</b>                                                                                                                                                 |      |
| 5.1        | The minutes of the Mayoral Committee meeting: 2026-03-25. <b>FOR CONFIRMATION</b>                                                                                                                      | 2    |
| <b>6.</b>  | <b>STATUTORY MATTERS</b>                                                                                                                                                                               |      |
| 6.1        | MONTHLY FINANCIAL STATUTORY REPORTING: DEVIATIONS FOR 11 MARCH 2026 TO 09 APRIL 2026                                                                                                                   | 3    |
| 6.2        | OVERSIGHT ROLE OF COUNCIL: SUPPLY CHAIN MANAGEMENT POLICY-REPORT ON THE IMPLEMENTATION OF THE SUPPLY CHAIN MANAGEMENT POLICY OF STELLENBOSCH MUNICIPALITY: QUARTER 3 (01 JANUARY 2026 – 31 MARCH 2026) | 4    |
| <b>7.</b>  | <b>CONSIDERATION OF ITEMS BY THE EXECUTIVE MAYOR: [ALD J FASSER]</b>                                                                                                                                   |      |
| <b>7.1</b> | <b>COMMUNITY AND PROTECTION SERVICES: [PC:CLLR S HENEKE]</b>                                                                                                                                           |      |
|            | NONE                                                                                                                                                                                                   | 5    |
| <b>7.2</b> | <b>SPORTS, YOUTH AND CULTURE: [PC: CLLR N OLAYI]</b>                                                                                                                                                   |      |
|            | NONE                                                                                                                                                                                                   | 5    |
| <b>7.3</b> | <b>CORPORATE SERVICES: [PC: CLLR L NKAMISA]</b>                                                                                                                                                        |      |
|            | NONE                                                                                                                                                                                                   | 5    |
| <b>7.4</b> | <b>FINANCIAL SERVICES: [PC: ALD JC ANTHONY]</b>                                                                                                                                                        |      |
|            | NONE                                                                                                                                                                                                   | 5    |
| <b>7.5</b> | <b>HUMAN SETTLEMENTS: [PC: CLLR R DU TOIT]</b>                                                                                                                                                         |      |
| 7.5.1      | EVICCTIONS STATUS QUO AND PROPOSED TEMPORARY RELOCATION TO IDENTIFIED AREAS WITHIN THE STELLENBOSCH MUNICIPAL AREA (WC 024)                                                                            | 6    |
| <b>7.6</b> | <b>INFRASTRUCTURE SERVICES: [PC: CLLR R PHEIFFER]</b>                                                                                                                                                  |      |
|            | NONE                                                                                                                                                                                                   | 9    |

|             |                                                                                                                                                       |    |
|-------------|-------------------------------------------------------------------------------------------------------------------------------------------------------|----|
| <b>7.7</b>  | <b>PARKS, OPEN SPACES AND ENVIRONMENT : [PC: J WILLIAMS]</b>                                                                                          |    |
|             | NONE                                                                                                                                                  | 9  |
| <b>7.8</b>  | <b>PLANNING AND LOCAL ECONOMIC DEVELOPMENT AND TOURISM: [PC: CLLR T KUMM]</b>                                                                         |    |
| 7.8.1       | ADAM TAS CORRIDOR (ATC): APPROVAL OF THE TERMS OF REFERENCES FOR THE ADAM TAS CORRIDOR STEERING COMMITTEE AND THE DEVELOPMENT FACILITATION UNIT (DFU) | 10 |
| 7.8.2       | RENAMING OF THE NPK BUILDING                                                                                                                          | 12 |
| <b>7.9</b>  | <b>RURAL MANAGEMENT: [PC: CLLR C MANUEL]</b>                                                                                                          |    |
|             | NONE                                                                                                                                                  | 13 |
| <b>7.10</b> | <b>MUNICIPAL MANAGER</b>                                                                                                                              |    |
|             | NONE                                                                                                                                                  | 13 |
| <b>8.</b>   | <b>REPORTS SUBMITTED BY THE EXECUTIVE MAYOR</b>                                                                                                       |    |
|             | NONE                                                                                                                                                  | 13 |
| <b>9.</b>   | <b>URGENT MATTERS</b>                                                                                                                                 |    |
|             | NONE                                                                                                                                                  | 13 |
| <b>10.</b>  | <b>MATTERS TO BE CONSIDERED IN-COMMITTEE</b>                                                                                                          |    |
|             | SEE PINK DOCUMENTATION                                                                                                                                |    |

**PRESENT:** Executive Mayor, Ald J Fasser (**Chairperson**)

**Councillors:** Ald JC Anthony  
R du Toit  
S Heneke  
L Nkamisa  
R Pheiffer  
N Olayi  
J Williams

**Also Present:** Councillor P Crawley (Chief Whip)  
Cllr W Pietersen (MPAC Chairperson)  
Councillor Q Smit (Speaker)

**Officials:** Municipal Manager (G Mettler)  
Director: Infrastructure Services(S Chandaka)  
Director: Community & Protection Services (G Boshoff)  
Director : Planning and Economic Development (A Barnes)  
Chief Financial Officer (K Calorus)  
Manager: Informal Settlements Development (J Robyn)  
Senior Manager: Development Services(J Benjamin)  
Senior Administration Officer (B Mgcushe)

\*\*\*\*\*

|           |                            |
|-----------|----------------------------|
| <b>1.</b> | <b>OPENING AND WELCOME</b> |
|-----------|----------------------------|

The Chairperson, The Executive Mayor welcomed everyone present at the Mayoral Committee Meeting.

|           |                                             |
|-----------|---------------------------------------------|
| <b>2.</b> | <b>COMMUNICATION BY THE EXECUTIVE MAYOR</b> |
|-----------|---------------------------------------------|

•The Public Participation Period for the draft 4th Review of the 5th Generation IDP and Draft Budget kicked off on Tuesday, 7 April 2026 and closes on Tuesday, 28 April 2026.

We encourage all residents, community members and stakeholders to make their voices heard!

In addition to the IDP & Budget Public Participation Open Days, you can submit your input through the following platforms:

-Online: [www.stellenbosch.gov.za](http://www.stellenbosch.gov.za)

-WhatsApp: 067 427 1556

-Email: [idp@stellenbosch.gov.za](mailto:idp@stellenbosch.gov.za)

-Written submission forms available at all libraries and ward offices (during office hours).

•The Department of Home Affairs assisted fire victims today in Kayamandi with Identification documents and birth certificates after a recent fire in Zone I. Thank you to Cllr Zintle Olayi ensuring that Home Affairs came out and assist our residents. This is indeed showing care and support for all our communities.

•We extend our heartfelt condolences to the family of Charl Smit, who passed away in the early hours of 13 April 2026. Charl was a well-loved colleague and a familiar face on our roads. He served as a dedicated and professional traffic officer - firm in his duties, yet always friendly and approachable. His presence will be greatly missed by all who had the privilege of working alongside him.

•Proud to announce that Executive Mayor will welcome Athletics South Africa for the 2026 Senior Track and Field Championships that will be hosted at Coetzenburg from 16 – 18 April 2026.

|           |                                |
|-----------|--------------------------------|
| <b>3.</b> | <b>DISCLOSURE OF INTERESTS</b> |
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NONE

|           |                                          |
|-----------|------------------------------------------|
| <b>4.</b> | <b>APPLICATIONS FOR LEAVE OF ABSENCE</b> |
|-----------|------------------------------------------|

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

Deputy Executive Mayor, M Slabbert

Councillor T Kumm

Councillor C Manuel

Chief Audit Executive (L Mvandedwa)

|           |                                         |
|-----------|-----------------------------------------|
| <b>5.</b> | <b>CONFIRMATION OF PREVIOUS MINUTES</b> |
|-----------|-----------------------------------------|

5.1 The minutes of the Mayoral Committee Meeting held on 2026-03-25 were **confirmed as correct without any amendments.**

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| <b>6.</b> | <b>STATUTORY MATTERS</b> |
|-----------|--------------------------|

|            |                                                                                             |
|------------|---------------------------------------------------------------------------------------------|
| <b>6.1</b> | <b>MONTHLY FINANCIAL STATUTORY REPORTING: DEVIATIONS FOR 11 MARCH 2026 TO 09 APRIL 2026</b> |
|------------|---------------------------------------------------------------------------------------------|

Collaborator No:

IDP KPA Ref No:

Meeting Date:

Good Governance and Compliance

15 April 2026

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

**2. PURPOSE**

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

**3. DELEGATED AUTHORITY**

**Council**

For noting.

**4. EXECUTIVE SUMMARY**

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

**RECOMMENDATION FROM THE EXECUTIVE MAYOR, IN CONSULTATION WITH THE EXECUTIVE MAYORAL COMMITTEE, TO COUNCIL: 2026-04-15: ITEM 6.1**

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

**FOR FURTHER DETAILS CONTACT:**

|                        |                                            |
|------------------------|--------------------------------------------|
| <b>NAME</b>            | <b>Dalleel Jacobs</b>                      |
| <b>POSITION</b>        | <b>Senior Manager SCM</b>                  |
| <b>DIRECTORATE</b>     | <b>Finance</b>                             |
| <b>CONTACT NUMBERS</b> | <b>021 808 8137</b>                        |
| <b>E-MAIL ADDRESS</b>  | <b>Dalleel.Jacobs@ Stellenbosch.gov.za</b> |
| <b>REPORT DATE</b>     | <b>02 April 2026</b>                       |



|     |                                                                                                                                                                                                               |
|-----|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 6.2 | <b>OVERSIGHT ROLE OF COUNCIL: SUPPLY CHAIN MANAGEMENT POLICY-REPORT ON THE IMPLEMENTATION OF THE SUPPLY CHAIN MANAGEMENT POLICY OF STELLENBOSCH MUNICIPALITY: QUARTER 3 (01 JANUARY 2026 – 31 MARCH 2026)</b> |
|-----|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

Collaborator No:

IDP KPA Ref No:

Meeting Date:

Financial Sustainability

15 April 2026

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

**2. PURPOSE**

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

**3. FOR DECISION BY MUNICIPAL COUNCIL**

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

**4. EXECUTIVE SUMMARY**

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

**RECOMMENDATIONS FROM THE EXECUTIVE MAYOR, IN CONSULTATION WITH THE EXECUTIVE MAYORAL COMMITTEE, TO COUNCIL: 2026-04-15: ITEM 6.2**

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

|                        |                                                                                            |
|------------------------|--------------------------------------------------------------------------------------------|
| <b>NAME</b>            | Dalleel Jacobs                                                                             |
| <b>CONTACT NUMBERS</b> | 8137                                                                                       |
| <b>E-MAIL ADDRESS</b>  | <a href="mailto:Dalleel.Jacobs@Stellenbosch.gov.za">Dalleel.Jacobs@Stellenbosch.gov.za</a> |
| <b>DIRECTORATE</b>     | Supply Chain Management                                                                    |
| <b>REPORT DATE</b>     | 02 April 2026                                                                              |

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|----|-------------------------------------------------------------------|
| 7. | CONSIDERATION OF ITEMS BY THE EXECUTIVE MAYOR:<br>[CLLR J FASSER] |
|----|-------------------------------------------------------------------|

|     |                                                    |
|-----|----------------------------------------------------|
| 7.1 | COMMUNITY&PROTECTION SERVICES: (PC: CLLR S HENEKE) |
|-----|----------------------------------------------------|

NONE

|     |                                               |
|-----|-----------------------------------------------|
| 7.2 | SPORTS, YOUTH AND CULTURE: [PC: CLLR N OLAYI] |
|-----|-----------------------------------------------|

NONE

|     |                                          |
|-----|------------------------------------------|
| 7.3 | CORPORATE SERVICES: (PC: CLLR L NKAMISA) |
|-----|------------------------------------------|

NONE

|     |                                           |
|-----|-------------------------------------------|
| 7.4 | FINANCIAL SERVICES: (PC: CLLR JC ANTHONY) |
|-----|-------------------------------------------|

NONE

|     |                                         |
|-----|-----------------------------------------|
| 7.5 | HUMAN SETTLEMENTS: (PC: CLLR R DU TOIT) |
|-----|-----------------------------------------|

|       |                                                                                                                             |
|-------|-----------------------------------------------------------------------------------------------------------------------------|
| 7.5.1 | EVICCTIONS STATUS QUO AND PROPOSED TEMPORARY RELOCATION TO IDENTIFIED AREAS WITHIN THE STELLENBOSCH MUNICIPAL AREA (WC 024) |
|-------|-----------------------------------------------------------------------------------------------------------------------------|

Collaborator No:

IDP KPA Ref No:

Meeting Date:

Good Governance and Compliance

15 April 2026

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

## **2. PURPOSE**

- 2.1. To provide Council of progressive case law with respect to evictions in terms of PIE and ESTA.
- 2.2. To provide an overview of Stellenbosch Municipality's attempts over several years to address Court ordered evictions.
- 2.3. To provide Council with an overview of vacant land studies that were undertaken overtime.
- 2.4. To provide a way forward in addressing emergency housing at various locations throughout the Municipality.
- 2.5. To obtain a formal resolution and guidance on the placement strategy for households currently under, or pending, judicial eviction orders.

## **3. DELEGATED AUTHORITY**

Council.

## **4. EXECUTIVE SUMMARY**

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

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

However, these efforts face intense community resistance driven by seemingly nimbyism, where residents across all classes oppose the placement of temporary relocation areas (TRAs) near their neighbourhoods. This socio-political pressure, coupled with emergency sites, has forced the Municipality into a reactive mode. Consequently, the pool of potential, available land has plummeted from twenty (20) potential sites to only six (6) suitable, unearmarked parcels as land is consumed by formal developments.

To break this planning inertia, the Municipality proposes an urgent identification and finalisation of vacant land sites for emergency housing, as well as the update of the Emergency Housing Assistance Policy (EHAP), the introduction of an Emergency Housing Overlay Zone (EHOZ), the finalisation and adoption of the EHP Framework and the implementation of the proposals of the Emergency Housing Assistance document. Proactive intervention is critical, as failure to meet imminent Court-ordered deadlines risks immediate legal implications and findings of contempt of court.

Ultimately, the Municipality must immediately identify and confirm vacant land for dedicated emergency housing sites and integrate all reports and documents on the matter into its long-term spatial vision to ensure dignified living, safe human settlements and legal compliance.

**RECOMMENDATIONS FROM THE EXECUTIVE MAYOR, IN CONSULTATION WITH THE EXECUTIVE MAYORAL COMMITTEE, TO COUNCIL: 2026-04-15: ITEM 7.5.1.**

- (a) that Council take note that 90 eviction matters were received since August 2025;
- (b) that Council take note that 16 households have been evicted since 15 January 2026;
- (c) that Council take note that the current relocation sites are at capacity;
- (d) that Council take note of the previous vacant land studies that were undertaken;
- (e) that Council take note of the two (2) ways in which emergency housing sites are identified; and
- (f) that Council approve the following sites as dedicated emergency housing site

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

**FOR FURTHER DETAILS CONTACT:**

|                 |                                                                                      |
|-----------------|--------------------------------------------------------------------------------------|
| NAME            | Johru Robyn                                                                          |
| POSITION        | Manager: Informal Settlements Development                                            |
| DIRECTORATE     | Planning and Economic Development                                                    |
| CONTACT NUMBERS | 021- 808 8460                                                                        |
| E-MAIL ADDRESS  | <a href="mailto:Johru.Robyn@stellenbosch.gov.za">Johru.Robyn@stellenbosch.gov.za</a> |
| REPORT DATE     | 2026-03-30                                                                           |

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|     |                                             |
|-----|---------------------------------------------|
| 7.6 | INFRASTRUCTURE SERVICES : (PC : R PHEIFFER) |
|-----|---------------------------------------------|

NONE

|     |                                                          |
|-----|----------------------------------------------------------|
| 7.7 | PARKS,OPEN SPACES AND ENVIRONMENT: (PC: CLLR J WILLIAMS) |
|-----|----------------------------------------------------------|

NONE

|     |                                                                               |
|-----|-------------------------------------------------------------------------------|
| 7.8 | <b>PLANNING AND LOCAL ECONOMIC DEVELOPMENT AND TOURISM :(PC: CLLR T KUMM)</b> |
|-----|-------------------------------------------------------------------------------|

|       |                                                                                                                                                              |
|-------|--------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 7.8.1 | <b>ADAM TAS CORRIDOR (ATC): APPROVAL OF THE TERMS OF REFERENCES FOR THE ADAM TAS CORRIDOR STEERING COMMITTEE AND THE DEVELOPMENT FACILITATION UNIT (DFU)</b> |
|-------|--------------------------------------------------------------------------------------------------------------------------------------------------------------|

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

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

**2. PURPOSE**

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

**3. DELEGATED AUTHORITY**

Council.

**4. EXECUTIVE SUMMARY**

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

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

**The Zoning Scheme stipulates that dedicated institutional arrangements must be established to coordinate the corridor's implementation** and support collaboration between the Municipality, landowners, and other stakeholders. To support this requirement, Stellenbosch Municipality appointed the Western Cape Economic Development Partnership (EDP) to assist with the establishment of governance arrangements.

Following extensive collaboration between the Municipality, the EDP, and key stakeholders, draft Terms of Reference have been prepared. The **Steering Committee will provide strategic governance and oversight, while the Development Facilitation Unit (DFU) will provide technical coordination and**

facilitation support. Council's approval of both Terms of Reference is therefore required to formalise the governance structure and operational implementation mechanisms for the ATC project.

**RECOMMENDATIONS FROM THE EXECUTIVE MAYOR, IN CONSULTATION WITH THE EXECUTIVE MAYORAL COMMITTEE, TO COUNCIL: 2026-04-15: ITEM 7.8.1**

- (a) that Council Approve the Terms of Reference for the Adam Tas Corridor Steering Committee, attached as **APPENDIX 1**;
- (b) that Council Approve the Terms of Reference for the Adam Tas Corridor Development Facilitation Unit (DFU), attached as **APPENDIX 2**; and
- (c) that Council Support the implementation of the institutional arrangements required to advance the implementation of the Adam Tas Corridor Local Spatial Development Framework and Development Guideline

**FOR FURTHER DETAILS CONTACT:**

|                        |                                                                                                       |
|------------------------|-------------------------------------------------------------------------------------------------------|
| <b>NAME</b>            | <b>Jeremy Benjamin</b>                                                                                |
| <b>POSITION</b>        | <b>Senior Manager: Development Planning</b>                                                           |
| <b>DIRECTORATE</b>     | <b>Planning and Economic Development</b>                                                              |
| <b>CONTACT NUMBERS</b> | <b>021 808 8197</b>                                                                                   |
| <b>E-MAIL ADDRESS</b>  | <b><a href="mailto:Jeremy.benjamin@ Stellenbosch.gov.za">Jeremy.benjamin@ Stellenbosch.gov.za</a></b> |
| <b>REPORT DATE</b>     | <b>7 April 2026</b>                                                                                   |



|       |                              |
|-------|------------------------------|
| 7.8.2 | RENAMING OF THE NPK BUILDING |
|-------|------------------------------|

Collaborator No:

IDP KPA Ref No:

Meeting Date:

Valley of Opportunity

15 April 2026

**1. SUBJECT: RENAMING OF THE NPK BUILDING****2. PURPOSE**

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

**3. DELEGATED AUTHORITY**

Council.

**4. EXECUTIVE SUMMARY**

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

**RECOMMENDATIONS FROM THE EXECUTIVE MAYOR, IN CONSULTATION WITH THE EXECUTIVE MAYORAL COMMITTEE, TO COUNCIL: 2026-04-15: ITEM 7.8.2**

- (a) that the renaming of the NPK building be re-advertised for proposals for new names in line with the Renaming Policy of Council, clear guidelines to be included in the advert; and
- (b) that the re-advertisement be in the form of a competition and the administration be task with seeking sponsored prices.

|                        |                                                                                                    |
|------------------------|----------------------------------------------------------------------------------------------------|
| <b>NAME</b>            | Geraldine Mettler                                                                                  |
| <b>POSITION</b>        | Municipal Manager                                                                                  |
| <b>DIRECTORATE</b>     | Office of the Municipal Manager                                                                    |
| <b>CONTACT NUMBERS</b> | 021 808 8025                                                                                       |
| <b>E-MAIL ADDRESS</b>  | <a href="mailto:Municipal.manager@ Stellenbosch.gov.za">Municipal.manager@ Stellenbosch.gov.za</a> |
| <b>REPORT DATE</b>     | 9 April 2026                                                                                       |

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|-----|---------------------------------------|
| 7.9 | RURAL MANAGEMENT: (PC: CLLR C MANUEL) |
|-----|---------------------------------------|

NONE

|      |                   |
|------|-------------------|
| 7.10 | MUNICIPAL MANAGER |
|------|-------------------|

NONE

|    |                                          |
|----|------------------------------------------|
| 8. | REPORTS SUBMITTED BY THE EXECUTIVE MAYOR |
|----|------------------------------------------|

NONE

|    |                |
|----|----------------|
| 9. | URGENT MATTERS |
|----|----------------|

NONE

|     |                                       |
|-----|---------------------------------------|
| 10. | MATTERS TO BE CONSIDERED IN-COMMITTEE |
|-----|---------------------------------------|

SEE PINK DOCUMENTATION

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Meeting adjourned at 10:30

**CHAIRPERSON:** .....

**DATE:** .....

**Confirmed on** .....

|    |                   |
|----|-------------------|
| 6. | STATUTORY MATTERS |
|----|-------------------|

|     |                                                                                                |
|-----|------------------------------------------------------------------------------------------------|
| 6.1 | ADOPTION OF THE 4TH REVIEW OF THE 5TH GENERATION INTEGRATED DEVELOPMENT PLAN (IDP) 2022 – 2027 |
|-----|------------------------------------------------------------------------------------------------|

Collaborator No:

IDP KPA Ref No:

Meeting Date:

Good Governance and Compliance

20 May 2026

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

**2. PURPOSE**

To submit the following to the Council for adoption:

- (a) The 4<sup>th</sup> review of the 5<sup>th</sup> Generation Integrated Development Plan (IDP) 2022 – 2027, attached as **ANNEXURE A**; and
- (b) The community input and comments, written submissions, and the Provincial Government SIME Assessment Report on the draft 4<sup>th</sup> review of the 5<sup>th</sup> Generation IDP 2022 - 2027, attached as **ANNEXURE B**.

**3. DELEGATED AUTHORITY**

Council.

**4. EXECUTIVE SUMMARY**

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

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

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

- ✚ A link to an electronic submission form was activated from 07 – 28 April 2026 on the municipal website: [www.stellenbosch.gov.za](http://www.stellenbosch.gov.za);
- ✚ 'IDP Submission Form' boxes and hard copy forms were placed at ward offices and libraries; and
- ✚ Electronic written submissions were received and accepted via email: [idp@stellenbosch.gov.za](mailto:idp@stellenbosch.gov.za); and WhatsApp: 067 427 1556.

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

## 5. RECOMMENDATIONS

- (a) that the Stellenbosch Municipality's 4<sup>th</sup> review of the 5<sup>th</sup> Generation IDP 2022 – 2027 be adopted in terms of Section 34 of the MSA, attached as **ANNEXURE A**;
- (b) that the community input and written submissions on the draft 4<sup>th</sup> review of the 5<sup>th</sup> Generation IDP 2022 – 2027 and the Provincial Government SIME Assessment Report, attached as **ANNEXURE B**, be noted;
- (c) that the four late submissions are noted as late submissions and that the submissions be transferred to the September 2026 IDP process;
- (d) that a notice be placed on the municipal website of the municipality and in the local newspaper notifying the public that the 4<sup>th</sup> review of the 5<sup>th</sup> Generation IDP 2022 – 2027 has been adopted by the Council; and
- (e) that the adopted 4<sup>th</sup> review of the 5<sup>th</sup> Generation IDP 2022 – 2027 be submitted to the MEC for Local Government, Environmental Affairs and Development Planning, Western Cape: Department of Local Government, Western Cape: Provincial Treasury, National Treasury, the Cape Winelands District Municipality, and the Office of the Provincial Speaker.

## 6. DISCUSSION

### 6.1 Background

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

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

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

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

**6.2 Financial Implications**

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

**6.3 Legal Implications**

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

**Section 25(1):**

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

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

**Section 26:**

An integrated development plan must reflect -

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

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

A municipal council-

(a) must review its integrated development plan-

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

measurements in terms of Section 41; and

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

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

**Section 35(1):**

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

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

**Section 36:**

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

**6.4 Staff Implications**

This report has no additional staff implications for the municipality.

**6.5 Risk Implication**

This report has no direct risk implications for the municipality.

**6.6 Previous / Relevant Council Resolutions:**

- Item 8.2 of the 5<sup>th</sup> Council Meeting held on 25 May 2022. “*Adoption of the 5<sup>th</sup> Generation Integrated Development Plan (IDP) 2022 - 2027*”; and
- Item 8.2 of the 12<sup>th</sup> Council Meeting held on 29 March 2023. “*Approval of the Draft 1<sup>st</sup> Review of the 5<sup>th</sup> Generation IDP 2022 - 2027*”.
- Item 8.1 of the 14<sup>th</sup> Council Meeting held on 24 May 2023. “*Adoption of the 1<sup>st</sup> Review of the 5<sup>th</sup> Generation IDP 2022 - 2027*”.
- Item 8.2 of the 16<sup>th</sup> Council Meeting held on 23 August 2023. “*Draft 1<sup>st</sup> Amendment of the 5<sup>th</sup> Generation IDP 2022 – 2027*”.

- Item 8.1 of the 17<sup>th</sup> Council Meeting held on 25 October 2023. “Adoption of 1<sup>st</sup> Amendment of the 5<sup>th</sup> Generation IDP 2022 – 2027”.
- Item 8.3 of the 21<sup>st</sup> Council Meeting held on 27 March 2024. “Approval of the Draft 2<sup>nd</sup> Review of the 5<sup>th</sup> Generation IDP 2022 - 2027”.
- Item 7.1 of the Special Council Meeting held on 31 May 2025. “Adoption of the 2<sup>nd</sup> review of the 5<sup>th</sup> Generation Integrated Development Plan (IDP) 2022 – 2027”.
- Item 8.2 of the 30<sup>th</sup> Council Meeting held on 31 March 2025. “Draft 3<sup>rd</sup> Review of the 5<sup>th</sup> Generation Integrated Development Plan (IDP) 2022 – 2027”.
- Item 8.2 of the 39<sup>th</sup> Council Meeting held on 31 March 2026. “Draft 4<sup>th</sup> Review of the 5<sup>th</sup> Generation Integrated Development Plan (IDP) 2022 – 2027”.

## 6.7 Comments from Senior Management

### 6.7.1 Director: Community and Protection Services

Supported.

### 6.7.2 Chief Financial Officer

Supported.

### 6.7.3 Director: Infrastructure Services

Supported.

### 6.7.4 Director: Corporate Services

Supported.

### 6.7.5 Director: Planning and Economic Development

Supported.

### 6.7.6 Comments from the Municipal Manager

Supported.

## ANNEXURES

Annexure A: 4<sup>th</sup> review of the 5<sup>th</sup> Generation IDP 2022 – 2027

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

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



|     |                                                                          |
|-----|--------------------------------------------------------------------------|
| 6.2 | <b>MEDIUM TERM REVENUE AND EXPENDITURE FRAMEWORK 2026/2027-2028/2029</b> |
|-----|--------------------------------------------------------------------------|

Collaborator No:

IDP KPA Ref No:

Meeting Date:

Good Governance and Compliance

20 May 2026

# 1. **SUBJECT:MEDIUM TERM REVENUE AND EXPENDITURE FRAMEWORK 2026/2027-2028/2029**

## 2. **PURPOSE**

The purpose of this report is as follows:

- a) To consider the views/submissions of the local community in terms of Section 23(1) (a) of Municipal Finance Management Act (Act 56 of 2003), herein after called the MFMA and to allow the Executive Mayor to respond to the views of the public envisaged in terms of Section 23 (2) (a) and (b).
- b) The Executive Mayor to approve the Medium-Term Revenue and Expenditure Framework (inclusive of property rates charges and taxes, tariffs and service charges), annexures and proposed amendments to the budget related policies and other policies to Council for approval in terms of Section 16(2) of the Municipal Finance Management Act, (Act 56 of 2003).
- c) That Council specifically note and consider the need to take up external loans to fund critically needed refurbishment of infrastructure to the amount of R520 millions of which over the MTREF R187 million will be required in year one, R199 million in year two and R134 million in year three (refer to Section G: High Level Budget Overview and Table A1 Budget Summary) and confirms draft approval of same in order for the Chief Financial Officer to attend to the necessary legislative requirements.

## 3. **DELEGATED AUTHORITY**

**COUNCIL.**

## 4. **EXECUTIVE SUMMARY**

### **BUDGET**

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

## 5. **RECOMMENDATIONS**

- (a) that the High-Level Budget Summary, as set out in APPENDIX 1 – PART 1 – SECTION C; be approved;
- (b) that the Annual Budget Tables as prescribed by the Budgeting and Reporting Regulations, as set out in **APPENDIX 1 – PART 1 – SECTION D**, be approved;
- (c) that the three-year Capital Budget for 2026/2027, 2027/2028 and 2028/2029, as set out in **APPENDIX 1 – PART 2 – SECTION N**, be approved;

- (d) that the proposed rates on properties in WCO24, tariffs, tariff structures and service charges for water, electricity, refuse, sewerage and other municipal services, as set out in APPENDIX 3, be approved;
- (e) that the proposed amendments to existing budget related policies, other policies and by-laws as set out in APPENDICES 4 - 36, be approved;
- (f) that Council specifically note and consider the need to take up an external loan, needed for investment in income generating infrastructure to the amount of R520 million of which R187 million will be required in year one, R199 million in year two and R134 million in year three (refer to Section G: High Level Budget Overview and Table A1 Budget Summary) and confirm approval of same;
- (g) that Council specifically take note of the fact that the proposed electricity charges and tariff structure is subject to NERSA approval that could change materially; and
- (h) that Council takes note of MFMA circulars 132 & 134 that was published to guide the MTREF for 2026/2027 to 2028/2029 as set out in APPENDICES 37- 38;
- (i) that Council takes note of the Capital Projects above R50 million and confirm approval of same; and
- (j) that Council takes note that the public comments and submissions were considered with the compilation of the final budget.

## 6. DISCUSSION / CONTENTS

### 6.1 Background/ Legislative Framework

Section 23 of the MFMA (Act No 56 of 2003) prescribes to municipalities the process to be followed when the Annual Budget is tabled for approval, which is as follow:

- (1) “The municipal council must consider any views of the local community, the National Treasury, the relevant Provincial Treasury and any provincial or national organs of state or municipalities which made submissions on the budget.
- (2) After considering all budget submissions, the council must give the mayor an opportunity—
  - (a) to respond to the submissions; and
  - (b) if necessary, to revise the budget and table amendments for consideration by the council.

**ANNEXURE B** to the Council Item for the Integrated Development Plan includes the input and comments received during the IDP and Budget Public Participation Process.

### 6.2 Discussion

#### **Economic Outlook**

The South African economy has experienced over a decade of constrained growth, GDP growth is averaging below 2%, which is far below the level needed to meet national needs. In 2025, growth was a mere 1.4% and is projected to average 1.6% in 2026, 1.8% in 2027, settling at 2% at the end of the medium term in 2028, supported

by continued momentum on structural reforms, improving confidence, lower interest rates and higher investment.

The 2026 National Budget highlights that while inflationary pressures began to moderate and interest rates were expected to stabilise; the global economic environment has become increasingly uncertain due to emerging geopolitical risks. In particular, the escalation of the conflict in Iran has introduced significant volatility into global energy markets.

The ongoing conflict has disrupted key global oil supply routes, particularly through the Strait of Hormuz, resulting in increased volatility in international oil prices. The rise in crude oil prices has translated directly into higher fuel prices globally, placing upward pressure on transport and production costs across economies.

These developments have introduced secondary inflationary pressures, as increased fuel costs raise the cost of goods and services across the economy. This has a direct impact on food prices, logistics, manufacturing input costs and overall cost of living. As a result, inflation forecasts have been revised upward relative to earlier projections, with expectations that inflation may remain elevated in the short term before stabilising over the medium term.

The Bureau for Economic Research (BER) indicates that inflation, which was previously expected to stabilise within the 4% to 5% range, may trend higher in the short term due to these global shocks. This creates additional pressure on household disposable income and increases the cost of doing business.

Although improvements in electricity supply have reduced the intensity of load shedding domestically, energy security risks remain, and the global energy shock further compounds the economic outlook. Rising living costs, high unemployment and constrained household income continue to place pressure on consumers and limit economic expansion.

Despite these challenges, there are still positive developments supporting economic recovery, including improved investor confidence, easing domestic inflation prior to the shock, gradual interest rate stabilisation and continued progress in structural reforms. However, the geopolitical environment introduces downside risks to these projections.

Government's strategic priorities remain focused on driving inclusive growth and job creation, reducing poverty and the cost of living, and building a capable, ethical and developmental state.

### **Economic & Fiscal Strategy**

The Medium-Term Budget Policy Statement (MTBPS) outlines a pro-growth and fiscally responsible agenda built on four key pillars:

#### **1. Macroeconomic Stability:**

Focus on reducing economic volatility and managing inflation to support investment, savings and sustainable growth. A stable macroeconomic environment contributes to reduced borrowing costs and improved fiscal sustainability.

#### **2. Structural Reforms:**

Ongoing reforms aimed at improving efficiency and competitiveness in key sectors such as energy, logistics, water and telecommunications. The continuation of Operation Vulindlela remains central to unlocking economic growth and improving service delivery, with a growing focus on municipal performance and infrastructure delivery.

**3. State Capability & Governance:**

Strengthening institutional capacity, governance and accountability across all spheres of government. This includes improved public financial management, digital transformation and enhanced service delivery capabilities.

**4. Public Infrastructure Investment:**

Increased investment in strategic infrastructure, including electricity, transport and water, supported by improved public-private partnership frameworks. Infrastructure investment is recognised as a key driver of economic growth, job creation and long-term productivity.

**Public Investment & Fiscal Measures**

Government's fiscal strategy is designed to stabilise public finances while supporting economic growth and service delivery:

- **Debt and Fiscal Consolidation:** Government debt is expected to stabilise over the medium term, supported by efforts to maintain a primary budget surplus and manage borrowing levels.
- **Revenue Measures:** Targeted tax measures are implemented to support fiscal sustainability while balancing economic growth considerations.
- **Social Spending:** Continued prioritisation of social services, including health, education and social protection, to support vulnerable households.
- **Wage Agreements:** Public sector wage increases remain a significant cost driver and are managed within a constrained fiscal framework.
- **Infrastructure Investment:** Increased allocation towards infrastructure development to address service delivery backlogs and support economic growth.

**Economic Growth & Domestic Outlook**

Economic growth is expected to improve gradually, supported by:

- Improved energy supply stability and ongoing structural reforms
- Increased infrastructure investment and public spending
- Stabilising inflation and interest rates (subject to global pressures)
- Gradual recovery in global economic conditions

However, the global geopolitical environment, particularly the conflict in Iran and its impact on energy markets, presents a key downside risk to the economic outlook.

Rising fuel prices and associated inflationary pressures may dampen growth prospects and delay further monetary policy easing.

The BER projects moderate economic growth over the medium term, with continued risks from global uncertainty, logistics constraints and domestic structural challenges. The focus remains on unlocking private sector investment, particularly in renewable energy, infrastructure and logistics.

### **Government Priorities & Budget Highlights**

Key priorities in the 2026 Budget and Budget Review include:

- **Structural Reforms:** Accelerating reforms to improve energy security, logistics efficiency and digital infrastructure.
- **Social Protection and Public Services:** Continued investment in social services and support programmes.
- **Revenue and Tax Measures:** Ensuring sustainable revenue generation while minimising negative economic impacts.
- **Fiscal Discipline:** Maintaining a balanced approach to expenditure and borrowing.
- **Public Investment:** Scaling up infrastructure investment to support economic recovery.
- **Enhanced Governance:** Strengthening state capacity, financial management and accountability across all spheres of government.

### **Western Cape & Municipal Focus**

The Western Cape Government aligns national priorities while emphasising regional growth through the Growth for Jobs Strategy, which focuses on:

- **Energy Resilience:** Expanding renewable energy and reducing reliance on Eskom supply
- **Economic Growth and Job Creation:** Supporting key sectors such as tourism, agriculture, manufacturing and technology
- **Infrastructure Investment:** Improving transport, logistics and bulk infrastructure
- **Municipal Financial Sustainability:** Strengthening municipal revenue management and cost-reflective tariffs
- **Public Safety:** Enhancing law enforcement and creating a safe environment for investment

### **Economic Outlook: Stellenbosch Municipality**

#### **Economic Performance and Growth**

According to MERO 2024/25, Stellenbosch Municipality remains a key economic hub within the Cape Winelands District, contributing significantly to regional GDP and

employment. The local economy continues to demonstrate resilience, supported by a diversified sectoral base.

### **Sectoral Contributions**

Key sectors contributing to the local economy include:

- Finance, Insurance, Real Estate and Business Services: 29.3%
- Wholesale and Retail Trade, Catering and Accommodation: 16.2%
- Manufacturing: 15.5%
- Agriculture and Agri-Processing
- Tourism
- Education

This diversified economic structure supports resilience and long-term growth.

### **Financial Management**

Stellenbosch Municipality continues to demonstrate strong financial governance, as evidenced by five consecutive clean audit outcomes, reflecting sound financial management, accountability and transparency.

### **Capital Expenditure and Strategic Alignment**

The Municipality's Capital Expenditure Framework (CEF) provides a structured approach to infrastructure investment, aligned with the Integrated Development Plan (IDP) and the Spatial Development Framework (SDF).

This alignment ensures that capital investment supports the Municipality's spatial vision, prioritises Priority Development Areas (PDIs) and addresses historical spatial inequalities.

Through this integrated planning framework, the Municipality is able to respond directly to economic challenges by directing investment towards areas with the highest potential for economic impact and social development.

Targeted investment in PDIs supports:

- economic growth and job creation
- local economic development (LED)
- expansion of the municipal revenue base
- improved access to services and infrastructure

Infrastructure-led development in these areas stimulates private sector investment, supports business development and contributes to long-term fiscal sustainability.

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**Economic Challenges**

Stellenbosch Municipality continues to face the following challenges:

1. Economic growth volatility, exacerbated by global and domestic shocks
2. Unemployment and labour market pressures
3. Increasing infrastructure and service delivery demands due to urbanisation
4. Economic inequality and spatial disparities
5. Environmental sustainability and climate resilience requirements

**Strategic Interventions Using the CEF**

The Municipality addresses these challenges through targeted interventions:

**Infrastructure Investment**

- Upgrading road, electricity and bulk infrastructure
- Expanding waste management and mobility infrastructure
- Developing LED hubs to support economic activity

**Job Creation and Skills Development**

- Public employment programmes and EPWP initiatives
- Local labour sourcing requirements in municipal projects
- Skills development aligned to economic sectors

**Housing and Urban Development**

- Affordable housing programmes and inclusionary zoning
- Expansion of water, sanitation and basic services
- Development within Priority Development Areas

**Renewable Energy and Sustainability**

- Investment in solar and alternative energy solutions
- Energy security initiatives to support business continuity
- Climate resilience and environmental sustainability projects

**Tourism and SME Support**

- Investment in tourism infrastructure and destination development
- Support for small businesses, emerging farmers and local enterprises

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**Stellenbosch Economic Outlook**

- **Short-term:** Economic recovery supported by infrastructure investment and energy initiatives
- **Medium-term:** Growth driven by skills development, business support and investment attraction
- **Long-term:** Sustainable and inclusive growth through diversification, innovation and spatial transformation

**Municipality's Financial Planning**

The constrained economic environment, compounded by rising inflationary pressures linked to global energy market volatility, continues to impact municipal finances and household affordability.

Municipalities are therefore required to:

- improve revenue collection and financial management
- implement cost containment measures
- ensure efficient and effective delivery service

National Treasury requires municipalities to adopt cost-reflective tariffs, while balancing affordability considerations, particularly in a high-inflation environment.

Budgets must be funded from realistically anticipated revenue, with conservative assumptions to account for economic uncertainty and affordability constraints.

The Municipality continues to align its financial planning with:

- National Treasury guidelines
- IDP priorities
- Inflation forecasts (including upward risks)
- Revenue and tariff strategies

The national fiscal framework emphasises fiscal discipline, requiring municipalities to maintain financial sustainability, responsible borrowing and efficient expenditure management.

In this context, Stellenbosch Municipality continues to prioritise sound financial management, infrastructure investment and revenue enhancement to ensure long-term sustainability and improved service delivery outcomes.

**Municipality's Financial Planning considering the Economic Outlook and guidance from National Treasury**

The economic outlook has improved moderately, however there is still room for improvement which continues to impact municipal finances, and this has strained consumers' ability to pay for services. Coupled with this is the marginal growth in national



transfers compared to previous financial years. These two critical factors necessitate municipalities to function optimally, suggesting that municipal operations, processes and procedures must be efficient. Therefore, municipalities must maximize their revenue generating potential and collect what is due to them and at the same time eliminate wasteful and non-core spending.

National Treasury encourages municipalities to maintain tariff increases and adopt a tariff setting methodology at levels that reflects an appropriate balance between the affordability to poorer households and other customers, while ensuring the financial sustainability of the municipality. Headline inflation declined to 4.4 per cent during 2024/2025 fourth quarter, resulting in an average inflation of 4.4 per cent for the year. The Consumer Price Index (CPI) inflation is forecasted to increase from 3.3 per cent in 2025/2026 to 3.4 per cent in 2026/2027, thus municipalities are required to justify all increases more than the projected inflation target for 2026/2027. Municipalities must ensure that their budgets are funded from realistically anticipated revenues. This means that the municipality must refrain from assuming collection rates that are unrealistic and unattainable.

The setting of cost-reflective tariffs is a requirement of Section 74(2) of the Municipal Systems Act, which is meant to ensure that municipalities set tariffs that enable them to recover the full cost of rendering the service. This forms the basis of compiling a credible budget. The municipalities must therefore generate sufficient revenue to fully recover their costs, deliver services to customers sustainably and invest in the infrastructure that promises local economic development.

The municipality's revenue is determined by setting a package of tariffs that is not only considered to be affordable to its ratepayers and the users of its services but deemed to be at fair and realistic levels. It is important that municipalities periodically conduct cost of supply studies in the provision of each basic service.

Tariff increases by Eskom and Water Boards are above inflation and should be considered as such while determining cost reflective tariffs. In the instance of bulk tariff increases for electricity, municipalities are encouraged to apply for electricity tariff increases that reflect the total cost of providing the service, to ensure that they are working towards achieving fully cost-reflective tariffs that will assist them to achieve financial sustainability. Municipalities should consider the following facts during the tariff setting process, namely, the costs of bulk purchases and the fluctuation in the seasonal cost thereof; the consumption patterns to enable better demand planning and management; and in the event that municipalities have been under recovering costs, embark on a process to correct their tariff structures over a reasonable time period so that cost reflective tariffs are achieved, which in turn will result in financial sustainability.

Local government confronts tough fiscal choices in the face of financial and institutional problems that result in service-delivery breakdowns and unpaid bills. Municipalities can offset these trends by improving their own revenue collections, working more efficiently and implementing cost-containment measures. To maintain a funded budget, municipalities need to not only focus on tariff increases but also focus on how to eliminate expenditure that is unnecessary. The Cost Containment Regulations were issued on 07 June 2019, as well as the municipality's Cost Containment Policy is embedded in the municipality's operations that assists in driving down costs, ensuring that value for money is achieved, and resources of the municipality are used effectively, efficiently and economically.

Municipalities are required to consider the following during the compilation of the 2026/2027 MTREF budgets:

- Improving the effectiveness of revenue management processes and procedures;
- Cost containment measures to, amongst other things, control unnecessary spending on nice-to-have items and non-essential activities as highlighted in the Municipal Cost Containment Regulation read with MFMA Circular No.82;
- Ensuring value for money through the procurement process;
- The affordability of providing free basic services to all households;
- Not taking on unfunded mandates;
- Water Conservation: Strictly control the use of costly water tankers and fix the water infrastructure to enable the sustainable provision of water;
- 2026 Local Government Elections (transitional processes and hand-over reports for the newly elected councils);
- Prioritize the filling of critical vacant posts, especially linked to the delivery of basic services; and
- Curbing consumption of water and electricity by the indigents to ensure that they do not exceed their allocation.

The aforementioned were taken into account during the compilation of the municipality's budget.

2025/2026 represents the last year of the current municipal council's electoral term. The local government elections are scheduled to take place between November 2026 and January 2027. Circular 132 of the MFMA highlights the following four risks that should be managed. Firstly, if elections take place after the start of the new financial year the outgoing council will be responsible to approve tariffs for the 2026/2027 financial year and the newly elected council will implement it, secondly the outgoing council must ensure that they comply with the timeframes for the approval of the budget, thirdly the outgoing council should ensure that the budget is funded, and not prepare a "election friendly" budget that with unrealistically low tariffs and over-ambitious capital expenditure programme. Lastly municipalities must ensure that the public and stakeholder consultation processes are adhered to as required by the relevant legislature. Circular 132 of the MFMA also highlights the handover process from the current council to the newly elected council and stipulates the requirements that must be complied with. The municipality's financial sustainability should be protected at all times in the build-up to the elections. Sound decision-making is of utmost importance to ensure long-term sustainability of municipal finances and service delivery long after the election period is completed.

The application of sound financial management principles for the compilation of the Stellenbosch municipality's long term financial plan is essential and critical to ensure that the municipality remains financially viable and that municipal services are provided sustainably, economically and equitably to all communities. The municipality's business and service delivery priorities were reviewed as part of this year's planning, through the Integrated Development Plan (IDP), and the annual budget process.

Funds were shifted from low to high priority programmes to maintain sound financial stewardship. A critical review was also undertaken on non-core and 'nice to have' items with regards to expenditure. The municipality has embarked on developing a revenue enhancement strategy to optimize revenue, including the collection of debt owed by consumers. Furthermore, the municipality has undertaken various customer care initiatives to ensure that the municipality truly involves all citizens in the process of ensuring a people lead government.

The following budget principles and guidelines directly informed the compilation of the 2026/2027 MTREF:

- Integrated Development Plan was used to inform the measurable objectives, targets and backlog eradication goals;
- Tariff and property rate increases should be affordable. However, tariffs need to remain or move towards being cost reflective, and should take into account the need to address infrastructure backlogs;
- National, provincial and local priorities;
- Headline inflation forecasts; and
- Funding choices and modelling.

The Integrated Development Plan (IDP) was used as a guiding strategic document to inform the budget compilation. The challenge, however, is still to deliver services more efficiently and effectively with a tight financial envelope.

Stellenbosch municipality's revenue strategy was based on the following fundamentals, namely, tariff policies of the municipality, economic outlook and development for Stellenbosch and surrounding areas, National Treasury's guidelines and macroeconomic policy, National, Provincial and Regional fiscal growth rates and electricity tariffs as approved by National Electricity Regulator of South Africa (NERSA).

The financial resources to fund the Operational Budget will and must consist of realistically anticipated revenue generated from property taxes, service charges and other income.

The municipality were mindful of the estimated headline inflation for 2026/2027 of 3.4% forming the basis of the extensive income modelling exercise but also considering the principles of economic services that are cost reflective, trading services generating surpluses, the effect of escalating salary costs and bulk purchases. Inflation is forecast to fluctuate around 3.4% to 3.2% over the medium term in line with moderating inflation expectations.

The national budget focuses on fiscal consolidation. This means that we as municipalities must ensure that we do not borrow beyond our ability to repay and we do not spend money we do not have, until we ignite growth and generate revenue, we must be tough on ourselves.

Budget documentation in line with the budget and reporting regulations is attached as **APPENDIX 1 – PART 1**. The report serves as an overview of the budget as a whole, budget assumptions used to compile the budget, funding sources used to fund the capital budget, different income categories to fund priorities of the municipalities, as well as the different expenditure items, including non-cash items.

### **CAPITAL BUDGET 2026/2027 – 2028/2029**

The capital budget is infrastructure orientated and addresses the huge backlog and urgent need to upgrade/refurbish Council's infrastructure as addressed by the different master plans. It is directed by the IDP (Integrated Development Plan) and the needs of the community.

It's also aligned to the strategic priority in the State of the Nation Address of Infrastructure investment and the "back to basics" approach. Council's attention is however drawn to the fact that not all needs identified by the community can realistically be funded by the municipality. Critical and committed programmes/projects were the focal point for the capital budget.

The main capital projects that the municipality will be investing in, include:

|                                                                                                                                                |
|------------------------------------------------------------------------------------------------------------------------------------------------|
| <ul style="list-style-type: none"> <li>Adam Tas Corridor Precinct 10</li> </ul>                                                                |
| <ul style="list-style-type: none"> <li>Electricity Network: Pniel</li> </ul>                                                                   |
| <ul style="list-style-type: none"> <li>Energy Efficiency and Demand Side Management</li> </ul>                                                 |
| <ul style="list-style-type: none"> <li>Network Cable Replace 11 Kv</li> </ul>                                                                  |
| <ul style="list-style-type: none"> <li>System Control Centre &amp; Upgrade Telemetry</li> </ul>                                                |
| <ul style="list-style-type: none"> <li>Bird Street Dualling - Adam Tas to Kayamandi</li> </ul>                                                 |
| <ul style="list-style-type: none"> <li>Major Drop-Offs: Construction - Franschoek</li> </ul>                                                   |
| <ul style="list-style-type: none"> <li>Refurbish Plant &amp; Equipment - Raithby WWTW</li> </ul>                                               |
| <ul style="list-style-type: none"> <li>Erf 7001 Cloetesville (380) FLISP</li> </ul>                                                            |
| <ul style="list-style-type: none"> <li>Jamestown: Housing</li> </ul>                                                                           |
| <ul style="list-style-type: none"> <li>La Motte Old Forest Station (<math>\pm 430</math> services &amp; <math>\pm 430</math> units)</li> </ul> |
| <ul style="list-style-type: none"> <li>Rehabilitation of Langrug Dam and Engineering Services</li> </ul>                                       |
| <ul style="list-style-type: none"> <li>Bien don 66/11kV substation new</li> </ul>                                                              |
| <ul style="list-style-type: none"> <li>Cable replacement 66kV</li> </ul>                                                                       |
| <ul style="list-style-type: none"> <li>Electrification</li> </ul>                                                                              |
| <ul style="list-style-type: none"> <li>Kayamandi new substation 11 kV switching station</li> </ul>                                             |
| <ul style="list-style-type: none"> <li>Third transformer and associated works 20MVA Cloetesville</li> </ul>                                    |
| <ul style="list-style-type: none"> <li>Upgrade transformers at Main substation 7.5MVA to 20MVA</li> </ul>                                      |
| <ul style="list-style-type: none"> <li>Switchgear Substation University</li> </ul>                                                             |
| <ul style="list-style-type: none"> <li>Kayamandi: Zone O (<math>\pm 711</math> services)</li> </ul>                                            |
| <ul style="list-style-type: none"> <li>Adhoc Reconstruction Of Roads (WC024)</li> </ul>                                                        |
| <ul style="list-style-type: none"> <li>Lanquedoc Access road and Bridge</li> </ul>                                                             |
| <ul style="list-style-type: none"> <li>Reseal Roads - Stellenbosch &amp; Surrounding</li> </ul>                                                |
| <ul style="list-style-type: none"> <li>Jamestown Transport Network - School Street</li> </ul>                                                  |
| <ul style="list-style-type: none"> <li>Main Road Intersection Improvements: Strand / Adam Tas / Alexander</li> </ul>                           |
| <ul style="list-style-type: none"> <li>Expansion of the landfill site (New cells)</li> </ul>                                                   |
| <ul style="list-style-type: none"> <li>Extension Of WWTW: Stellenbosch</li> </ul>                                                              |
| <ul style="list-style-type: none"> <li>Sewerpipe Replacement</li> </ul>                                                                        |
| <ul style="list-style-type: none"> <li>Upgrade of IdasValley WTP</li> </ul>                                                                    |
| <ul style="list-style-type: none"> <li>Upgrade of WWTW Wemmershoek</li> </ul>                                                                  |
| <ul style="list-style-type: none"> <li>Upgrade of WWTW: Klappmuts</li> </ul>                                                                   |
| <ul style="list-style-type: none"> <li>Bulk Water Supply Pipe and Reservoir: Stellenbosch</li> </ul>                                           |

|                                                                                                                |
|----------------------------------------------------------------------------------------------------------------|
| <ul style="list-style-type: none"> <li>• Bulk Water Supply Pipeline &amp; Pumpstations: Franschhoek</li> </ul> |
| <ul style="list-style-type: none"> <li>• Bulk Water Supply Pipe: Cloetesville/ Idas Valley</li> </ul>          |
| <ul style="list-style-type: none"> <li>• New Reservoir &amp; Pipeline: Vlottenburg</li> </ul>                  |
| <ul style="list-style-type: none"> <li>• Waterpipe Replacement</li> </ul>                                      |

The detailed draft capital budgets for 2026/2027, 2027/2028 and 2028/2029 are attached as **APPENDIX 1**.

#### **OPERATING BUDGET 2026/2027 – 2028/2029**

The basis of the operating budget is aligned to the principle of total potential income from all our services as well as a projection of total direct income. The extent, to which tariffs and levies are proposed to increase, is in the main influenced by:

- The increase in bulk purchases (electricity)
- Employee related costs, as per SALGBC wage agreement
- Councillor remuneration, as per SALGA upper limits
- Service delivery challenges
- Repairs and maintenance
- Operational projects impacting job creation and economic development
- Contractual commitments
- Day to day operational costs (fuel & oil, telephones, bank costs, etc)
- Finance costs, influenced by level of borrowing

Taking all of these issues into consideration and to ensure the sustainability of our operations from realistically anticipated income flows, the following tariff and property tax increases are proposed for 2026/2027:

|                       |               |
|-----------------------|---------------|
| <b>Electricity</b>    | <b>10.71%</b> |
| <b>Sanitation</b>     | <b>6.00%</b>  |
| <b>Refuse removal</b> | <b>6.00%</b>  |
| <b>Water</b>          | <b>5.50%</b>  |
| <b>Rates</b>          | <b>6.00%</b>  |

The proposed electricity tariffs are subject to change based on the final findings and recommendation of the cost of supply study. The proposed electricity charges and tariff structure is subject to National Electricity Regulator of South Africa (NERSA) approval.

The impact of the proposed tariff increases on the monthly services account for the various consumer categories is summarized in **APPENDIX 2**.

#### **HIGH LEVEL CAPITAL AND OPERATING BUDGET FOR 2026/2027 – 2028/2029**

The high-level budget depicting the total budget is attached as **APPENDIX 1 – PART 1 – SECTION C.**

#### **TARIFFS**

Council's attention is further drawn to the fact that the Tariff List attached as **APPENDIX 3** includes Sundry Tariffs as a basket of services and charges, i.e. Land Use Management Fees, Development contributions, Technical Charges, etc. In this regard, the proposed tariff list must be consulted for the detail.

#### **BUDGET RELATED POLICIES & BY-LAWS**

A summary of changes, emanating from the IDP and Budget public participation process/ roadshow, to budget related policies is attached as **Appendix 4**

**The following budget related policies and by-laws were revised:**

Insurance Policy (**Appendix 5**)

Rates Policy (**Appendix 6**)

Indigent Policy (**Appendix 7**)

Credit Control and Debt Collection Policy (**Appendix 8**)

Irrecoverable Debt Policy (**Appendix 9**)

Development Charges Policy (**Appendix 10**)

Wayleave Policy (**Appendix 11**)

Cash Management and Investment Policy (**Appendix 12**)

Accounting Policy (**Appendix 13**)

Asset Management Policy (**Appendix 14**)

Pool Vehicle Policy (**Appendix 15**)

Supply Chain Management Policy (**Appendix 16**)

Grants-In-Aid Policy (**Appendix 17**)

Ward Allocation Policy (**Appendix 18**)

Ward Committee Policy (**Appendix 19**)

Petty Cash Policy (**Appendix 20**)

Virementation Policy (**Appendix 21**)

Preferential Procurement Policy (**Appendix 22**)

Travel and Subsistence Policy (**Appendix 23**)

Cost Containment Policy (**Appendix 24**)

Tariff Policy (**Appendix 25**)

Tariff By-law (**Appendix 26**)

**The following budget related policies and by-laws were unchanged:**

Rates By-law (**Appendix 27**)

Credit Control and Debt Collection By-law (**Appendix 28**)

Special Ratings Area Policy (**Appendix 29**)

Special Ratings Area By-law (**Appendix 30**)

Infrastructure Unbundling of Assets (**Appendix 31**)

Borrowing, Funds and Reserves Policy (**Appendix 32**)

Budget Implementation and Monitoring Policy (**Appendix 33**)

Liquidity Policy (**Appendix 34**)

Inventory Management Policy (**Appendix 35**)

Financing of External Bodies performing municipal functions Policy (**Appendix 36**)

#### **OTHER SUPPORTING DOCUMENTATION**

The additional information as prescribed by the budget and reporting regulations are attached as **APPENDIX 1 – PART 2 – SECTION P**.

#### **6.2 Financial Implications**

Financial impact already discussed above.

#### **6.3 External Loan for 2026/2027**

That Council specifically note and consider the need to take up external loans to fund critically needed refurbishment of infrastructure to the amount of R520 million of which over the MTREF R187 million will be required in year one, R199 million in year two and R134 million in year three (refer to Section G: High Level Budget Overview and Table A1 Budget Summary).

#### **6.4 Legal Implications**

The item at my disposal is compliant with the relevant legislative framework.

#### **6.5 Staff Implications**

None.

#### **6.6 Previous / Relevant Council Resolutions:**

39<sup>th</sup> Council Meeting – 31 March 2026

Item 8.5: Medium Term Revenue and Expenditure Framework 2026/2027 – 2028/2029

**6.7 Risk Implications**

None.

**6.8 Comments from Senior Management:****6.8.1 Director: Infrastructure Services**

Noted.

**6.8.2 Director: Planning and Development Services**

Noted.

**6.8.3 Director: Community and Protection Services:**

Noted.

**6.8.4 Director: Corporate Services:**

Noted.

**6.8.5 Chief Financial Officer:**

Noted.

**6.8.6 Municipal Manager:**

Noted.

**FOR FURTHER DETAILS CONTACT:**

|                        |                                           |
|------------------------|-------------------------------------------|
| <b>NAME</b>            | <b>KEVIN CAROLUS</b>                      |
| <b>POSITION</b>        | <b>DIRECTOR: FINANCIAL SERVICES</b>       |
| <b>DIRECTORATE</b>     | <b>FINANCIAL SERVICES</b>                 |
| <b>CONTACT NUMBERS</b> | <b>021 808 8528</b>                       |
| <b>E-MAIL ADDRESS</b>  | <b>kevin.carolus@ Stellenbosch.gov.za</b> |
| <b>REPORT DATE</b>     | <b>13 May 2026</b>                        |



|     |                                                                                                      |
|-----|------------------------------------------------------------------------------------------------------|
| 6.3 | <b>MONTHLY FINANCIAL STATUTORY REPORTING: DEVIATIONS FOR THE PERIOD 09 APRIL 2026 TO 13 MAY 2026</b> |
|-----|------------------------------------------------------------------------------------------------------|

Collaborator No:

IDP KPA Ref No:

Meeting Date:

Good Governance and Compliance

20 May 2026

**1. SUBJECT: MONTHLY FINANCIAL STATUTORY REPORTING: DEVIATIONS FOR THE PERIOD 09 APRIL 2026 TO 13 MAY 2026**

**2. PURPOSE**

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

**3. DELEGATED AUTHORITY**

**Council**

For noting.

**4. EXECUTIVE SUMMARY**

Regulation 36(2) of the Municipal Supply Chain Management Regulations and Section 36 of the Supply Chain Management Policy (2025/2026) stipulate that SCM deviations be reported to the Council. In compliance thereto, this report presents to the Council the SCM deviations that occurred during the period 09 April 2026 to 13 May 2026.

**5. RECOMMENDATION**

that Council notes the deviations approved for the period 09 April 2026 to 13 May 2026.

**6. DISCUSSION / CONTENTS**

**6.1 Background/Legislative Framework**

The regulation applicable is as follows:

**GNR.868 of 30 May 2005: Municipal Supply Chain Management Regulations**

**Deviation from and ratification of minor breaches of, procurement processes**

**36. (1) A supply chain management policy may allow the accounting officer.**

(a) To **dispense with the official procurement processes** established by the policy and to procure any required goods or services through any convenient process, which may include direct negotiations, but only

(i) in an emergency.

(ii) if such goods or services are produced or available from a single provider only.

(iii) for the acquisition of special works of art or historical objects where specifications are difficult to compile.

(iv) acquisition of animals for zoos; or

(v) in any other exceptional case where it is impractical or impossible to follow the official procurement processes; and

(b) to ratify any minor breaches of the procurement processes by an official or committee acting in terms of delegated powers or duties which are purely of a technical nature.

(2) The accounting officer must record the reasons for any deviations in terms of sub regulation (1) (a) and (b) and **report them to the next meeting of the council**, or board of directors in the case of a municipal entity and include as a note to the annual financial statements.

## 6.2 Discussion

Reporting the deviations as approved by the Accounting Officer for the period 09 April 2026 to 13 May 2026:

The following deviations were approved as indicated below:

| DEVIATION NUMBER | CONTRACT DATE | NAME OF CONTRACTOR                                  | CONTRACT DESCRIPTION                                                                                                                                                                                                                                             | REASON                                                                                            | SUBSTANTIATION WHY SCM PROCESS COULD NOT BE FOLLOWED                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | TOTAL CONTRACT PRICE R                                                                        |
|------------------|---------------|-----------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------|
| D/SM 14/26       | 2026/04/20    | Service Systems (Pty) Ltd                           | Appointment of Service Systems for the operational expenditure portion of a cloud-based queue management system supporting the customer interface centre including License fee per unit, reporting and support and maintenance for a period ending 30 April 2027 | Goods or services are produced or available from a single provider                                | The purpose of this report is to provide the necessary information and motivation on the proposed appointment of SERVICE SYSTEMS (PTY) Ltd on the basis that it is impractical to go out on a tender process as the service provider is a single/sole provider for the operational costs of the Queue Management system which includes<br>•LICENSE FEE PER UNIT<br>•REPORTING / QUEUE MANAGEMENT<br>•SUPPORT and MAINTENANCE Attached is a letter from Service Systems (PTY) Ltd                                                                   | R58 285,91 (Incl. VAT)                                                                        |
| D/SM 15/26       | 2026/04/24    | Western Cape Economic Development Partnership (EDP) | Provision of professional services for the continued implementation and institutionalization of the Adam Tas corridor (ATC) Project – re-appointment of the Western Cape Economic Development Partnership (EDP) for the 2025/26 and 2026/27 financial years      | Exceptional case and it is impractical or impossible to follow the official procurement processes | The Adam Tas Corridor is a complex, multi-stakeholder catalytic development initiative involving Stellenbosch Municipality, Western Cape Government, Stellenbosch University and major private landowners. The project requires continuous facilitation, governance coordination and institutional development, which has been undertaken by the Western Cape Economic Development Partnership (EDP) since 2021.<br><br>The EDP is a non-profit intermediary organization (Appendix 1) established to facilitate collaboration between government, | RATE BASED AWARD: R 2 040,87 (INCL VAT)<br><br>ESTIMATED TOTAL COST: R 1 314 320,60(INCL VAT) |

|  |  |  |  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |  |
|--|--|--|--|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|
|  |  |  |  | <p>business and civil society to support economic development initiatives in the Western Cape.</p> <p><b>Since 2021, the EDP has supported the Adam Tas Corridor project and played a central role in:</b></p> <ul style="list-style-type: none"><li>•Designing and facilitating governance arrangements for the ATC project.</li><li>•Convening and facilitating collaboration between public and private stakeholders.</li><li>•Establishing and supporting the ATC Landowners Collective.</li><li>•Supporting the development of institutional mechanisms such as the</li><li>•Steering Committee and Development Facilitation Unit (DFU).</li><li>•Supporting the implementation of the ATC Local Spatial Development Framework (LSDF) and the ATC Overlay Zone.</li></ul> <p>The initial phase of the project resulted in the establishment of the ATC Landowners Collective and the signing of a Memorandum of Understanding (MoU) between the Municipality and participating landowners.</p> <p><b>During the 2024/25 financial year the EDP continued to assist the Municipality with the implementation phase of the project, including:</b></p> <ul style="list-style-type: none"><li>•Development of draft Terms of Reference for the ATC Steering Committee and Development Facilitation Unit.</li><li>•Facilitating collaboration between municipal departments and external stakeholders.</li><li>•Supporting the development of institutional arrangements required to implement the ATC development framework.</li></ul> <p>The Municipality is currently finalising the governance</p> |  |
|--|--|--|--|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|

|            |            |                 |                                                                                                                                                     |                                                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                          |
|------------|------------|-----------------|-----------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|
|            |            |                 |                                                                                                                                                     |                                                                    | <p>framework and preparing tender documentation for the establishment of the Development Facilitation Unit (DFU).</p> <p>These institutional arrangements are necessary to coordinate development within the corridor and ensure alignment between public sector planning objectives and private development initiatives.</p> <p><b>Given the complexity of the project and the established relationships with stakeholders, it is impractical to appoint another service provider through an open procurement process at this stage.</b></p> |                          |
| D/SM 16/26 | 2026/04/24 | GIJIMA HOLDINGS | Appointment of GIJIMA for the provision of software assurance (SWA) services for nec univerge 3C and BCT for a 12-month period ending 30 April 2027 | Goods or services are produced or available from a single provider | GIJIMA is the sole provider for the current nec univerge 3c and BCT telephony infrastructure.                                                                                                                                                                                                                                                                                                                                                                                                                                                 | R 858 801,97 (INCL. VAT) |

### 6.3 Legal Implications

The regulation applicable is:

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

### 6.4 Staff Implications:

No staff implications.

### 6.5 Previous / Relevant Council Resolutions:

None.

### 6.6 Risk Implications

That the market may not be tested.

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

**6.7 Comments from Senior Management:**

The item was not circulated for comment except to Municipal Manager

**6.7.1 Municipal Manager**

Supports the recommendations.

**FOR FURTHER DETAILS CONTACT:**

|                        |                                                   |
|------------------------|---------------------------------------------------|
| <b>NAME</b>            | <b><i>Dalleel Jacobs</i></b>                      |
| <b>POSITION</b>        | <b><i>Senior Manager SCM</i></b>                  |
| <b>DIRECTORATE</b>     | <b><i>Finance</i></b>                             |
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| <b>REPORT DATE</b>     | <b><i>30 April 2026</i></b>                       |

|    |                                                                   |
|----|-------------------------------------------------------------------|
| 7. | CONSIDERATION OF ITEMS BY THE EXECUTIVE MAYOR:<br>[CLLR J FASSER] |
|----|-------------------------------------------------------------------|

|     |                                                    |
|-----|----------------------------------------------------|
| 7.1 | COMMUNITY&PROTECTION SERVICES: (PC: CLLR S HENEKE) |
|-----|----------------------------------------------------|

|       |                                            |
|-------|--------------------------------------------|
| 7.1.1 | ADOPTION OF THE DISASTER MANAGEMENT POLICY |
|-------|--------------------------------------------|

Collaborator No:

IDP KPA Ref No:

Good Governance and Compliance

Meeting Date:

20 May 2026

# **1. SUBJECT: ADOPTION OF THE DISASTER MANAGEMENT POLICY**

## **2. PURPOSE**

To submit the draft Disaster Management Policy of Stellenbosch Municipality to Council for Approval.

## **3. DELEGATED AUTHORITY**

Council.

## **4. EXECUTIVE SUMMARY**

This item seeks Council approval of the Disaster Management Policy for Stellenbosch Municipality. This policy strengthens legislative compliance, institutional governance, and climate change integration, while positioning disaster risk management as a core component of municipal planning and service delivery.

The Policy aligns with the Disaster Management Act 57 of 2002 (as amended), the Municipal Systems Act 32 of 2000, the Municipal Finance Management Act 56 of 2003, and the National and Western Cape Disaster Management Frameworks. It consolidates governance obligations into a clear and defensible framework, ensuring compliance with provincial oversight requirements and strengthening audit readiness.

The Policy formally recognises that disaster management is a coordination and oversight function led by the Municipal Disaster Management Centre (MDMC), while operational responsibilities remain vested within line departments. It reinforces institutional accountability, clarifies roles, and embeds disaster risk reduction and climate preparedness into departmental plans, budgets, infrastructure planning, and performance management systems.

## **5. RECOMMENDATIONS**

- (a) that Council approves the Disaster Management Policy of Stellenbosch Municipality;
- (b) that Council Authorizes the Municipal Manager to implement and integrate the policy with the IDP, SDF, the municipal and performance management systems; and

- (c) that Council Mandates the Municipal Manager to submit an annual Compliance and Implementation Report.

## 6. DISCUSSION / CONTENTS

### 6.1 Background

In terms of the Disaster Management Act 57 of 2002 (as amended), municipalities are legally required to develop, implement, and maintain an integrated disaster management plan and a supporting policy framework.

Sections 38, 39, 52, and 53 of the Act require municipalities to:

- Assess and reduce disaster risks.
- Integrate disaster risk reduction into development planning.
- Maintain institutional capacity for disaster preparedness and response.
- Ensure coordination across sectors and spheres of government.

Furthermore, the Municipal Systems Act 32 of 2000 requires integration of disaster risk management into the Integrated Development Plan (IDP), Spatial Development Framework (SDF), and municipal performance management systems.

The policy framework requires:

- Alignment with updated legislative and provincial compliance standards.
- Strengthening governance clarity and institutional accountability.
- Integration of climate change as a core risk consideration.
- Reinforcing the coordination mandate of the Municipal Disaster Management Centre (MDMC).
- Improving financial governance and compliance with the Municipal Finance Management Act (MFMA).

### 6.2 Discussion

The Disaster Management Policy:

- Consolidates all legislative requirements into a clear Governance and Legal Mandate section.
- Establishes disaster management as a coordination, facilitation, and oversight function.
- Reinforces municipal autonomy while supporting cooperative governance.
- Integrates climate change adaptation and resilience into risk assessment, planning, infrastructure development, and recovery processes.
- Mainstream disaster risk management in IDP, SDF, infrastructure planning, environmental management, and budgeting.
- Clarifies roles and responsibilities of Council, the Municipal Manager, Directors, and the Municipal Disaster Management Centre.

- Strengthens monitoring, reporting, and compliance mechanisms.

**The policy shifts emphasis from reactive emergency response to proactive disaster risk reduction and climate-informed governance.**

It positions Stellenbosch Municipality to:

- Improve resilience against floods, droughts, wildfires, storms, and other hazards.
- Enhance compliance with the Western Cape Provincial Disaster Management Centre (PDMC) oversight requirements.
- Strengthen eligibility for disaster funding verification and support.
- Promote long-term sustainable development.

### **6.3 Financial Implications**

The Policy does not create new unfunded mandates but formalizes existing responsibilities.

Financial implications may include:

- Continued operational support for the Municipal Disaster Management Centre.
- Allocation for preparedness, mitigation, and resilience-building initiatives.
- Provision for contingency reserves in accordance with MFMA requirements.
- Potential access to provincial or national disaster funding, where applicable.

### **6.4 Legal Implications**

All actions and functions are performed in line with applicable legislation.

The adoption of this Policy ensures compliance with:

- Disaster Management Act 57 of 2002 (as amended);
- National Disaster Management Framework.
- Western Cape Disaster Management Framework.
- Municipal Systems Act 32 of 2000.
- Municipal Finance Management Act 56 of 2003.
- Applicable environmental and sector legislation.

Failure to adopt and maintain a compliant disaster management framework may result in provincial findings of non-compliance and impact access to disaster funding mechanisms.



**6.5 Staff Implications**

The Policy primarily enhances accountability, coordination, and performance alignment. Any future staff expansion or restructuring will be subject to Council approval and budget availability.

**6.6 Previous / Relevant Council Resolutions:**

None.

**6.7 Risk Implications**

Failure to adopt an updated, climate-informed disaster management framework may expose the Municipality to:

- Increased vulnerability to climate-related disasters.
- Governance and audit findings.
- Delayed response coordination.
- Reduced access to disaster relief funding.
- Reputational risk.

Approval of this Policy mitigates these institutional and governance risks.

**6.8 Comments from Senior Management:**

No comments requested.

**6.8.1 Director: Infrastructure Services**

No comments requested.

**6.8.2 Director: Planning and Economic Development**

No comments requested.

**6.8.3 Director: Protection and Community Services:**

No comments requested.

**6.8.4 Director: Corporate Services**

No comments requested.

**6.8.5 Chief Financial Officer**

No comments requested.

**6.8.6 Municipal Manager**

No comments requested.

---

**ANNEXURES****Annexure 1:** Disaster Management Policy**FOR FURTHER DETAILS CONTACT:**

|                        |                                                              |
|------------------------|--------------------------------------------------------------|
| <b>NAME</b>            | Wayne Smith                                                  |
| <b>POSITION</b>        | <b><i>Manager: Fire Services and Disaster Management</i></b> |
| <b>DIRECTORATE</b>     | <b><i>Community and Protection Services</i></b>              |
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| <b>REPORT DATE</b>     | <b><i>02 March 2026</i></b>                                  |

# **ANNEXURE 1**



## EXECUTIVE SUMMARY

### Stellenbosch Municipality Disaster Management Policy

This Policy establishes the governance framework through which Stellenbosch Municipality fulfils its constitutional and statutory obligations in terms of the Disaster Management Act, 2002 (Act 57 of 2002), as amended. It positions disaster risk management as a core municipal governance responsibility integrated into planning, budgeting, infrastructure development, and service delivery.

Stellenbosch faces increasing exposure to drought, flooding, wildfires, public health risks, infrastructure disruptions, and other emergencies. Environmental change and climate variability intensify these risks, placing pressure on municipal systems, communities, and the local economy. Effective disaster risk management, therefore, requires a proactive, risk-informed, and coordinated institutional approach.

The Policy provides strategic direction for:

- Disaster risk reduction and vulnerability mitigation
- Preparedness, response, and recovery coordination
- Integration of risk considerations into the Integrated Development Plan (IDP) and Medium-Term Revenue and Expenditure Framework (MTREF)
- Clear institutional roles and accountability across all directorates

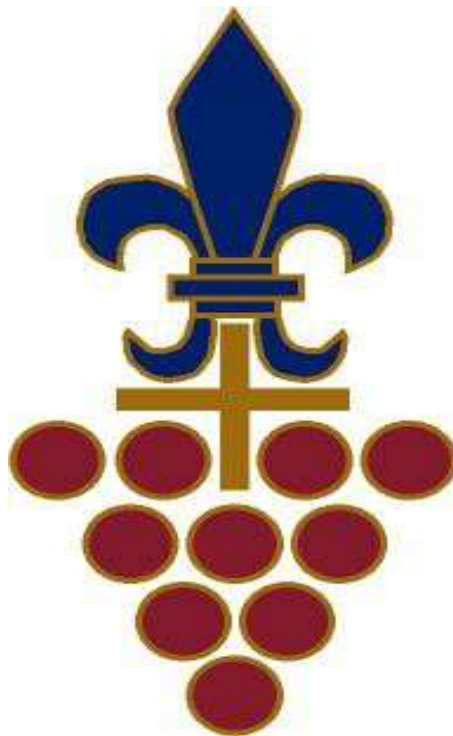
The Municipal Disaster Management Centre (MDMC) serves as the coordinating structure responsible for risk assessment, interdepartmental coordination, emergency activation, and compliance reporting. All municipal directorates retain operational responsibility for managing risks within their functional mandates. Disaster risk management is therefore mainstreamed across municipal governance rather than confined to a single unit.

The Policy further outlines funding mechanisms, including the utilisation of municipal resources for immediate response and escalation to provincial and national support where legally required. A local state of disaster may only be declared when statutory thresholds are met, and extraordinary measures are necessary.

Implementation will be monitored through annual reporting, performance management integration, and periodic review to ensure continued legislative compliance and responsiveness to emerging risks.

Council approval of this Policy formalises a structured, compliant, and forward-looking disaster governance system that strengthens institutional resilience, protects communities, and supports sustainable municipal development.

# **STELLENBOSCH MUNICIPALITY**



## **DISASTER MANAGEMENT POLICY**

**APRIL 2026**

## TABLE OF CONTENTS

|                                                                        |           |
|------------------------------------------------------------------------|-----------|
| <b>1. DEFINITIONS .....</b>                                            | <b>3</b>  |
| <b>2. ACRONYMS .....</b>                                               | <b>5</b>  |
| <b>3. PREAMBLE.....</b>                                                | <b>6</b>  |
| <b>4. POLICY STATEMENT .....</b>                                       | <b>6</b>  |
| <b>5. PURPOSE OF THE POLICY .....</b>                                  | <b>7</b>  |
| <b>6. LEGISLATIVE AND POLICY FRAMEWORK .....</b>                       | <b>8</b>  |
| <b>7. PRINCIPLE OF MUNICIPAL AUTONOMY AND ACCOUNTABILITY .....</b>     | <b>9</b>  |
| <b>8. SCOPE .....</b>                                                  | <b>9</b>  |
| <b>9. POLICY PRINCIPLES .....</b>                                      | <b>9</b>  |
| <b>10. COOPERATIVE GOVERNANCE.....</b>                                 | <b>11</b> |
| <b>11. INSTITUTIONAL ARRANGEMENTS.....</b>                             | <b>13</b> |
| <b>12. DISASTER RISK MANAGEMENT COMPONENTS .....</b>                   | <b>15</b> |
| <b>13. FUNDING ARRANGEMENTS .....</b>                                  | <b>16</b> |
| <b>14. DECLARATION OF A LOCAL DISASTER .....</b>                       | <b>16</b> |
| <b>15. ROLES AND RESPONSIBILITIES .....</b>                            | <b>17</b> |
| <b>16. LEGISLATIVE COMPLIANCE AND DEPARTMENTAL ACCOUNTABILITY.....</b> | <b>17</b> |
| <b>17. INTEGRATION.....</b>                                            | <b>17</b> |
| <b>18. CROSS-CUTTING.....</b>                                          | <b>18</b> |
| <b>19. COMMUNICATION AND INFORMATION MANAGEMENT .....</b>              | <b>18</b> |
| <b>20. ENFORCEMENT &amp; CORRECTIVE MEASURES.....</b>                  | <b>18</b> |
| <b>21. EFFECTIVE DATE.....</b>                                         | <b>20</b> |
| <b>22. APPROVAL.....</b>                                               | <b>19</b> |

## 1. DEFINITIONS

### **Advisory Forum**

A multi-stakeholder platform established to facilitate coordination, consultation, and collaboration between municipal departments, government entities, civil society, and private sector stakeholders on Disaster Risk Management matters.

### **Build Back Better**

A recovery approach that integrates disaster risk reduction and climate resilience measures into post-disaster reconstruction to reduce future vulnerability.

### **Climate Change**

Long-term shifts in temperature, rainfall patterns, and weather variability primarily attributed to global greenhouse gas emissions, increasing the frequency and intensity of extreme weather events.

### **Climate Adaptation**

Adjustments in natural or human systems in response to actual or expected climatic stimuli to moderate harm or exploit beneficial opportunities.

### **Contingency Plan**

A pre-approved and structured plan outlining actions, responsibilities, and procedures to be followed in the event of a specific disaster or emergency.

### **Cooperative Governance**

A constitutional principle requiring coordination and collaboration between national, provincial, district, and local spheres of government.

### **Disaster**

A progressive or sudden, widespread or localised, natural or human-caused occurrence that causes or threatens to cause death, injury, damage to property, infrastructure, or the environment and exceeds the ability of the affected community to cope using its own resources.

### **Disaster Declaration**

A formal recognition by Council or higher authority that a disaster has occurred and that additional legal, financial, or institutional measures are required.

### **Disaster Management**

A continuous and integrated multi-sectoral, multi-disciplinary process of planning and implementation of measures aimed at preventing or reducing disaster risk, mitigating severity, ensuring preparedness, enabling response, and facilitating recovery.

### **Disaster Risk Management**

The systematic process of using administrative directives, organisations, and operational skills and capacities to implement strategies, policies, and improved coping capacities in order to lessen the adverse impacts of hazards and the possibility of disaster.

### **Disaster Risk Assessment**

A systematic process to identify hazards, analyse vulnerabilities, evaluate risks, and determine priority interventions.

### **Disaster Risk Reduction (DRR)**

Measures aimed at preventing new disaster risks, reducing existing risks, and strengthening resilience.

**Early Warning System**

A set of capacities for generating and disseminating timely and meaningful warning information to enable individuals and communities to prepare and act appropriately.

**Hazard**

A potentially damaging physical event, phenomenon, or human activity that may cause loss of life, injury, property damage, or environmental degradation.

**Incident Command System (ICS)**

A standardized, on-scene emergency management structure that enables coordinated response among multiple agencies.

**Integrated Development Plan (IDP)**

The principal strategic planning instrument guiding municipal development, budgeting, and service delivery priorities.

**Joint Operations Centre (JOC)**

A temporary operational coordination structure activated during major incidents to manage multi-sector emergency response.

**Local State of Disaster**

A declaration made when a disaster exceeds municipal capacity and requires extraordinary measures in terms of legislation.

**Mitigation**

Structural and non-structural measures undertaken to limit adverse impacts of hazards.

**Municipal Disaster Management Centre (MDMC)**

The municipal institutional structure responsible for coordinating Disaster Risk Management activities within the Municipality.

**Preparedness**

Measures taken in advance to ensure effective response to potential disaster events.

**Recovery**

Actions taken after a disaster to restore services, infrastructure, and livelihoods, including rehabilitation and reconstruction.

**Resilience**

The ability of individuals, communities, infrastructure, and systems to anticipate, withstand, adapt to, and recover from disasters.

**Risk Profile**

A documented analysis identifying priority hazards, vulnerabilities, exposure levels, and potential impacts within the municipality.

**Vulnerability**

The conditions determined by physical, social, economic, and environmental factors that increase susceptibility to hazard impacts.



## 2. ACRONYMS

| <b>Acronym</b>     | <b>Full Term</b>                                       |
|--------------------|--------------------------------------------------------|
| DRR                | Disaster Risk Reduction                                |
| DMA                | Disaster Management Act 57 of 2002                     |
| DM Amendment Act   | Disaster Management Amendment Act 16 of 2015           |
| DMC                | Disaster Management Centre                             |
| MDMC               | Municipal Disaster Management Centre                   |
| PDMC               | Provincial Disaster Management Centre                  |
| NDMF               | National Disaster Management Framework                 |
| WCDMF              | Western Cape Disaster Management Framework             |
| IDP                | Integrated Development Plan                            |
| SDF                | Spatial Development Framework                          |
| LGMSA              | Local Government: Municipal Systems Act 32 of 2000     |
| LGMSA (Structures) | Local Government: Municipal Structures Act 117 of 1998 |
| MFMA               | Municipal Finance Management Act 56 of 2003            |
| MTREF              | Medium-Term Revenue and Expenditure Framework          |
| ICS                | Incident Command System                                |
| JOC                | Joint Operations Centre                                |
| NEMA               | National Environmental Management Act 107 of 1998      |
| OHS Act            | Occupational Health and Safety Act 85 of 1993          |
| NDMC               | National Disaster Management Centre                    |
| KPAs               | Key Performance Areas                                  |
| NGOs               | Non-Governmental Organisations                         |

### 3. PREAMBLE

Stellenbosch Municipality recognises that disaster risk is an inherent and growing reality within its jurisdiction. Natural hazards, human-induced incidents, technological failures, environmental degradation, and climate-related events increasingly threaten lives, livelihoods, municipal infrastructure, service delivery systems, economic stability, and sustainable development. Climate change acts as a significant risk multiplier, increasing the frequency and intensity of extreme weather events and compounding existing vulnerabilities within the municipal area.

In terms of the Constitution of the Republic of South Africa and applicable local government legislation, municipalities bear primary responsibility for ensuring the safety and well-being of communities within their areas of jurisdiction. This responsibility is further reinforced by the Disaster Management Act 57 of 2002, as amended by the Disaster Management Amendment Act 16 of 2015, which mandates the development and implementation of integrated Disaster Risk Management and resilience frameworks across all spheres of government.

Accordingly, this Policy affirms that Disaster Risk Management and resilience are not a stand-alone operational function but a core component of municipal governance. It must be systematically integrated into development planning, infrastructure investment, environmental management, land-use regulation, financial planning, and service delivery functions. Disaster risk reduction and climate adaptation are therefore strategic governance imperatives that underpin sustainable development and long-term municipal resilience.

Council acknowledges that effective Disaster Risk Management and resilience require:

- Proactive risk identification and reduction rather than reactive response alone.
- Institutional coordination across all municipal departments.
- Cooperative governance with district, provincial, and national authorities.
- Transparent financial management and legislative compliance; and
- Meaningful community participation, with special consideration for vulnerable groups.

Through this Policy, Stellenbosch Municipality commits to establishing and maintaining a coordinated, climate-informed, and legally compliant Disaster Risk Management and resilience system that:

- Protects lives, property, infrastructure, and the environment.
- Strengthens community and institutional resilience.
- Integrates disaster and climate risk into municipal planning instruments.
- Ensures accountability, monitoring, and continuous improvement; and
- Safeguards the Municipality's autonomy while upholding the principles of cooperative governance.

Through this policy, Stellenbosch Municipality sets the foundation for a comprehensive Disaster Management Policy that positions itself as a resilient, responsive, and forward-looking local authority capable of managing current and future disaster and climate-related risks in a structured, sustainable, and accountable manner.

### 4. POLICY STATEMENT

Stellenbosch Municipality commits to a risk reduction-driven, climate-informed, legally compliant Disaster Risk Management system integrated into governance, planning, and budgeting processes.

## 5. PURPOSE OF THE POLICY

The purpose of this Policy is to establish the governance framework through which Stellenbosch Municipality shall prevent, mitigate, prepare for, respond to, and recover from disasters. It creates a structured approach for Disaster Risk Management and resilience that incorporates climate change impacts.

**This Policy establishes governance principles. The operational Disaster Management Plan gives effect to this Policy.**

### 5.1 Ensure Legislative Compliance

Give effect to the requirements of the Disaster Management Act 57 of 2002, the Disaster Management Amendment Act 16 of 2015, the National Disaster Management Framework, and the Western Cape Disaster Management Framework, and ensure alignment with the oversight and compliance standards of the Western Cape Provincial Disaster Management Centre (PDMC).

### 5.2 Establish a clear Governance Framework

Define institutional arrangements, roles, and responsibilities for Disaster Risk Management and resilience within the Municipality, ensuring accountability at political, administrative, and operational levels.

### 5.3 Promote a Risk Reduction Approach

Shift the focus from reactive emergency response to proactive disaster risk reduction, prevention, and mitigation through integrated planning and risk-informed decision-making.

### 5.4 Strengthen Institutional Capacity

Provide for the establishment and maintenance of a functional Municipal Disaster Management Centre (MDMC), capable of risk assessment, early warning dissemination, coordinated response, and structured recovery management.

### 5.5 Integrate Disaster Risk into Development Planning

Ensure Disaster Risk Management and resilience are mainstreamed into the Integrated Development Plan (IDP), Spatial Development Framework (SDF), infrastructure planning, service delivery programmes, and budget processes.

### 5.6 Enhance Intergovernmental Coordination

Facilitate structured cooperation with provincial and national disaster management structures, including compliance with incident reporting, disaster classification, verification, and funding procedures.

### 5.7 Improve Preparedness and Response Coordination

Establish standardised mechanisms for emergency planning, Joint Operations Centre (JOC) activation, incident management, and multi-sector coordination.

### 5.8 Support Transparent Funding and Financial Management

Ensure disaster-related expenditure and funding applications comply with applicable financial legislation and provincial verification processes.

- Sections 29 and 56 of DMA (funding post declaration)
- Provincial verification process
- Own revenue utilisation before external funding

### 5.9 Promote Community Resilience and Participation

Encourage community-based Disaster Risk Management and resilience initiatives, public awareness programmes, and partnerships with civil society and the private sector.

### 5.10 Provide for Monitoring, Evaluation, and Continuous Improvement

Establish performance monitoring, reporting, and review mechanisms to ensure ongoing compliance, accountability, and improvement of Disaster Risk Management and resilience practices.

## 6. LEGISLATIVE AND POLICY FRAMEWORK

This Disaster Management Policy of Stellenbosch Municipality is enacted in terms of the legislative and constitutional mandate conferred upon local government by the Constitution of the Republic of South Africa, which establishes municipalities as a distinct sphere of government with executive authority within their areas of jurisdiction and obligates them to ensure sustainable service delivery, promote a safe and healthy environment, and protect the well-being of communities.

This Policy derives its primary statutory authority from the Disaster Management Act 57 of 2002, as amended by the Disaster Management Amendment Act 16 of 2015, which requires every municipality to develop, implement, and maintain an integrated Disaster Risk Management and resilience framework and Disaster Management Plan aligned with national and provincial standards.

This Policy is further informed by and must be read in conjunction with the:

- National Disaster Management Framework.
- Western Cape Disaster Management Framework.
- Local Government: Municipal Systems Act 32 of 2000.
- Local Government: Municipal Structures Act 117 of 1998.
- Municipal Finance Management Act 56 of 2003.
- National Environmental Management Act 107 of 1998.
- National Water Act 36 of 1998.
- National Veld and Forest Fire Act 101 of 1998.
- Occupational Health and Safety Act 85 of 1993; and
- Fire Brigade Services Act 99 of 1987.

In accordance with these legislative instruments, Stellenbosch Municipality retains primary responsibility and executive authority for Disaster Risk Management and resilience within its jurisdiction, while operating in accordance with the principles of cooperative governance and aligned with district, provincial, and national disaster management structures.

**This Policy therefore establishes the legal and governance framework through which the Municipality shall prevent, mitigate, prepare for, respond to, and recover from disasters, integrate climate change considerations into risk management processes, and ensure compliance, accountability, and institutional resilience in fulfilling its statutory mandate.**

### 6.1 Integration and Governance

The Municipality shall integrate disaster management into municipal planning, budgeting, and service delivery processes, ensuring alignment with national, provincial, and district priorities without compromising its operational independence. Active participation in intergovernmental forums, reporting, and capacity-building initiatives will ensure coordinated, effective Disaster Risk Management and resilience across all levels of government.

## 7. PRINCIPLE OF MUNICIPAL AUTONOMY AND ACCOUNTABILITY

Stellenbosch Municipality recognises that, in terms of the Constitution of the Republic of South Africa, 1996, and applicable local government legislation, it bears primary responsibility for ensuring effective Disaster Risk Management and resilience within its jurisdiction.

Accordingly, the Municipality shall maintain the necessary institutional capacity, resources, systems, and governance arrangements to manage disaster risk reduction, preparedness, response, recovery, and rehabilitation independently within its municipal area.

### 7.1 Alignment Principle

This Policy shall remain subject to amendments in national or provincial legislation and must be reviewed accordingly to ensure continuous compliance with statutory and regulatory requirements.

Disaster Risk Management and resilience must also be aligned with applicable sectoral legislation, including but not limited to:

- National Environmental Management Act 107 of 1998
- National Water Act 36 of 1998
- National Veld and Forest Fire Act 101 of 1998
- Occupational Health and Safety Act 85 of 1993
- Fire Brigade Services Act 99 of 1987

## 8. SCOPE

This Policy applies to:

- All municipal departments and entities.
- All communities within the Stellenbosch municipal area.
- All organs of state operating within the municipality.
- Private sector partners, NGOs, and community-based organisations involved in Disaster Risk Management.

Disaster events include natural hazards (floods, drought, wildfires, storms, heatwaves), human-made hazards, and climate change-related hazards.

## 9. POLICY PRINCIPLES

The Municipality shall ensure that development decisions do not create new disaster risks.

All municipal infrastructure, spatial planning, and development approvals must consider current and projected hazard exposure.

The Municipality adopts the following principles:

- Priority shall be given to proactive disaster risk reduction rather than reactive response.
- All municipal planning instruments shall incorporate disaster risk considerations, including projected future climate risks.

In accordance with the Disaster Management Act 57 of 2002 and the Western Cape Disaster Management Framework, Disaster Risk Management and resilience shall be mainstreamed across all core planning, budgeting, and development instruments of Stellenbosch Municipality.

Disaster management shall not function as a stand-alone activity but must be embedded within municipal governance systems as follows:

All major municipal development initiatives, infrastructure investments, and land-use decisions shall be informed by disaster risk assessments to prevent the creation of new risk and reduce existing vulnerabilities.

#### 9.1 Integrated Development Plan (IDP)

Disaster Risk Management and resilience shall be incorporated into the IDP by:

- Including a municipal disaster risk profile and priority risks.
- Aligning Key Performance Indicators (KPIs) with disaster risk reduction objectives.
- Integrating risk reduction projects into the capital and operational plans.
- Ensuring annual IDP reviews reflect updated risk assessments.
- Aligning service delivery targets with climate adaptation and resilience goals.

#### 9.2 Spatial Development Framework (SDF)

Disaster risk considerations shall inform spatial planning through:

- Enforcement of flood line and hazard zone restrictions.
- Avoidance of development in high-risk areas.
- Integration of climate resilience principles into land use planning.
- Protection of ecological buffers and natural drainage systems.
- Application of risk-informed zoning decisions.

#### 9.3 Infrastructure Planning

All infrastructure planning and asset management processes shall:

- Incorporate disaster risk assessments during project design.
- Apply “build back better” and resilience standards.
- Prioritise maintenance of critical infrastructure (electricity, water, roads, stormwater).
- Ensure redundancy planning for essential services.
- Include climate risk screening for major capital projects.

#### 9.4 Environmental Management

Environmental management strategies shall contribute to disaster risk reduction by:

- Protecting wetlands and river systems.
- Implementing fire management plans.
- Controlling invasive species that increase fire risk.
- Promoting sustainable land management practices.
- Integrating environmental impact assessments with hazard risk screening.
- Climate-Smart Approach – Include climate change projections in all risk assessments and planning.

#### 9.5 Budget Processes

Disaster Risk Management and resilience shall be integrated into municipal financial planning by:

- Allocating operational funding for the Municipal Disaster Management Centre (MDMC).
- Providing for contingency reserves for emergency responses.
- Including disaster mitigation projects in the Medium-Term Revenue and Expenditure Framework (MTREF).
- Ensuring compliance with the Municipal Finance Management Act 56 of 2003.
- Aligning funding applications with provincial verification requirements.

#### 9.6 Governance Requirement

Directors and senior management shall be accountable for integrating Disaster Risk Management and resilience into their departmental plans and performance agreements. Compliance shall be monitored through IDP performance reporting and provincial oversight mechanisms.

### 10. COOPERATIVE GOVERNANCE

Disaster Risk Management and resilience within Stellenbosch Municipality is founded on the constitutional principle of cooperative governance as articulated in the Constitution of the Republic of South Africa. Effective disaster management requires structured coordination, collaboration, and information sharing across all spheres of government and with relevant stakeholders to ensure a unified and integrated approach to risk reduction, preparedness, response, and recovery.

Accordingly, disaster management requires coordination between:

- National Government
- Provincial Government
- District Municipality
- Local Stakeholders

At the municipal level, cooperative governance extends to:

- Municipal departments and entities.
- State-owned enterprises operating within the municipal area.
- Non-governmental organisations (NGOs).
- Community-based organisations.
- The private sector; and
- Local communities, including vulnerable groups.

These stakeholders contribute to risk identification, preparedness planning, emergency response, recovery implementation, and community resilience building.

While operating within intergovernmental frameworks, Stellenbosch Municipality retains executive authority and primary responsibility for Disaster Risk Management and resilience within its jurisdiction. Cooperative governance serves to strengthen coordination, ensure compliance, and enhance capacity, without diminishing municipal autonomy and accountability.

### 10.1 Community Participation

Stellenbosch Municipality recognises that effective Disaster Risk Management and resilience are strengthened through active community involvement. In line with the participatory governance principles contained in the Constitution of the Republic of South Africa and the Local Government: Municipal Systems Act 32 of 2000, communities must be meaningfully engaged in disaster risk identification, preparedness planning, response coordination, and recovery processes.

Community participation enhances local ownership, improves risk awareness, strengthens early warning systems, and builds resilience at grassroots level.

The Municipality shall therefore:

- Facilitate community-based risk assessments and hazard identification processes.
- Establish and support Community Disaster Risk Management and resilience structures where feasible.
- Conduct public awareness campaigns and preparedness training programmes.
- Encourage volunteerism and local response capacity.
- Ensure transparent communication before, during, and after disaster events; and
- Engage traditional leaders, ward committees, civil society organisations, farm representatives, and informal settlement leadership structures.

Community knowledge, local experience, and social networks are critical components of effective disaster management. The Municipality shall promote inclusive and accessible participation mechanisms to ensure that communities are partners in building resilience rather than passive recipients of assistance. Community participation is a foundational pillar of sustainable Disaster Risk Management.



## 10.2 Inclusivity

Stellenbosch Municipality recognises that disasters disproportionately affect vulnerable and at-risk groups due to social, economic, physical, and environmental factors. In accordance with the principles of equity, human dignity, and social justice enshrined in the Constitution of the Republic of South Africa, the Municipality commits to ensuring that Disaster Risk Management planning, preparedness, response, and recovery measures are inclusive and responsive to the needs of vulnerable populations.

Special consideration shall be given to the following groups:

- Elderly persons – who may have reduced mobility, chronic health conditions, and limited access to emergency information or evacuation support.
- Persons with disabilities – ensuring accessible early warning systems, evacuation procedures, shelters, and communication formats.
- Children – particularly those in early childhood development centres, schools, and child-headed households, requiring tailored protection and psychosocial support.
- Informal settlement residents – who may face heightened exposure to fire, flooding, and service delivery disruptions due to infrastructure vulnerability.
- Farm worker communities – who may be geographically isolated, dependent on agricultural livelihoods, and vulnerable to drought, wildfire, and extreme weather impacts.

To give effect to inclusivity, the Municipality shall:

- Incorporate vulnerability mapping into disaster risk assessments.
- Ensure accessible and multi-format communication (including visual, audio, and language-appropriate messaging).
- Prioritise vulnerable groups in evacuation, relief distribution, and temporary shelter arrangements.
- Coordinate with social services and community-based organisations; and
- Integrate social vulnerability indicators into planning instruments such as the IDP and sector plans.

**Inclusivity is not an ancillary consideration but a core principle of equitable Disaster Risk Management. The Municipality shall ensure that no community or vulnerable group is excluded from protection, preparedness, or recovery interventions.**

## 11. INSTITUTIONAL ARRANGEMENTS

Stellenbosch Municipality shall establish and maintain institutional structures that ensure effective coordination, accountability, and compliance in the implementation of Disaster Risk Management. These arrangements are aligned with the requirements of the Disaster Management Act 57 of 2002 and relevant provincial frameworks.

### 11.1 Municipal Disaster Management Centre (MDMC)

The Municipality shall maintain a fully functional Municipal Disaster Management Centre (MDMC) as the central coordinating structure for Disaster Risk Management within its jurisdiction.

The MDMC shall be responsible for:

- Conducting and updating disaster risk assessments and maintaining a municipal risk profile.
- Monitoring hazards and disseminating early warnings in coordination with district and provincial structures.
- Coordinating multi-departmental disaster response operations.
- Activating the Incident Command System (ICS) and Joint Operations Centre (JOC) when required.
- Managing incident reporting, classification, and escalation procedures.
- Coordinating humanitarian relief and social support interventions.
- Facilitating post-disaster damage assessments.
- Coordinating recovery, rehabilitation, and “build back better” initiatives; and
- Ensuring compliance reporting to district and provincial authorities.

The MDMC shall function as a coordination, facilitation, and oversight body. Operational responsibilities remain vested in the relevant municipal departments in accordance with their statutory mandates.

#### 11.2 Municipal Disaster Management Advisory Forum

A Municipal Disaster Management Advisory Forum shall be established in accordance with legislative requirements to promote structured multi-stakeholder engagement and cooperative governance.

The Advisory Forum shall:

- Provide a platform for interdepartmental coordination.
- Include representatives from municipal departments, district and provincial authorities, emergency services, state-owned entities, NGOs, private sector stakeholders, community-based organisations, and relevant sector specialists.
- Facilitate joint risk assessments and contingency planning.
- Promote information sharing and capacity building.
- Support alignment with district and provincial disaster management priorities.

The Forum shall serve in an advisory capacity and shall not diminish the executive authority of the Municipality.

#### 11.3 Political Oversight

The Municipal Council retains political oversight and governance responsibility for Disaster Risk Management within the municipal area.

Council shall:

- Approve the Disaster Management Policy and Disaster Management Plan.
- Approve amendments and periodic reviews of the Plan.

- Approve the declaration of a local state of disaster where applicable and in accordance with legislative procedures.
- Monitor implementation through performance reporting mechanisms; and
- Ensure adequate budgetary provision and institutional capacity for Disaster Risk Management.

Through these institutional arrangements, the Municipality ensures clear lines of authority, accountability, and coordination, thereby strengthening resilience and maintaining compliance with statutory obligations.

## **12. DISASTER RISK MANAGEMENT COMPONENTS**

Climate change is increasing the frequency, intensity, and complexity of disaster risks affecting Stellenbosch Municipality, including drought, flooding, extreme weather events, wildfire risk, and infrastructure stress. These evolving risks require proactive risk reduction, climate adaptation planning, and strengthened institutional resilience.

In alignment with the Disaster Management Act 57 of 2002, the National Climate Change Response Framework, and applicable provincial directives, the Municipality shall integrate climate risk considerations into Disaster Risk Management, spatial planning, infrastructure development, and service delivery systems.

### **12.1 Risk Assessment**

The municipal disaster risk assessment and risk profile shall be reviewed at least every three (3) years or after any major disaster event.

The Municipality shall:

- Conduct regular disaster risk assessments.
- Identify priority hazards (e.g. floods, fires, drought, storms, hazardous material incidents).
- Integrate climate projections (temperature rise, rainfall patterns, extreme weather frequency).
- Maintain a disaster risk profile.

### **12.2 Prevention and Mitigation**

Measures shall include:

- Flood line enforcement.
- Stormwater maintenance.
- Firebreak management.
- Infrastructure maintenance.
- Climate adaptation planning.

### 12.3 Preparedness

Preparedness measures shall include the integration of climate change considerations in:

- Emergency response plans.
- Departmental contingency plans.
- Training and simulation exercises.
- Public awareness campaigns.
- Early warning systems.

### 12.4 Response

During a disaster:

- The Incident Command System (ICS) shall be activated.
- Joint Operations Centre (JOC) may be established.
- Coordination of municipal services (electricity, water, roads).
- Humanitarian assistance may be provided where required.

### 12.5 Recovery and Rehabilitation

Post-disaster measures shall include:

- Damage assessments.
- Sustainable recovery measures shall strengthen long-term resilience and reduce future risk exposure.
- Infrastructure restoration.
- Social relief coordination.
- Support to disaster affected.
- Funding applications (provincial/national where applicable).

## 13. FUNDING ARRANGEMENTS

Disaster management funding shall be:

- Included in annual municipal budgets.
- Supported through contingency reserves.
- Accessed via provincial or national disaster funding where required.
- Managed in compliance with the Municipal Finance Management Act 56 of 2003.

## 14. DECLARATION OF A LOCAL DISASTER

Where a disaster exceeds municipal capacity:

- Assessment reports shall be compiled.
- Council may resolve to declare a local state of disaster.
- The declaration shall follow procedures prescribed in the Disaster Management Act 57 of 2002.

A local state of disaster may only be declared where:

- Existing legislation is inadequate to address the disaster.
- Extraordinary measures are required; and
- Municipal capacity has been exceeded.

The declaration shall be published in accordance with statutory requirements and reported to the Provincial Disaster Management Centre.

## 15. ROLES AND RESPONSIBILITIES

Disaster Risk Management Principles and Institutional Arrangements:

Disaster management within the Municipality is a coordination, facilitation, and oversight function led by the Disaster Management Centre.

**Line departments retain operational responsibility within their respective mandates, including climate-related risk management, while the DMC ensures integrated planning, unified command, information sharing, and aligned response across all departments.**

### 15.1 Municipal Manager

- Overall accounting officer.
- Ensures compliance and implementation.

### 15.2 Manager Fire & Disaster Management

- Advisory role to Council.

### 15.3 Senior Disaster Management Co-ordinator

- Operational coordination.
- Risk assessments.
- Disaster reporting.

### 15.4 Directors and Departments

- Develop departmental contingency plans.
- Mainstream Disaster Risk Management into service delivery functions and ensure that post-disaster reconstruction strengthens the long-term climate resilience of communities and municipal infrastructure.
- Participate in response operations.

## 16. LEGISLATIVE COMPLIANCE AND DEPARTMENTAL ACCOUNTABILITY:

In accordance with Sections 38, 39, 52, and 53 of the Disaster Management Act 57 of 2002, Stellenbosch Municipality is legally required to develop, implement, and maintain an integrated disaster management plan and to ensure that disaster risk reduction is incorporated into municipal planning processes.

Section 53 requires municipalities to prepare a Disaster Management Plan forming part of the IDP.

Accordingly, each municipal department shall integrate Disaster Risk Management and climate change preparedness into its operational plans, budgets, infrastructure planning, and service delivery functions.

Non-compliance may constitute maladministration in terms of applicable governance and financial legislation.

## **17. FORMAL INTEGRATION MECHANISM:**

In compliance with Sections 23, 25, 26, and 41 of the Municipal Systems Act 32 of 2000, Disaster Risk Management and climate change considerations shall be formally integrated into the Municipality's Integrated Development Plan (IDP), Spatial Development Framework (SDF), sector plans, infrastructure programmes, and performance management systems.

Disaster risk reduction and climate adaptation measures must inform land-use planning, capital investment decisions, service delivery priorities, and budgeting processes.

The Disaster Management Centre shall coordinate and monitor such integration to ensure that disaster resilience and climate preparedness are embedded within the Municipality's long-term development trajectory and governance framework. While operational responsibility remains with the relevant line departments, the Disaster Management Centre shall exercise its statutory coordination mandate to ensure alignment, compliance, reporting, and integration across the Municipality.

## **18. DEPARTMENTAL COMPLIANCE RESPONSIBILITY**

All departments shall:

- Mainstream disaster risk reduction and resilience into operational planning.
- Participate in municipal risk assessments and data sharing.
- Nominate disaster and climate focal persons.
- Share relevant climate and risk data with the MDMC.
- Participate in simulation exercises and training.
- Support integrated recovery and resilience-building programmes.

## **19. COMMUNICATION AND INFORMATION MANAGEMENT**

The Municipality shall:

- Establish emergency communication protocols.
- Use multi-channel public communication.
- Maintain incident reporting systems.
- Submit reports to district and provincial authorities.

## **20. ENFORCEMENT AND CORRECTIVE MEASURES**

To ensure legislative compliance, institutional accountability, and continuous improvement, Stellenbosch Municipality shall implement a structured monitoring and review framework for Disaster Risk Management and resilience.

### 20.1 Institutional Monitoring

The Municipal Disaster Management Centre (MDMC) shall coordinate and monitor the implementation of this Policy and the associated Disaster Management Plan across all municipal departments.

Institutional monitoring shall include:

- Ongoing oversight of departmental compliance with Disaster Risk Management integration requirements.
- Verification that disaster risk reduction measures are incorporated into planning, budgeting, infrastructure programmes, and operational plans.
- Monitoring of incident reporting, response activation, and recovery processes.
- Consolidated reporting to the Municipal Manager and Council on implementation progress.
- Post-incident reviews to assess performance, identify gaps, and recommend corrective measures.

Institutional monitoring ensures that Disaster Risk Management remains embedded within municipal governance and operational systems.

### 20.2 Provincial Compliance

In accordance with the Disaster Management Act 57 of 2002 and applicable provincial frameworks, the Municipality shall maintain compliance with statutory reporting and coordination obligations.

Provincial compliance shall include:

- Submission of required reports to the Provincial Disaster Management Centre (PDMC).
- Participation in provincial assessments, audits, and intergovernmental coordination forums.
- Compliance with incident classification, disaster declaration, and verification procedures.
- Alignment with the Western Cape Disaster Management Framework and related directives.

The MDMC shall serve as the coordinating structure for all provincial compliance processes.

### 20.3 Performance Management

Disaster Risk Management and resilience shall form part of the Municipality's performance management system to ensure accountability at executive and departmental levels.

Performance management mechanisms shall include:

- Inclusion of Disaster Risk Management responsibilities in the performance agreements of Directors and relevant senior officials.

- Alignment of departmental Key Performance Indicators (KPIs) with risk reduction and resilience objectives.
- Integration of Disaster Risk Management indicators into IDP performance reporting.
- Inclusion of compliance and implementation status in annual reports to Council.

Performance management integration ensures that disaster risk management is treated as a core governance responsibility rather than a standalone function.

#### 20.4 Review Cycle

This Policy and the associated Disaster Management Plan shall be subject to structured review to ensure continued relevance, legislative compliance, and responsiveness to emerging risks.

The review cycle shall include:

- Annual review of the Disaster Management Plan.
- Annual assessment of the municipal risk profile.
- Post-disaster review processes following significant incidents.
- Comprehensive review of this Policy at least every five (5) years, or earlier if required by legislative amendments or material changes in risk conditions.

Amendments shall be submitted to Council for approval in accordance with municipal governance procedures.

Failure by municipal departments to comply with this Policy may result in:

- Administrative action.
- Corrective directives from the Municipal Manager.
- Reporting to Council.

## 21. EFFECTIVE DATE

This Policy shall take effect upon approval by the Council of Stellenbosch Municipality.

## 22. APPROVAL

Approved by Council Resolution No: \_\_\_\_\_

Date: \_\_\_\_\_

Mayor: \_\_\_\_\_

Municipal Manager: \_\_\_\_\_



**7.1.2 REVIEW OF THE DISASTER MANAGEMENT PLAN**

Collaborator No: 805052  
IDP KPA Ref No: Good Governance and Compliance  
Meeting Date: 20 May 2026

**1. SUBJECT: REVIEW OF THE DISASTER MANAGEMENT PLAN****2. PURPOSE**

To submit the revised Disaster Management Plan for approval and adoption by Council.

**3. DELEGATED AUTHORITY**

Council.

**4. EXECUTIVE SUMMARY**

As required by the Disaster Management Act, Stellenbosch Municipality has developed a disaster plan. Given the ever-changing nature of disaster management, it is essential to review the plan annually. Thus, the disaster management section initiated a consultative process, engaging extensively with various stakeholders and institutions to gather and verify the information and data necessary for updating the plan where needed.

**5. RECOMMENDATION**

that Council approves and adopts the revised Disaster Management Plan.

**6. DISCUSSION / CONTENTS****6.1 Background**

In accordance with legal requirements, Stellenbosch Municipality is obligated to develop a Disaster Management Plan tailored to the specific circumstances of the area. The municipality is also responsible for coordinating and aligning the implementation of its plan with those of other state organs and institutional stakeholders, and for regularly reviewing and updating the plan. As part of this process, the municipality consulted with local communities regarding the preparation and amendment of the plan.

**6.2 Discussion**

The Disaster Management Amendment Act, 2015 (Act 16 of 2015) came into effect on 1 May 2016. As outlined in the Proclamation published in Government Gazette No. 399430 on 22 April 2016 (hereafter referred to as "the Act"), the following requirements apply to each municipality:

**Each municipality must:**

- a) Conduct a disaster risk assessment for its municipal area.
- b) Identify and map risks, areas, ecosystems, communities, and households that are vulnerable to physical and human-induced threats.

- c) Prepare a Disaster Management Plan that includes:
- i) The application of disaster management concepts and principles in its municipal area, considering expected climate change impacts and risks;
  - ii) The municipality's role and responsibilities within the national, provincial, or municipal Disaster Management Framework.
  - iii) The municipality's role and responsibilities concerning emergency response, as well as post-disaster recovery and rehabilitation.
  - iv) The municipality's capacity to fulfil its responsibilities;
  - v) Details of the municipality's disaster management strategies.
  - vi) Contingency strategies and emergency procedures in the event of a disaster, including financing mechanisms for these strategies.
  - vii) Specific measures to address the needs of women, children, the elderly, and persons with disabilities throughout the disaster management process.
- d) Co-ordinate and align the implementation of its plan with those of other organs of state and institutional role-players.
- e) Provide measures and indicate how it will invest in disaster risk reduction and climate change adaptation, including ecosystem and community-based adaptation approaches.
- f) Develop early warning mechanisms and procedures for risks identified in the municipal area.
- g) Regularly review and update its plan.
- h) Consult the local community on the preparation or amendment of its plan, as prescribed in Chapter 4 of the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000).

The municipality is also required to prepare a Disaster Management Plan that is tailored to the specific circumstances of the area, within the scope of its municipal Disaster Management Framework. According to Section 53(2)(a) of the Act, the Disaster Management Plan must form an integral part of the municipality's integrated development plan (IDP).

The current Disaster Management Plan was thoroughly reviewed, and while most of its Content remains relevant; some minor amendments were necessary.

One of the key risks identified as a high priority is the slow-onset disaster associated with climate change. Accordingly, a new Section 4.3 (Climate Change Risks) was incorporated into the Disaster Management Plan. This section provides an overview of projected climate change trends for Stellenbosch Municipality to mid-century (2021–2050), including changes in temperature, extreme heat, rainfall patterns, drought, wildfire risk, and flooding. The section contextualizes climate change as a risk multiplier that may influence the frequency, intensity and spatial extent of existing hazards. It also outlines the implications of projected changes for municipal infrastructure and service delivery and disaster risk management planning.

In line with the Disaster Management Amendment Act (16 of 2015), which requires each municipality's Disaster Management Plan to incorporate the expected climate change impacts and risks, as well as provide measures for investing in disaster risk reduction and climate change adaptation (including ecosystem and community-based adaptation approaches). The Municipality's Climate Change Expert has been working on developing a specific Climate Change Adaptation Plan for Stellenbosch Municipality. This plan aims to inform and supplement the existing management plans. This first draft of this plan is due to be submitted to the Municipal Manager by 30 June 2026.

The following amendments were made to the existing plan:

- Updated Nodal Point contact details to reflect the new administrative and political office bearers (Annexure C)
- Reviewed SOP for providing emergency relief (Annexure D)
- Climate change inputs incorporated under Section 4.3
- Comments received from the Transport, Roads, and Stormwater Department on the Stormwater Master Plan, as well as River Maintenance and Rehabilitation, are incorporated in point 5.1.1.
- Comments received from Electricity Services incorporated under 5.1.2.
- Comments received from the Spatial Planning Development incorporated under point 5.1.3 Risk Reduction
- Comments received from the Department of Agriculture relating to the two National Disasters (Foot and Mouth Disease and Drought) have been incorporated under Section 7.2: Declaration of a Disaster marked as 7.2.1.

### **6.3 Financial Implications**

As per the approved budget.

### **6.4 Legal Implications**

All actions and functions are performed in line with applicable legislation.

### **6.5 Staff Implications**

This report has no additional staff implications for the municipality.

### **6.6 Previous / Relevant Council Resolutions:**

None.

### **6.7 Risk Implications**

The risks are addressed through the contents of the report.

### **6.8 Comments from Senior Management:**

No comments requested.

#### **6.8.1 Director: Infrastructure Services**

No comments requested.

**6.8.2 Director: Planning and Economic Development**

No comments requested.

**6.8.3 Director: Protection and Community Services**

No comments requested.

**6.8.4 Director: Corporate Services**

No comments requested.

**6.8.5 Chief Financial Officer**

No comments requested.

**6.8.6 Municipal Manager**

No comments requested.

**ANNEXURES****Annexure A:Reviewed Disaster Management Plan****FOR FURTHER DETAILS CONTACT:**

|                        |                                                                                        |
|------------------------|----------------------------------------------------------------------------------------|
| <b>NAME</b>            | Wayne Smith                                                                            |
| <b>POSITION</b>        | <b>Manager: Fire Services and Disaster Management</b>                                  |
| <b>DIRECTORATE</b>     | <b>Community and Protection Services</b>                                               |
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| <b>REPORT DATE</b>     | <b>31 March 2026</b>                                                                   |

# **ANNEXURE A**



# MUNICIPAL DISASTER MANAGEMENT PLAN

STELLENBOSCH MUNICIPALITY



**Core Plan for inclusion in the IDP of  
the Stellenbosch Municipality**

April 2026

# CONTENTS

|           |                                                                                                  |           |
|-----------|--------------------------------------------------------------------------------------------------|-----------|
| <b>1.</b> | <b>Introduction</b>                                                                              | <b>5</b>  |
| 1.1       | Legal Requirements                                                                               | 5         |
| 1.2       | Key Outcomes                                                                                     | 6         |
| 1.3       | Linkage with the Integrated Development Plan of Stellenbosch Municipality                        | 6         |
| 1.4       | Linkage with the Disaster Management Framework of the Cape Winelands District Municipality       | 7         |
| 1.5       | Structure of the Plan                                                                            | 7         |
| <b>2</b>  | <b>Institutional Arrangement</b>                                                                 | <b>8</b>  |
| 2.1       | Shared Responsibility for Disaster Management                                                    | 8         |
| 2.1.1     | Nodal Points for Disaster Management                                                             | 8         |
| 2.1.2     | Departments with Primary Responsibility for Specific Hazards and Disaster Risks (pg. 13, No 3.2) | 9         |
| 2.2       | Corporate Disaster Management Structure for the Stellenbosch Municipality                        | 9         |
| 2.2.1     | Stellenbosch Disaster Management                                                                 | 10        |
| 2.2.2     | Municipal Disaster Management Advisory Forum                                                     | 10        |
| 2.2.3     | Interdepartmental Disaster Management Coordination                                               | 10        |
| 2.2.4     | Nodal Points for Disaster Management within Municipal Departments                                | 10        |
| 2.2.5     | Departmental Planning Groups                                                                     | 11        |
| 2.2.6     | Risk Reduction Project Teams                                                                     | 11        |
| 2.2.7     | Preparedness Planning Groups                                                                     | 11        |
| 2.2.8     | Joint Response and Relief Management Teams                                                       | 11        |
| 2.2.9     | Recovery and Rehabilitation Project Teams                                                        | 13        |
| 2.2.10    | Stellenbosch Disaster Management Communication Centre                                            | 13        |
| 2.2.11    | Stellenbosch Disaster Operations Centre (DOC)/Joint Operations Centre (JOC)                      | 13        |
| <b>3</b>  | <b>Risk Assessments</b>                                                                          | <b>14</b> |
| 3.1       | Background                                                                                       | 14        |
| 3.2       | Legal Requirements                                                                               | 15        |
| 3.3       | Aim                                                                                              | 15        |
| 3.4       | Data Collection Methods                                                                          | 15        |
| 3.5       | Priority Risk Identification                                                                     | 15        |
| 3.6       | Synopsis of All Identified Risks per Ward                                                        | 17        |
| 3.7       | Stellenbosch Municipality's Comment on the WBRA Report                                           | 19        |
| 3.8       | Risk Profile of the Stellenbosch Municipality                                                    | 19        |
| 3.8.1     | Rating a Risk                                                                                    | 20        |
| <b>4</b>  | <b>Disaster Risk Reduction Plan</b>                                                              | <b>20</b> |
| 4.1       | Risk Reduction Plans for the Stellenbosch Municipality                                           | 20        |
| 4.2       | Risk Reduction Capacity for the Stellenbosch Municipality                                        | 20        |
| 4.3       | Climate change Risks                                                                             | 21        |
| <b>5</b>  | <b>Pre-Disaster Risk Reduction and Preparedness</b>                                              | <b>26</b> |
| 5.1       | Prevention and Risk Reduction/Mitigation Strategies                                              | 26        |
| 5.1.1     | Prevention and Risk Reduction/Mitigation Strategies – Transport, Roads & Stormwater              | 26        |
| 5.2       | Standard Operating Procedures (SOPs)                                                             | 28        |
| <b>6</b>  | <b>Preparedness Plans</b>                                                                        | <b>28</b> |
| 6.1       | Preparedness Plans of the Stellenbosch Municipality                                              | 28        |
| 6.2       | Preparedness Capacity for the Stellenbosch Municipality                                          | 28        |

|           |                                                                                                 |           |
|-----------|-------------------------------------------------------------------------------------------------|-----------|
| <b>7</b>  | <b>Response and Recovery</b>                                                                    | <b>29</b> |
| 7.1       | Response Procedure                                                                              | 29        |
| 7.1.1     | Notification/Activation                                                                         | 30        |
| 7.1.2     | Rapid Initial Assessment                                                                        | 30        |
| 7.1.3     | Establish Response Management Structure                                                         | 30        |
| 7.1.4     | Re-assess                                                                                       | 32        |
| 7.1.5     | Establish Incident Management Structure                                                         | 33        |
| 7.1.6     | Plan of Action                                                                                  | 33        |
| 7.1.7     | Implementation                                                                                  | 34        |
| 7.1.8     | Strategic Response Management Objectives                                                        | 34        |
| 7.1.9     | Monitor/Evaluate                                                                                | 35        |
| 7.1.10    | Close Incident and Documentation                                                                | 35        |
| 7.1.11    | Demobilise                                                                                      | 35        |
| 7.1.12    | Complete Review (Post Mortem)                                                                   | 35        |
| 7.1.13    | Corrective Actions                                                                              | 35        |
| 7.2       | Declaration of a State of Disaster and Disaster Classification                                  | 36        |
| 7.2.1     | Agricultural Sector Input on the current National Disasters Drought, and Foot and Mouth Disease | 37        |
| <b>8</b>  | <b>Testing and Review of the Plan</b>                                                           | <b>38</b> |
| <b>9</b>  | <b>Reference Documents</b>                                                                      | <b>38</b> |
| <b>10</b> | <b>Annexure A: Disaster Preparedness Guidelines</b>                                             | <b>41</b> |
| 10.1      | Disaster Preparedness Plan: Fire                                                                | 41        |
| 10.2      | Disaster Preparedness Plan: Flooding                                                            | 43        |
| 10.3      | Disaster Preparedness Plan: Earthquake                                                          | 45        |
| 10.4      | Disaster Preparedness Plan: Infrastructure Failure                                              | 47        |
| 10.5      | Disaster Preparedness Plan: Transport Incidents                                                 | 48        |
| 10.6      | Disaster Preparedness Plan: Hazardous Materials Incidents                                       | 49        |
| 10.7      | Disaster Preparedness Plan: Drought 90-day Action Plan                                          | 51        |
| 10.8      | Disaster Preparedness Plan: Prolonged Electricity Interruptions                                 | 52        |
| 10.9      | Disaster Preparedness Plan: Idas Valley Dam Wall Failure                                        | 56        |
| <b>11</b> | <b>Annexure B: Disaster Risk Reduction Guideline</b>                                            | <b>56</b> |
| 11.1      | Disaster Risk Project Proposals: Fire                                                           | 57        |
| 11.2      | Disaster Risk Project Proposals: HazMat Incidents                                               | 58        |
| 11.3      | Disaster Risk Project Proposals: Flooding                                                       | 62        |
| 11.4      | Disaster Risk Project Proposals: Earthquake                                                     | 64        |
| 11.5      | Disaster Risk Project Proposals: Infrastructure Failure                                         | 66        |
| 11.6      | Disaster Risk Project Proposals: Transport Incidents                                            | 68        |
| <b>12</b> | <b>Annexure C: Key Stakeholders Contact List</b>                                                | <b>70</b> |
| 12.1      | Emergency Number List                                                                           | 70        |
|           | Executive Mayor                                                                                 | 70        |
|           | Municipal Manager                                                                               | 70        |
|           | Directorate: Community and Protection Services                                                  | 70        |
|           | Director: Community and Protection Services                                                     | 70        |
|           | Director: Infrastructure Services                                                               | 71        |
|           | Director: Planning and Economic Development                                                     | 71        |
|           | Director: Financial Services                                                                    | 71        |
| 12.2      | Community and Social Services: DSD and SASSA                                                    | 72        |
| 12.3      | Ward Councilor Contact Information                                                              | 73        |
| <b>13</b> | <b>Annexure D: SOP – Primary Relief Assistance</b>                                              | <b>74</b> |



## ABBREVIATIONS

|               |                                                 |
|---------------|-------------------------------------------------|
| <b>AEG</b>    | <b>Alternative Energy Generation</b>            |
| <b>ASAP</b>   | <b>As soon as possible</b>                      |
| <b>CoS</b>    | <b>Cost of Supply</b>                           |
| <b>CM</b>     | <b>Community Development</b>                    |
| <b>DM</b>     | <b>Disaster Management</b>                      |
| <b>DMC</b>    | <b>Disaster Management Centre</b>               |
| <b>DOC</b>    | <b>Disaster Operation Centre</b>                |
| <b>EIA</b>    | <b>Environmental Impact Assessment</b>          |
| <b>JOC</b>    | <b>Joint Operations Centre</b>                  |
| <b>KPA</b>    | <b>Key Performance Activity</b>                 |
| <b>LA</b>     | <b>Local Authority</b>                          |
| <b>SANDEF</b> | <b>South African National Defense Force</b>     |
| <b>SAWS</b>   | <b>South African Weather Service</b>            |
| <b>SCADA</b>  | <b>Supervisory Control and Data Acquisition</b> |
| <b>SDF</b>    | <b>Spatial Development Framework</b>            |
| <b>SUDS</b>   | <b>Sustainable Urban Drainage System</b>        |
| <b>WBRA</b>   | <b>Ward Base Risk Assessment</b>                |

## 1. INTRODUCTION

This plan confirms the arrangements for managing disaster risk, preparing for and responding to disasters within the Stellenbosch Municipality, as required by the Disaster Management Act, 2002 (Act 57 of 2002). In case of an emergency, the user of this document should immediately turn to the attached preparedness plan for guidelines on managing the response.

### 1.1 Legal Requirements

The Stellenbosch Municipality is legally obliged to prepare a Disaster Management Plan for its area according to the circumstances prevailing in the area; to co-ordinate and align the implementation of its plan with those of other organs of state and institutional role players; and to regularly review and update its plan. The municipality must also consult the local municipalities within its area and local communities on the preparation or amendment of its plan.

The Disaster Management Amendment Act, 2015 (Act 16 of 2015) commenced on 1 May 2016. The Proclamation that was published in the Government Gazette No 399430 on 22 April 2016 (hereafter referred to as “the Act”) requires:

1. Each municipality must
  - a. Conduct a disaster risk assessment for its municipal area.
  - b. Identify and map risks, areas, ecosystems, communities, and households that are exposed to or vulnerable to physical and human- induced threats;
  - c. Prepare a Disaster Management Plan setting out:
    - i. the way in which the concept and principles of disaster management must be applied in its municipal area, including expected climate change impacts and risks for the municipality.
    - ii. its role and responsibilities in terms of the national, provincial, or municipal Disaster Management Framework.
    - iii. its role and responsibilities regarding emergency response and post- disaster recovery and rehabilitation.
    - iv. its capacity to fulfil its role and responsibilities.
    - v. particulars of its disaster management strategies.
    - vi. contingency strategies and emergency procedures in the event of a disaster, including measures to finance these strategies; and
    - vii. specific measures taken to address the needs of women, children, the elderly, and people with disabilities during the disaster management process.



- d. co-ordinate and align the implementation of its plan with those of other organs of state and institutional role-players.
- e. provide measures and indicate how it will invest in disaster risk reduction and climate change adaptation, including ecosystem and community-based adaptation approaches.
- f. develop early warning mechanisms and procedures for risks identified in the municipal area.
- g. regularly review and update its plan; and
- h. through appropriate mechanisms, processes, and procedures established in terms of Chapter 4 of the Local Government: Municipal Systems Act, 2000 (Act No 32 of 2000), consult the local community on the preparation or amendment of its plan.
- i. Prepare a Disaster Management Plan for its area according to the circumstances prevailing in the area and within the ambit of its municipal Disaster Management Framework.

Section 53(2) (a) of the Act specifies that the Disaster Management Plan for a municipality must form an integral part of the municipality's integrated development plan (IDP). Section 26(g) of the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000) lists "applicable Disaster Management Plans" as core components of an IDP.

The municipality must submit a copy of its Disaster Management (DM) Plan, and of any amendments to the plan, to the Disaster Management Centre of the Western Cape Province and the National Disaster Management Centre.

## 1.2 Key Outcomes

This plan seeks to achieve the following key outcomes:

- integration of Disaster Risk Management into the strategic and operational planning and project implementation of all line functions and role-players within the municipality.
- resilient communities; and
- an integrated, fast, and efficient response to emergencies and disasters by all role-players.

## 1.3 Linkage with the Integrated Development Plan of Stellenbosch Municipality

Both the Municipal Systems Act and the Disaster Management Act require the inclusion of this plan in the Integrated Development Plan (IDP) of the Stellenbosch Municipality. It would, however, not be practical to include the complete Disaster Management Plan with all its annexures within the Integrated Development Plan of the Stellenbosch Municipality.

Therefore, the complete plan can be considered as an annexure to the IDP, while this core document, without annexures, will be submitted for inclusion within the IDP document.

A separate Disaster Management Plan included in the IDP, but standing on its own and isolated from the rest of the IDP, does not necessarily give evidence of the integration of disaster management into the IDP.

All departments and role-players submitting input to the content of the current and future IDP of the municipality are therefore urged to consider the inclusion and integration of disaster risk management into their strategies, operational planning, and project implementation.

It is strongly recommended that the municipality institute the compulsory consideration of disaster risk management in the planning and execution stages of all IDP projects.

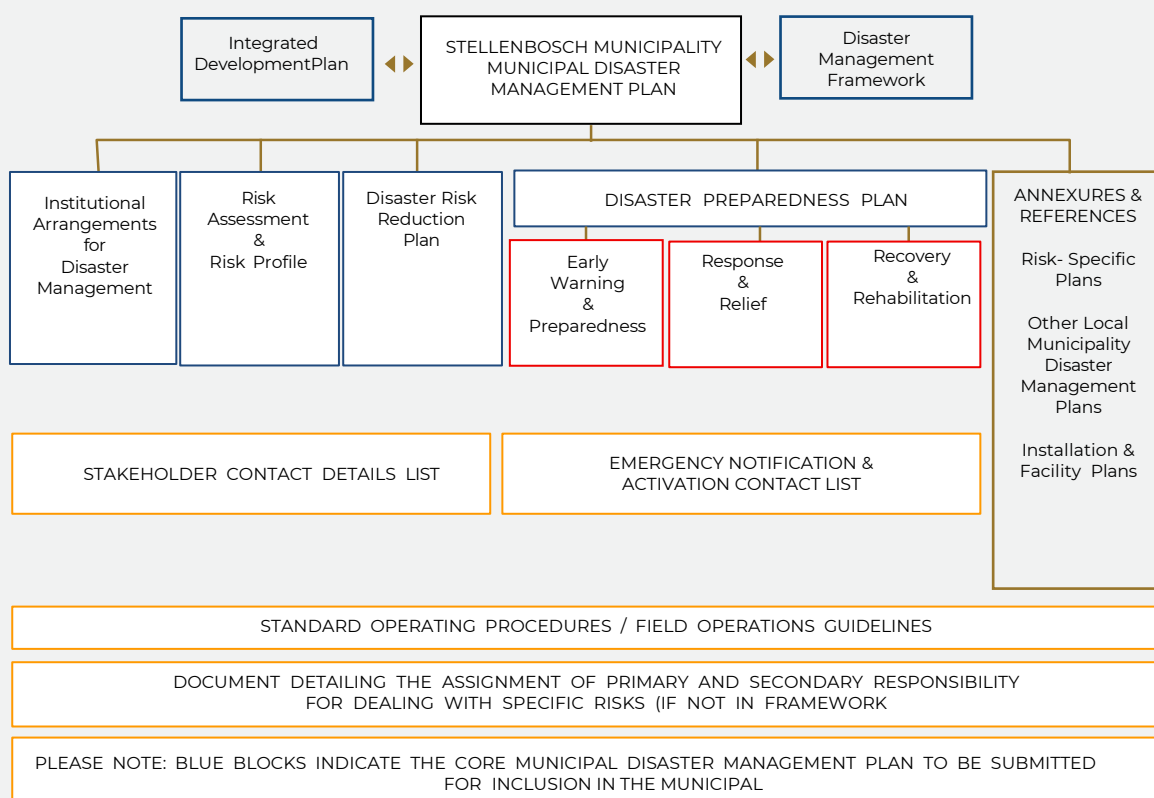
This will ensure the integration of disaster management into the IDP and will ensure that all plans and projects are focused on contributing to disaster risk reduction and disaster preparedness – thus reducing the impact of disasters on lives, property, community activities, the economy, and the environment in the Stellenbosch Municipality. Annexure E illustrates the linkage between the IDP and the Disaster Management Plan.

#### 1.4 Linkage with the Disaster Management Framework of the Cape Winelands District Municipality

The Stellenbosch Municipality must prepare and execute its Disaster Management Plan within the Disaster Management Framework of the Cape Winelands District Municipality. The National, Western Cape Provincial, and Cape Winelands frameworks will guide the development of this plan and future versions of this plan.

#### 1.5 Structure of the Plan

The Municipal Disaster Management Plan of the Stellenbosch Municipality consists of the components as indicated in the figure below.



## 2. INSTITUTIONAL ARRANGEMENTS

### 2.1 Shared Responsibility for Disaster Management

The responsibility for reducing disaster risk, preparing for disasters, and responding to disasters is shared among all departments and employees of the Cape Winelands District Municipality, local municipalities within the Cape Winelands District Municipality, all departments and employees of the Stellenbosch Municipality, all provincial and national organs of state operating within the municipality, all sectors of society within the municipality and, perhaps most importantly, all the residents of the municipality.

#### 2.1.1 Nodal Points for Disaster Management

Although the municipal department within the Stellenbosch Municipality assigned with the Disaster Management function should direct and facilitate the disaster risk management process, it cannot perform the whole spectrum of disaster risk management activities on its own.

It is required that each municipal department within the municipality assign a person or section within the department/local municipality as the nodal point for disaster management activities in that department/local municipality. The same applies to national and provincial departments operating within the municipality.

The disaster management activities are to be performed within departments and local municipalities include participation in disaster risk reduction, preparedness, and response.

**Status:** The Disaster Management Centre of the Stellenbosch Municipality continuously reviews the nodal points in its area of jurisdiction

#### 2.1.2 Departments with Primary Responsibility for Specific Hazards and Disaster Risks

Where a department has primary responsibility for a specific hazard, the department's role in disaster risk management for that hazard will be more than mere participation; it will have to lead risk reduction and preparedness activities, given the expertise in the field. Stellenbosch Disaster Management can support such a department with advice, information, facilitation, and coordination.

**Status:** The Disaster Management Centre of the Stellenbosch Municipality Maintains a list of hazards that may affect the municipality, with associated primary role-players indicated for risk reduction, as well as preparedness for each specific hazard.

(See next selection for the process of assigning such responsibility).

The plans for disaster risk reduction and preparedness compiled by these primary role players should be attached to this plan or should be referenced as supporting documents, as indicated in Figure 1: Structure of the Stellenbosch Municipal Disaster Management Plan, on page 7. These documents must be easily accessible to all relevant role-players.

#### 2.1.3 Assignment of Responsibility to Deal with Specific Disaster Risks (Page 13, No. 3.2)

Departments that are responsible for specific services in normal conditions will remain responsible for such services during disasters.

The declaration of a state of disaster and the tighter coordination instituted during disasters do not absolve any agency of its assigned responsibilities. Legislation assigns responsibility for most disaster risks to specific departments or functions.

There are, however, grey areas related to some disaster risk.

To ensure clear roles and responsibilities, and enhance integrated disaster risk management efforts, such as grey areas, must be addressed and clearly assigned responsibilities must be confirmed.

**Status:** The risk profile of the Stellenbosch Municipality is considered continuous and primary and supporting role-players will be identified for each identified risk. Such allocation of primary and supporting roles is done in consultation with all relevant role players are informed by existing legal frameworks, and assignments are done on a consensus basis.

The above assignment of responsibilities will be revisited and confirmed on an annual basis and will be recorded and distributed in the format indicated in Table 1 below.

**TABLE 1: ASSIGNMENT OF PRIMARY AND SUPPORTING ROLE-PLAYERS FOR DISASTER RISKS**

|                                                                                                                                |                                                                         |                         |
|--------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------|-------------------------|
| <b>DESCRIPTION OF DISASTER RISKS IDENTIFIED IN THE RISK PROFILE OF THE MUNICIPALITY<br/><br/>(COMPLETE ONE TABLE PER RISK)</b> | Primary role-player in risk reduction to be indicated here              | Supporting role-players |
|                                                                                                                                | Primary role-player in preparedness to be indicated here                | Supporting role-players |
|                                                                                                                                | Primary role-player in response and relief to be indicated here         | Supporting role-players |
|                                                                                                                                | Primary role-player in recovery and rehabilitation to be indicated here | Supporting role-players |

The document assigning responsibilities becomes an annexure of the Municipal Disaster Management Plan of the municipality.

## 2.2 Corporate Disaster Management Structure for the Stellenbosch Municipality

The Corporate Disaster Management Structure for the Stellenbosch Municipality must deal with both proactive and reactive disaster management issues, and encompasses more than the department that is responsible for the function. The structure can include the following elements, which may be collapsed into a smaller number of elements if less complexity is required:

### 2.1.1 Stellenbosch Disaster Management

The Directorate: Community and Protection Services within the municipality is assigned the Disaster Management function. A local municipality is not legally obliged to establish a Disaster Management Centre, but it is recommended.

The Disaster Management Centre of the Stellenbosch Municipality aims to prevent or reduce the risk of disasters, mitigate the severity or consequences of disasters, prepare for emergencies, respond rapidly and effectively to disasters, and implement post-disaster recovery and rehabilitation within the municipality by monitoring, integrating, coordinating, and directing the disaster risk management activities of all role-players.

A fully established and functioning Municipal Disaster Management Centre is a key element of this plan.

**Status:** Stellenbosch Municipality has established and maintains a partially staffed and resourced, Disaster Management Centre, and is working towards a fully established and functioning Disaster Management Centre.

### 2.1.2 Municipal Disaster Management Advisory Forum

Metropolitan or district municipalities may establish municipal disaster management advisory forums as described in Section 51 of the Disaster Management Act, 2002.

Local municipalities are not required to establish advisory forums.

It is, however, advantageous for a municipality to establish such a forum to coordinate strategic issues related to disaster management, such as risk assessments, and to approve and/or review the Disaster Management Plan for the municipality before it is submitted to Council. The frequency of meetings of such a body is two to four times per year or as required.

**Status:** Stellenbosch Municipality is represented at the well-established Disaster Management Advisory Forum: Cape Winelands District Municipality, of which compulsory bi-monthly meetings are held.

### 2.1.3 Interdepartmental Disaster Management Coordination

Internal coordination will occur at the manager's level, where instructions and identified projects from the Advisory Forum can be implemented and tracked. Municipal top-management meetings can serve as a coordination forum for disaster management issues within the municipality.

Although a dedicated structure can be created for this purpose, this role will be performed by the top management team of the municipality to reduce the complexity of the disaster management structure. Ad hoc external representation may form part of the deliberations upon invitation.

**Status:** Council-wide Disaster Management coordination is in place to ensure effective and efficient services throughout the Greater Stellenbosch.

### 2.1.4 Nodal Points for Disaster Management within Municipal Departments

Refer to Section 2.1.1 and 2.1.3 above.

### 2.1.5 Departmental Planning Groups

This element relates to planning groups that can be established within departments within the municipality to deal with internal disaster management issues, such as the compilation of departmental or local municipal Disaster Management Plans and contingency plans for facilities and services of the department or local municipality.

The disaster management nodal points of such departments or local municipalities will be involved in these planning groups.

**Status:** Nodal points are established, empowered, and supported by their respective departments/organisations to manage and participate in departmental and or local municipal planning groups.

### 2.1.6 Risk Reduction Project Teams

A multi-disciplinary project team convened to address and reduce a specific disaster risk. Convened by the primary role-player for the risk and supported by Disaster Management.

**Status:** The primary role-players for specific hazards or disaster risks, in collaboration with Stellenbosch Disaster Management aims to establish and manage preparedness planning groups as requested by the Disaster Management Advisory Forum: Cape Winelands District Municipality. (Existing structures are used as far as possible to prevent duplication and reduce the meeting burden on role-players.

### 2.1.7 Preparedness Planning Groups

A multi-disciplinary planning group convened to ensure a high level of preparedness for a specific disaster risk. Convened by the primary role-player for the risk and supported by Disaster Management.

### 2.1.8 Joint Response and Relief Management Teams

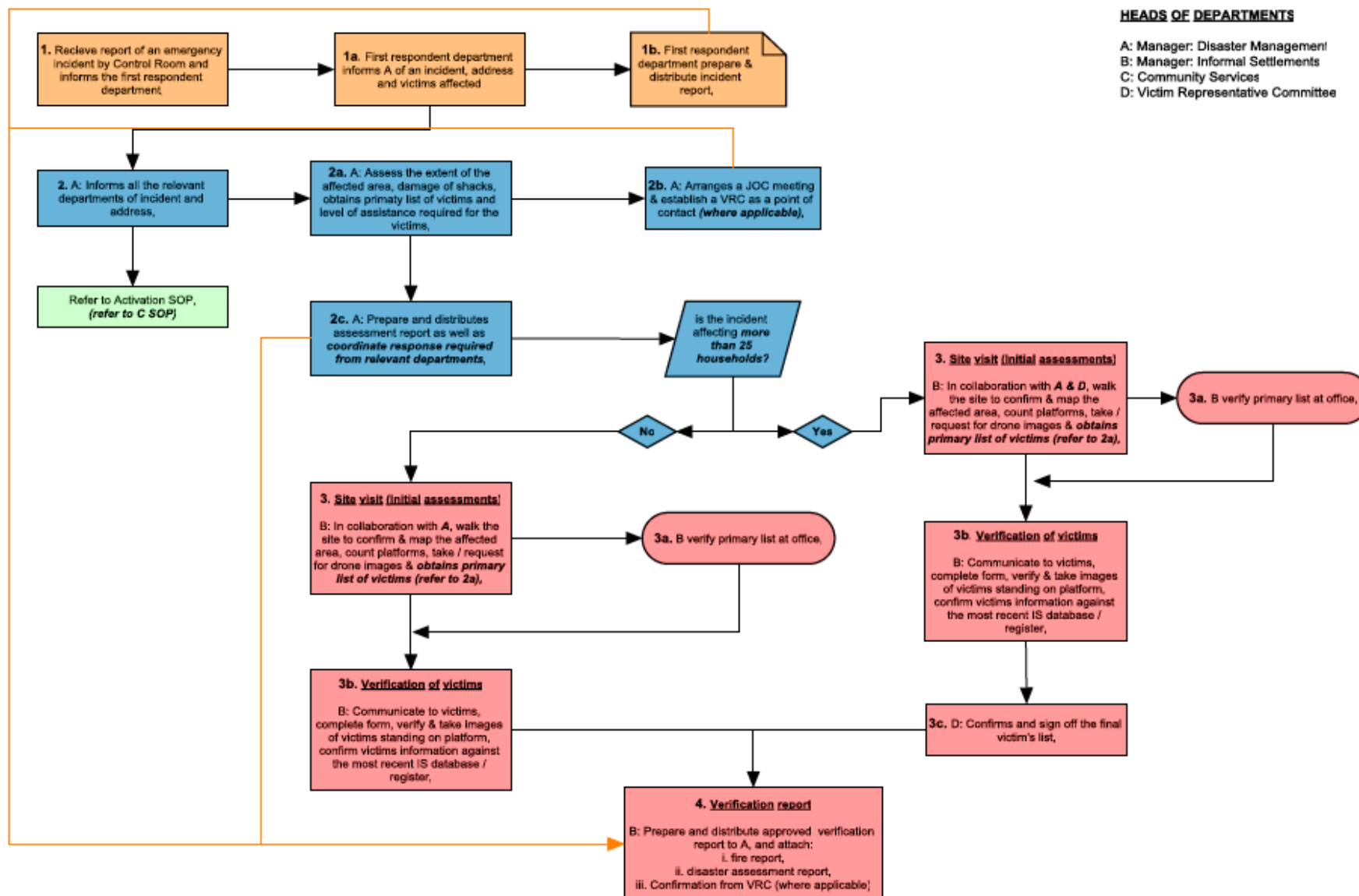
Mostly flowing from a preparedness planning group, this team is mobilised to deal with the immediate response and relief required immediately after major incidents and disasters. The team will normally meet in the Disaster Operations Centre (see diagram below) and must utilise the Standard Operating Procedure (SOP) for primary relief assistance.

**Status:** The preparedness planning group for each hazard will detail how the activation of a joint response and relief management team for that specific hazard will be managed, and who will form part of the team for that specific hazard will be managed, and who will form part of the team. The procedure outline can be seen in Annexure 12 (SOP: Primary Relief Assistance).



## Standard Operating Procedure Process Flow: Verification of households after emergency incidents

### STANDARD OPERATION PROCEDURE: VERIFICATION OF AFFECTED HOUSEHOLD INFORMATION AFTER AN EMERGENCY INCIDENTS



### 2.1.9 Recovery and Rehabilitation Project Teams

These are project teams managing recovery and rehabilitation after disasters, mostly on a project-management basis. Disaster recovery and rehabilitation must focus on risk elimination or mitigation. Departments responsible for the maintenance of specific infrastructure are also responsible for the repair or replacement of such infrastructure after disasters.

**Status:** The preparedness planning group for each hazard will detail how the activation of recovery and rehabilitation project teams for that specific hazard will be managed, and who will form part of the teams.

### 2.1.10 Stellenbosch Disaster Management Communications Centre

The Centre provides a 24-hour emergency response service and serves as a key contact point for the public within the municipal area. It is responsible for coordinating day-to-day emergency responses across municipal departments and for establishing and maintaining strategic communication links to ensure effective incident management.

Stellenbosch Fire and Rescue Services Control Centre will liaise closely with the Emergency Control Centres/Groups of the local municipalities and other stakeholders within the Stellenbosch Municipality on an ongoing basis.

**Status:** Stellenbosch Disaster Management maintains a fully staffed and resourced municipal Fire and Rescue Services and Law Enforcement Control Centre, and if required, collaborate with other agencies to maintain 24-hours per day, 7 days per week public emergency call-taking capacity.

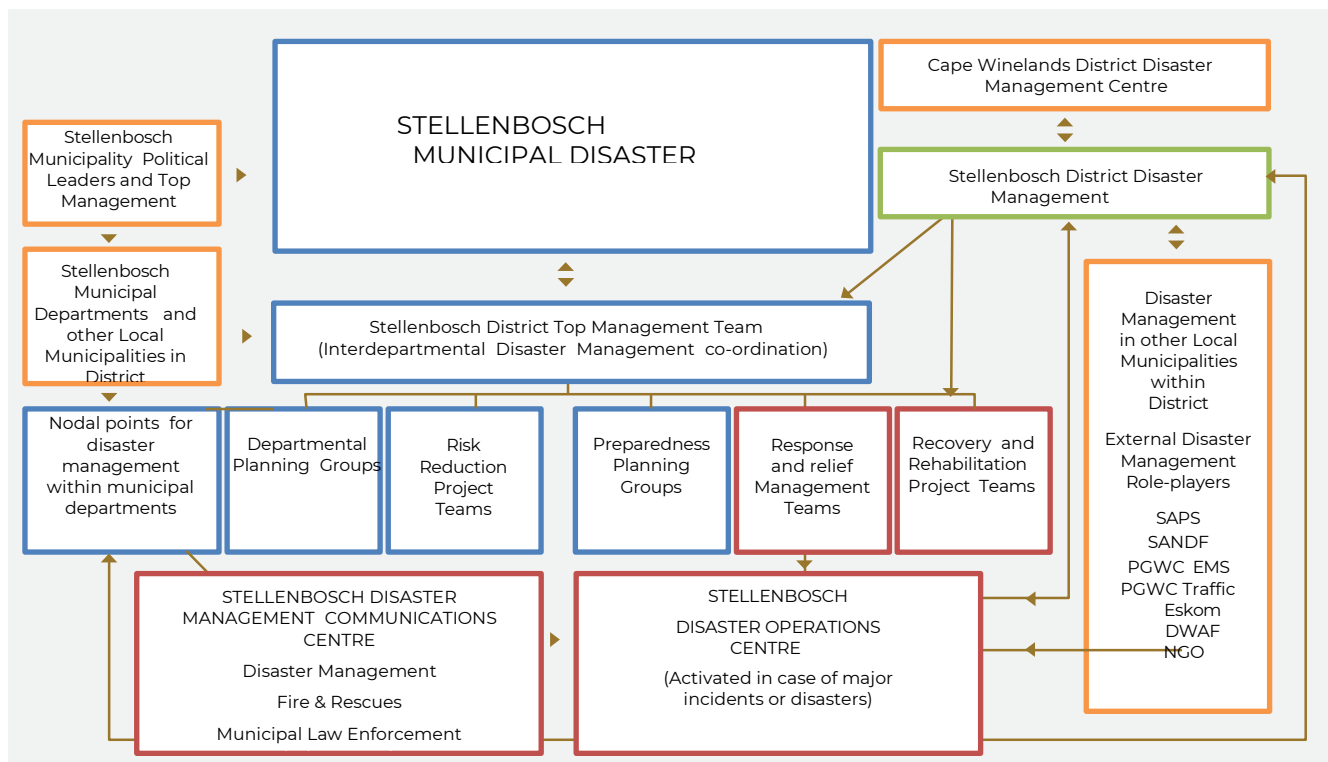
### 2.1.11 Stellenbosch Disaster Operations Centre (DOC)/Joint Operations Centre (JOC)

Stellenbosch Municipality has a new purpose-built facility (mini disaster management center) at Stellenbosch fire brigade, from where disasters can be coordinated. The facility consists of:

1. A refurbished CCTV monitoring room, which can accommodate numerous disaster agencies;
2. An equipped war room where decision makers can meet to manage and coordinate incidents.

**Status:** Stellenbosch Disaster Management has a well-established and maintained Fire & Rescue Services and Law Enforcement Control Centre for activation.

**FIGURE 2: MUNICIPAL DISASTER MANAGEMENT STRUCTURE (CAN BE COLLAPSED INTO FEWER ELEMENTS IF LESS COMPLEXITY IS REQUIRED)**



### 3. RISK ASSESSMENT

#### 3.1 Background

Disaster Risk Assessment is a tool used to determine the risks affecting a community. A risk assessment is a methodology for identifying and determining the nature and extent of a risk by analysing potential hazards and evaluating existing vulnerability conditions. These conditions could have a negative impact or potentially harm exposed people, property, services, livelihoods, and the environment on which they depend. Risk assessments will be used to inform the Stellenbosch Municipality's Disaster Management and Integrated Development Plans.



### 3.2 Legal Requirements

Section 53(1) of the Disaster Management Act, No 57 of 2002, as amended in 2015 (Act No 16 of 2015), states that:

Each municipality must

- (a) conduct a risk assessment for its municipal area.
- (b) identify and map risks, areas, ecosystems, communities, and households that are exposed or vulnerable to physical and human-induced threats.

### 3.3 Aim

Stellenbosch Municipality, in collaboration with Cape Winelands District Municipality, conducted an all ward- based risk assessment for the WC024 area. The aim of conducting a risk assessment in this way is to enable ward councillors to take ownership of the identified risks in their respective wards and to ensure that these risks are addressed during their term of office.

As the environment is dynamic and constantly changing, so are the risks that affect our communities. In the period since the risk assessments took place, some of these risks would have been addressed by projects implemented by municipalities, however, new risks might have also emerged. Therefore, it is necessary to regularly review the risk assessments.

### 3.4 Data Collection Methods

During the risk assessment, all relevant role-players and the community were consulted in order to gather information concerning the risks that they are facing. This was done in the following way:

1. Meetings were held with officials from relevant departments operating within the Stellenbosch Municipal area.
2. Focus group consultations took place with Ward Councillors and the Ward Committee members of each Ward.
3. Community workshops were held in each ward. These group meetings provided an opportunity for the community members residing in that ward to provide information regarding the hazards affecting their communities.
4. A community sample survey was also conducted per ward with the purpose of reaching a broader community input.

Several risks were identified during the consultation sessions with the local municipal officials and community members.

### 3.5 Priority Risk Identification

Several risks were identified during the consultation sessions with the local municipal officials and community members. However, six risks were identified by the Director of Community Services of Stellenbosch Municipality to be high priority risks.

These high-priority risks include:

#### A. Inability to control urbanisation

“Urbanisation – the increase in the number of people living in towns and cities, resulting in the growth of urban populations.”

Several disadvantages occur with rapid and unplanned urban growth. These disadvantages include, but are not limited to, poor infrastructure/inadequate housing, water and sanitation, waste disposal and pollution, transport, and healthcare services.

#### B. Increased poverty and unemployment

According to the 2024-2025 Stellenbosch IDP and the latest annual report, Stellenbosch Local Municipality has a total population of 210 962, of whom 13.8% are unemployed. The youth unemployment rate is said to be 21.5% (StatsSA). Poverty and unemployment directly correlate with the quality of life of the members of the community.

The rising unemployment is again highlighted as a socio-economic risk in the 2024-2025 Stellenbosch Municipal IDP. Furthermore, the risk is exacerbated by the expansion of the informal sector and a low-skilled base population.

#### C. Access to basic services

Basic services include water, sanitation, refuse removal, and electricity.

Total percentage of Stellenbosch population with access to basic services:

- Flush toilet connected to sewage: 96.7%
- Weekly refuse removal: 87.4%
- Piped water inside dwelling: 98.5%
- Electricity for lighting: 97.1%

The lack of basic services results in major personal and environmental health concerns. Lack of formal electrical infrastructure also results in structural fire risks within informal settlements.

#### D. Safety and security

Human-induced hazards such as crime (which includes theft, robbery, rape, and murder), gangsterism, alcohol, and drug abuse remain one of the top hazards in most wards within the Stellenbosch municipal area.

#### E. Electricity supply

Inadequate electricity supply is a result of cable theft, but also the continuing population growth, specifically within informal settlements. Increased population growth leads to the increased erection of informal structures that require electricity. In most cases, electricity is obtained illegally through illegal electrical connections.

Cable theft is becoming more common in larger parts of South Africa, and the Stellenbosch municipal area is not excluded from this phenomenon. This hinders the operations of businesses, households, and transportation systems.

#### F. Illegal dumping

Illegal dumping poses great environmental health risks. Not only are these locations where infectious diseases spread, but they also attract unwanted pests such as cockroaches, mice, and rats. In most cases, illegal dumping occurs in highly populated informal settlements due to a lack of proper and frequent waste disposal.

## 3.6 Synopsis of All Identified Risks per Ward

| WARD | PRIORITY RISKS   | WARD SPECIFIC RISKS                                                                                                                                                                                                                       |
|------|------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 1    | A, B, C, D, E, F | Crime, illegal electricity cables, localised flooding due to blocked stormwater drains, traffic accidents, human diseases, water pollution, flooding, and veld fires                                                                      |
| 2    | A, B, C, D, E, F | Drug abuse, illegal electrical cables, domestic wastewater pollution, localised flooding, structural fires, traffic accidents, veld fires                                                                                                 |
| 3    | A, B, C, D, E, F | Crime, drug abuse, illegal electrical connections, localised flooding, traffic accidents, drug abuse, solid waste pollution, alcohol abuse and FAS, structural fires, traffic accidents, animals, pests, water pollution, veld fires      |
| 4    | A, B, C, D, E, F | Drug abuse, crime, domestic solid waste and water pollution, alcohol abuse and FAS, structural fires, traffic accidents, human disease, animals, water pollution, veld fires,                                                             |
| 5    | A, B, C, D, E, F | Drugs, gangsterism, crime, domestic solid waste and water pollution, open water source, alcohol abuse, traffic accidents, animals, human disease, pests, water pollution, drought, veld fires                                             |
| 6    | A, B, C, D, E, F | Drug abuse, crime, illegal electricity, domestic solid waste and water pollution, alcohol abuse and FAS, road accidents, animals, water pollution, drought, veld fires                                                                    |
| 7    | A, B, C, D, E, F | Crime, domestic wastewater, traffic accidents, high-risk installations, animals, water pollution, riverine flooding, drought, veld fires.                                                                                                 |
| 8    | A, B, C, D, E, F | Drug abuse, gangsterism, protests, crime, domestic waste pollution, alcohol abuse and FAS, localised flooding due to blocked drains, traffic accidents, human disease, riverine flooding, drought, windstorms, veld fires                 |
| 9    | A, B, C, D, E, F | Drug abuse, gangsterism, public unrest, crime, localised flooding due to blocked stormwater drains, traffic accidents, human disease, pests, water pollution, drought, windstorms, domestic solid waste pollution, alcohol abuse, and FAS |
| 10   | A, B, C, D, E, F | Crime, gangsterism, localised flooding due to blocked stormwater drains, traffic accidents, human disease, water pollution, pests, windstorms                                                                                             |
| 11   | A, B, C, D, E, F | Drug abuse, public unrest, crime, domestic solid waste and water pollution, alcohol abuse and FAS, structural fires, animals, pests, water pollution, drought, windstorms, veld fires                                                     |

| WARD | PRIORITY RISKS   | WARD SPECIFIC RISKS                                                                                                                                                                                                                                                                               |
|------|------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 12   | A, B, C, D, E, F | Drug abuse, crime, illegal electricity connections, domestic solid waste and water pollution, open water sources, alcohol abuse, and FAS, localized flooding due to blocked stormwater drains, informal settlement fires, high-risk installations, human disease, animals, pests, water pollution |
| 13   | A, B, C, D, E, F | Drug abuse, gangsterism, crime, illegal electricity cables, domestic solid waste and water pollution, open water source, alcohol abuse, localised flooding due to blocked stormwater drains, structural fires, traffic incidents, train accidents, human disease, pests, water pollution, drought |
| 14   | A, B, C, D, E, F | Crime, illegal electricity cables, domestic wastewater pollution, alcohol abuse and FAS, localised flooding due to blocked drains, structural fires, human disease, pests, and water pollution                                                                                                    |
| 15   | A, B, C, D, E, F | Drug abuse, crime, domestic solid waste and water pollution, alcohol abuse and FAS, fires due to lack of electricity, human disease, animals, pests                                                                                                                                               |
| 16   | A, B, C, D, E, F | Gangsterism, crime, illegal electricity connections, domestic solid waste and water pollution, informal settlement fires, train accidents, human disease                                                                                                                                          |
| 17   | A, B, C, D, E, F | Crime, gangsterism, drug abuse, illegal dumping, localised flooding due to blocked drains, animals, and human disease                                                                                                                                                                             |
| 18   | A, B, C, D, E, F | Drug abuse, gangsterism, xenophobia, crime, illegal electricity cables, domestic solid waste and water pollution, alcohol abuse and FAS, localised flooding due to blocked drains, structural fires, traffic incidents, train accidents, human disease, animals, pests, veld fires                |
| 19   | A, B, C, D, E, F | Drug abuse, gangsterism, crime, domestic solid waste and water pollution, structural fires due to lack of electricity, traffic and train incidents, animals, water pollution, drought                                                                                                             |
| 20   | A, B, C, D, E, F | Drug abuse, public unrest, crime, illegal electrical cables, domestic solid waste and water pollution, alcohol abuse and FAS, traffic accidents, dam failure, human disease, drought, veld fires                                                                                                  |
| 21   | A, B, C, D, E, F | Crime, illegal electricity cables, domestic solid waste pollution, structural fires, traffic accidents, transportation of hazardous materials, human disease, pests, water pollution, drought, veld fires                                                                                         |
| 22   | A, B, C, D, E, F | Crime, traffic accidents, and veld fires                                                                                                                                                                                                                                                          |
| 23   | A, B, C, D, E, F | Crime, illegal electricity cables, domestic solid waste pollution, structural fires, water pollution, veld fires                                                                                                                                                                                  |

### 3.7 Stellenbosch Municipality's Comment on the W BRA Report:

The WBRA report serves as a handbook to all government levels for the purpose of risk reduction, elimination, and preparedness. It provides an indication of the degree of vulnerability of communities within each ward of the Stellenbosch municipal area.

All wards experience different risks and hazards according to their demographics, locations, and proximity. However, one cannot disregard the most vulnerable communities to disaster-causing hazards, i.e., informal settlements.

Each ward thus requires the capacity to reduce its respective risks. This can be done through lesser actions, such as the implementation of community projects/awareness, to more significant efforts, such as the cooperation of local/provincial municipal efforts.

### 3.8 Risk Profile of the Stellenbosch Municipality

Risks represent significant uncertainties about outcomes. Any uncertainty may be measured in two dimensions: the likelihood of the risk event occurring and the extent of the consequences if it were to occur. Risk analysis generally involves the assignment of an overall risk rating to each of the risk events identified by following these steps:

- Analyse inherent risk – What is the likelihood and consequence of a risk event if it were to occur in an uncontrolled environment?
- Identify and evaluate controls – What existing controls are in place to address the identified risk, and how effective are these controls in design and operation?
- Analyse residual risk – What is the likelihood and consequence of a risk event if it were to occur in the current control environment?

The following risks were identified within the geographical area of Stellenbosch:

| RISK                                                                         |                                                                                               |
|------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------|
| Aircraft incidents                                                           | Infrastructure decay                                                                          |
| Chemical spills: Hazmat incidents                                            | Insufficient hydrants                                                                         |
| Chlorine stations                                                            | IT – Failure of system: access to info                                                        |
| Climate change (high/strong winds, heatwaves, cold fronts)                   | Poverty                                                                                       |
| Communicable disease: Covid-19 pandemic, (H1N1 influenza, ebola)             | Power failure                                                                                 |
| Dam wall failure                                                             | Rock falls                                                                                    |
| Drought                                                                      | Seismic hazards                                                                               |
| Environmental pollution (air, water, ground contamination, pest infestation) | Service disruption (electricity, sewerage and drainage, solid waste management, water supply) |
| Erosion                                                                      | Strikes/social conflict                                                                       |
| Explosive storage (fuel, gas)                                                | Transport incidents (road, railway accidents)                                                 |
| Fire – veld and runaway fires                                                | Tree fell                                                                                     |
| Floods                                                                       |                                                                                               |

The above list illustrates the types of disasters that pose the highest risks within the area of the Stellenbosch Municipality and their possible effects.

The communities at risk can be derived from the risk lists and are also shown in the risk assessment that was conducted for the area. More detailed risk descriptions, inclusive of hazards, vulnerability, and capacity descriptions, are available in the original risk assessment document.



### 3.8.1 Rating a Risk

Risk rating is the process of assessing the risks involved in the daily activities of the organisation, whereby they are classified accordingly (Table 1 below).

| RISK RATING | DESCRIPTION                                                                                                                                                                                   |
|-------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Severe      | <ul style="list-style-type: none"> <li>Intolerably high risk and a disaster in the making.</li> <li>Urgent risk reduction interventions required; preparedness and response plans.</li> </ul> |
| Major       | <ul style="list-style-type: none"> <li>High risk.</li> <li>Combination of risk reduction interventions and preparedness plans.</li> <li>These plans must be implemented.</li> </ul>           |
| Moderate    | <ul style="list-style-type: none"> <li>Medium risk, which must be monitored and considered for development.</li> <li>Implementation of risk reduction and preparedness plans.</li> </ul>      |
| Minor       | <ul style="list-style-type: none"> <li>Tolerable risk but should be monitored.</li> </ul>                                                                                                     |

These identified hazards will then be rated accordingly. This will enable the organisation to affect or adopt control measures to reduce or eliminate the risk further.

Where frequency of exposure is an important consideration, the below may be appropriate.

## 4 DISASTER RISK REDUCTION PLANS

Disaster risk reduction plans providing for prevention and mitigation strategies have been compiled through a participative process and have not been vetted or submitted to feasibility studies.

The plans outlined in this document and its annexures, which are implementable, must be considered for inclusion in the IDP projects of the municipality. If included, they must be budgeted for in terms of the operating and capital budgets of the municipality. Each project should be evaluated to determine which municipal department can lead its implementation. When a lead department is assigned through consensus in the DMAF, such a lead department must manage all planning and budgeting processes for said project. The Disaster Management section of the Stellenbosch Municipality must assist in this regard.

Where the proposed project falls outside the mandate of the municipality, the municipality should establish a lobbying and monitoring mechanism to motivate the need for the project in the correct governmental or societal sector and to track progress on the project. It is anticipated that many projects will need to be executed on a partnership level, and in such cases the department of the municipality responsible for service delivery partnerships should take the lead with support from the Stellenbosch Disaster Management Centre.

### 4.1 Risk Reduction Plans for the Stellenbosch Municipality

Risk reduction project proposals for priority risks are listed in the attached risk reduction plan document.

### 4.2 Risk Reduction Capacity for the Stellenbosch Municipality

The organisational structure for risk reduction within the municipality includes Stellenbosch Disaster Management, the Disaster Management Advisory Forum, the top management team of Stellenbosch Municipality, the nodal points for disaster management within the municipal departments, departmental planning groups, risk reduction project teams, and preparedness planning groups. See Figure 2: Municipal Disaster Management Structure on page 9.

The total structure of the municipality, with every member of personnel and every resource, should also be committed to disaster risk reduction. Ongoing capacity-building programmes will be required to ensure the availability of adequate capacity for risk reduction.

### 4.3 Climate change risks

Stellenbosch Municipality is characterised by a Mediterranean-type climate, with warm, dry summers and cool, wet winters. Climate projections for the period 2021–2050 under both moderate (RCP 4.5) and high (RCP 8.5) emissions scenarios indicate a clear and consistent warming and drying trend across the municipal area (Figure 1)<sup>1</sup>.

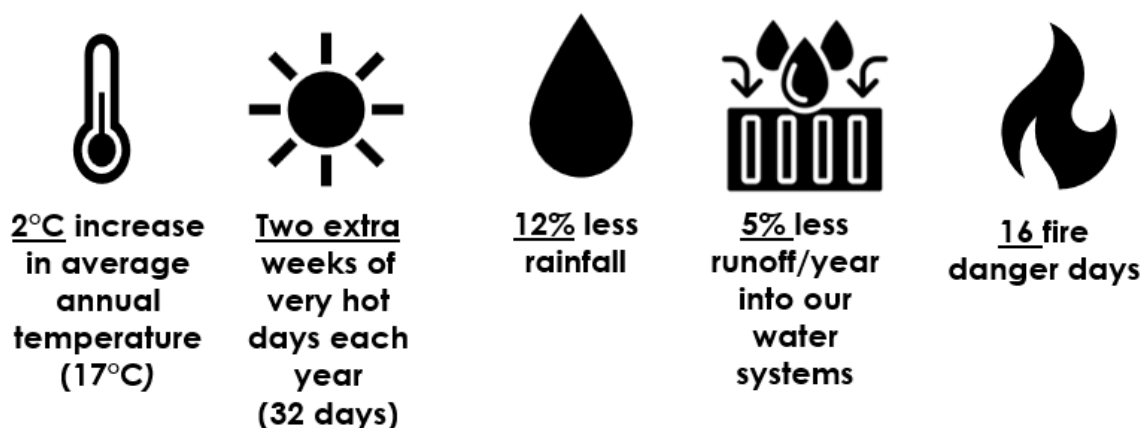


Figure 1: Key projected climate change trends for Stellenbosch Municipality by mid-century (2021–2050).

#### 4.3.1 Temperature

Based on historical climate data (1961–1990), average temperatures across the municipal area are ~15°C, with some spatial variation influenced by topography (Figure 2A). Under both moderate (RCP 4.5) and high (RCP 8.5) emissions scenarios, average annual temperatures are projected to increase by ~2°C by mid-century (Figure 2), substantially shifting historical baseline conditions to average temperatures of ~17°C.<sup>2</sup>

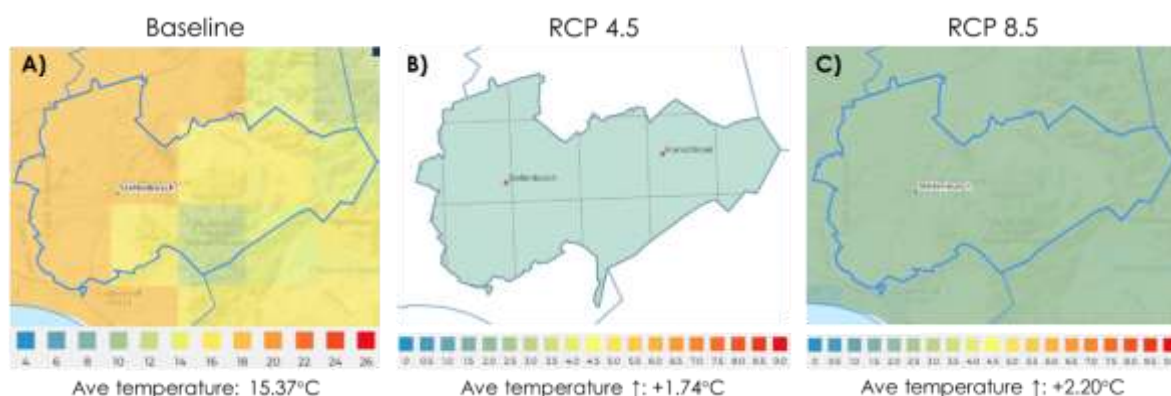


Figure 2: (A) Baseline historical average annual temperature across Stellenbosch Municipality (1961–1990), and projected increases in average annual temperature for 2021–2050 under (B) moderate (RCP 4.5) and (C) high (RCP 8.5) emission scenarios<sup>3</sup>.

Under baseline conditions (1961–1990) summers are generally warm to hot, with an average of ~18 very hot days per year (Figure 3A), while short heatwave events<sup>4</sup> also occur (Figure 4A). The number of very hot days is projected to increase by 12 (RCP 4.5) to 14 (RCP 8.5) additional days per year by 2050 (Figure 3), resulting in an average of more than 30 very hot days annually.<sup>5</sup>

<sup>1</sup>CSIR. 2023. GreenBook Risk Profile Tool. CSIR: Pretoria. Online available at: <https://riskprofiles.greenbook.co.za/>

<sup>2</sup>CSIR. 2023. GreenBook Risk Profile Tool. CSIR: Pretoria. Online available at: <https://riskprofiles.greenbook.co.za/>

<sup>3</sup> Adapted from the CSIR Green Book Climate Risk Profile for Stellenbosch Municipality (WC024)

<sup>4</sup> A heatwave occurs when maximum temperatures exceed the average temperature of the warmest month of the year by 5°C for at least 3 days

<sup>5</sup>CSIR. 2023. GreenBook Risk Profile Tool. CSIR: Pretoria. Online available at: <https://riskprofiles.greenbook.co.za/>



Figure 3: (A) Average number of very hot days (maximum temperature exceeding 35°C) under baseline conditions (1961–1990), and projected increase in the average number of very hot days for 2021–2050 under (B) moderate (RCP 4.5) and (C) high (RCP 8.5) emission scenarios for Stellenbosch Municipality<sup>6</sup>.

While most settlements in the municipal area are projected to experience low increases in exposure to extreme heat by 2050, some areas — such as Groendal in Franschhoek and surrounding settlements — may face a medium increase in heat exposure, increasing vulnerability to heat-related stress (Figure 4).<sup>7</sup>

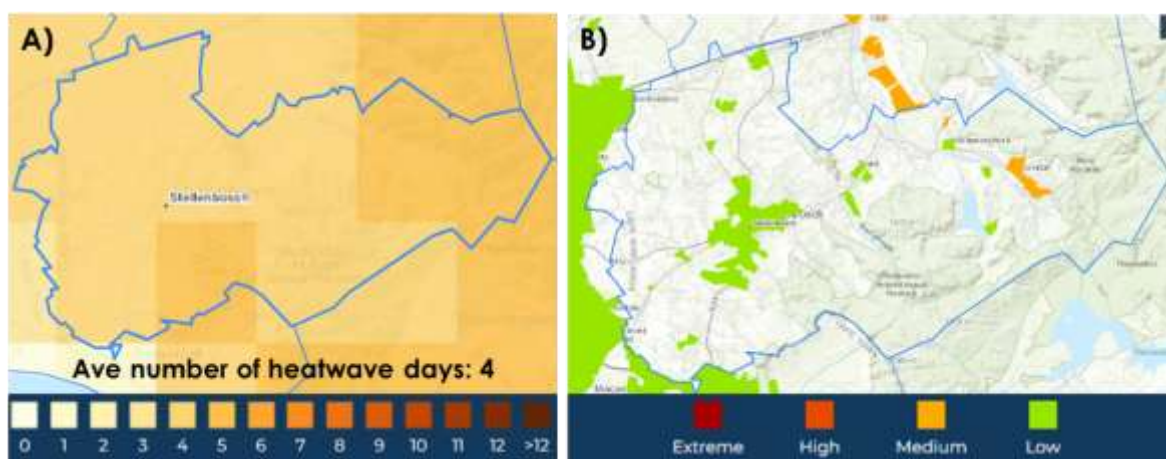


Figure 4: (A) Average number of heatwave days recorded per year in Stellenbosch Municipality during the baseline period (1961–1990). A heatwave is defined as a period of at least three consecutive days during which maximum temperatures exceed the average temperature of the warmest month by 5°C. (B) Projected potential increase in exposure to extreme heat across settlement areas in Stellenbosch Municipality by 2050. The potential increase in exposure to extreme heat index incorporates both increases in the number of very hot days and increases in heatwave days.<sup>8</sup>

#### 4.3.2 Rainfall

While rainfall varies spatially across the municipal area, baseline average annual rainfall for the period from 1961–1990 measures ~790 mm (Figure 5A), of which most (~80%) falls during the winter months as cyclonic rain from cold fronts. By 2050, annual rainfall across the municipal area is projected to decline by ~90 to ~100 mm per year (~12% decrease) under the RCP 4.5 and RCP 8.5 scenarios, respectively (Figure 5). At the same time, annual evaporation is projected to increase by approximately 7.5%, resulting in an estimated 5% reduction in average annual runoff. This reduction directly affects the volume of water available for rivers, dams and groundwater systems.<sup>9</sup>

<sup>6</sup> Adapted from the CSIR Green Book Climate Risk Profile for Stellenbosch Municipality (WC024)

<sup>7</sup> CSIR. 2023. GreenBook Risk Profile Tool. CSIR: Pretoria. Online available at: <https://riskprofiles.greenbook.co.za/>

<sup>8</sup> Adapted from the CSIR Green Book Climate Risk Profile for Stellenbosch Municipality (WC024)

<sup>9</sup> CSIR. 2023. GreenBook Risk Profile Tool. CSIR: Pretoria. Online available at: <https://riskprofiles.greenbook.co.za/>

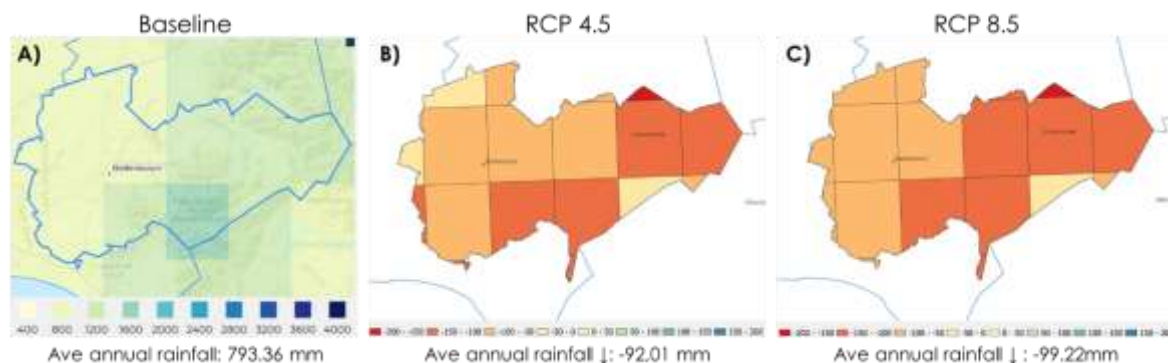


Figure 5: (A) Average annual rainfall over Stellenbosch Municipality during the baseline period (1961–1990). Projected decreases in average annual rainfall for the period 2021–2050 under (B) moderate (RCP 4.5) and (C) high (RCP 8.5) emission scenarios.<sup>10</sup>

Projections also indicate that the number of extreme rainfall days<sup>11</sup> will decrease by ~1.5 to ~2 days per year, depending on the emissions scenario, by 2050, with spatial variation across the municipal area (Figure 6). The largest decreases in extreme rainfall events are projected in the eastern and southern areas, which correspond with areas experiencing the greatest declines in overall annual rainfall (Figure 5).<sup>12</sup>

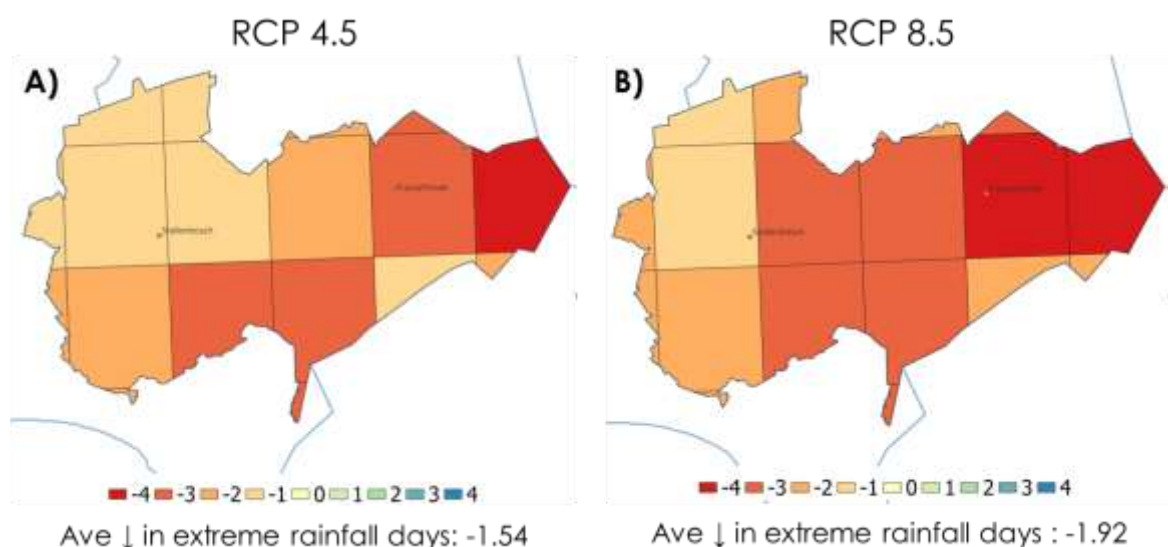


Figure 6: Projected average decreases in extreme rainfall days in Stellenbosch Municipality for the period 2021–2050 under (A) moderate (RCP 4.5) and (B) high (RCP 8.5) emission scenarios. Extreme rainfall days are defined as days on which more than 20 mm of rainfall is recorded within a 24-hour period over an area of 64 km<sup>2</sup>.<sup>13</sup>

#### 4.3.3 Fire

Between 1961–1990, settlements within Stellenbosch Municipality experienced a possible likelihood of wildfire risk (Figure 7A). Fire risk is projected to increase across the municipal area by 2050. Under the high emissions scenario, Stellenbosch Municipality is likely to experience an average of ~16 fire danger days per year, with the northern and western parts of the municipality most affected (Figure 7B). When combined with changes in fire likelihood, overall fire risk is expected to increase, with most settlements — particularly around central Stellenbosch — experiencing a moderate increase in fire risk (Figure 7C).<sup>14</sup>

<sup>10</sup> Adapted from the CSIR Green Book Climate Risk Profile for Stellenbosch Municipality (WC024)

<sup>11</sup> When rainfall exceeds 20 mm within 24 hours over 64km<sup>2</sup>.

<sup>12</sup> CSIR. 2023. GreenBook Risk Profile Tool. CSIR: Pretoria. Online available at: <https://riskprofiles.greenbook.co.za/>

<sup>13</sup> Adapted from the CSIR Green Book Climate Risk Profile for Stellenbosch Municipality (WC024)

<sup>14</sup> CSIR. 2023. GreenBook Risk Profile Tool. CSIR: Pretoria. Online available at: <https://riskprofiles.greenbook.co.za/>



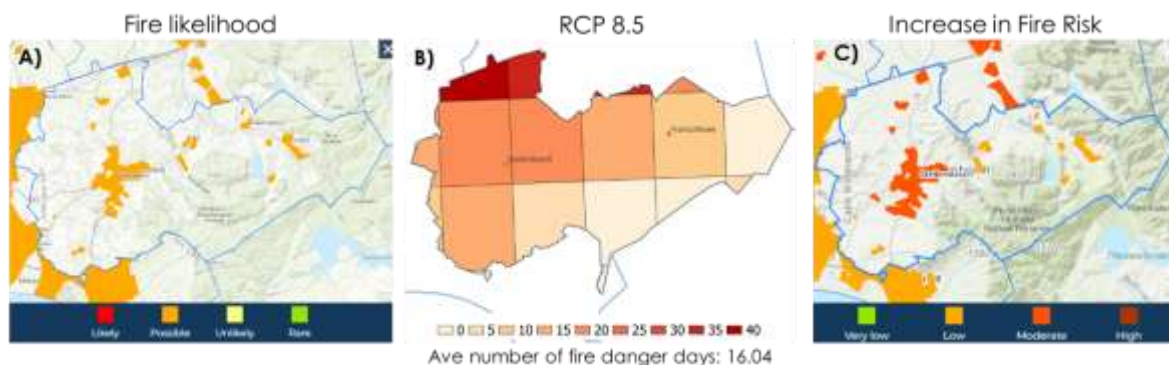


Figure 7: (A) Fire likelihood for settlements within Stellenbosch Municipality under baseline conditions (1961–1990). (B) Projected number of fire danger days for the period 2021–2050 under the high emission scenario (RCP 8.5). (C) Projected increase in fire risk for settlements within Stellenbosch Municipality for 2021–2050. The projected increase in fire risk index incorporates both the number of fire danger days and changes in baseline fire likelihood.<sup>15</sup>

#### 4.3.4 Drought

As is typical in Mediterranean climates, baseline conditions from 1961–1990 in Stellenbosch were normal to moderately dry with periodic droughts. Drought projections indicate increasing drought tendency across the municipal area, with most settlements expected to experience a moderate increase in drought risk by 2050 (Figure 8).<sup>16</sup>

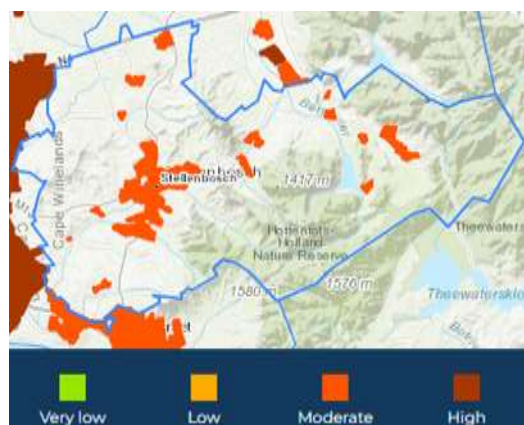


Figure 8: Projected potential increase in exposure to drought for Stellenbosch Municipality for the period 2021–2050.<sup>17</sup>

#### 4.3.5 Floods

Baseline flood risk from 1961–1990 varied spatially across the municipal area, with central, western, and southern areas more prone to flooding than eastern areas (Figure 9A). In line with projections of decreased extreme rainfall events (section 4.3.2), most settlements in Stellenbosch Municipality are projected to experience a low increase in flood exposure, with some areas showing very low change in flood risk by 2050 (Figure 9B).<sup>18</sup>

<sup>15</sup> Adapted from the CSIR Green Book Climate Risk Profile for Stellenbosch Municipality (WC024)

<sup>16</sup> CSIR. 2023. GreenBook Risk Profile Tool. CSIR: Pretoria. Online available at: <https://riskprofiles.greenbook.co.za/>

<sup>17</sup> Adapted from the CSIR Green Book Climate Risk Profile for Stellenbosch Municipality (WC024)

<sup>18</sup> CSIR. 2023. GreenBook Risk Profile Tool. CSIR: Pretoria. Online available at: <https://riskprofiles.greenbook.co.za/>

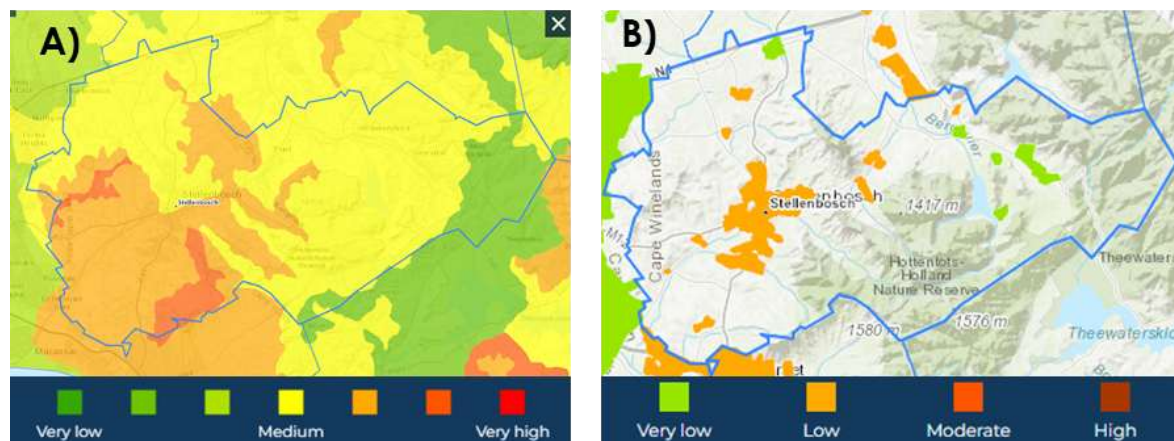


Figure 9: (A) Flood hazard index for Stellenbosch Municipality during the baseline period (1961–1990). (B) Projected potential increase in exposure to flooding for settlements within Stellenbosch Municipality for the period 2021–2050.<sup>19</sup>

Climate change does not constitute a discrete disaster category but acts as a risk multiplier by increasing the frequency, intensity, and/or spatial extent of climate-related hazards such as heatwaves, drought, wildfire, and flooding. The projections outlined above, therefore, indicate how existing priority hazards within Stellenbosch Municipality are likely to change in magnitude and likelihood over time. These projected hazard changes should be incorporated into the municipal disaster risk profile and risk ranking matrix to ensure forward-looking risk prioritisation. Collectively, projections for 2021–2050 indicate that Stellenbosch Municipality will face a hotter and drier climate by mid-century, with increased heat stress, higher wildfire risk, greater water scarcity, and ongoing flood exposure in certain areas. Based on projected changes, climate-amplified hazards of greatest concern include heatwaves, wildfire risk, and drought, while flood risk remains spatially significant in historically exposed areas.

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

<sup>19</sup> Adapted from the CSIR Green Book Climate Risk Profile for Stellenbosch Municipality (WC024)

## 5. PRE-DISASTER RISK REDUCTION AND PREPAREDNESS

Pre-disaster risk reduction and preparedness should form part of the primary objectives of this Municipal Disaster Risk Management Plan. All departments/services must pursue disaster risk reduction and mitigation in all their activities.

In order for a comprehensive and holistic approach to disaster risk reduction and preparedness, all departments within the local municipality have been requested to provide input/risk reduction plans per department, respectively. These plans have been integrated into the Disaster Risk Management Plan and will assist in eliminating any uncertainties during an emergency.

It would, however, not be practical to include all the plans within the Disaster Management Plan and as such, the respective disaster guideline inputs have been included as summaries/flow charts as annexures.

Please refer to Annexure A for disaster preparedness guidelines as received by the respective departments.

### 5.1 Prevention and Risk Reduction/Mitigation Strategies

Integrated strategies must be developed and implemented, covering disaster prevention and disaster risk reduction through the following:

1. Policies and legislation
2. Economic development programmes and the Stellenbosch Municipal IDP
3. Continuing disaster risk, vulnerability, and manageability assessments
4. Risk reduction studies and projects
5. Training and community awareness
6. Environmental impact assessments
7. Hazard management
8. Community education and capacity building
9. Insurance
10. Early warning systems

It is the responsibility of the Stellenbosch Municipality to compile proactive Disaster Risk Management programmes that support disaster risk reduction and preparedness. Integrated strategies must therefore be developed and implemented across all municipal departments, which cover disaster preparedness through the following:

1. Emergency response and recovery planning
2. Contingency planning
3. Drills, rehearsals, and exercises
4. Training and exercises
5. Management and institutional arrangements
6. Mutual aid agreements
7. Early warning systems

#### 5.1.1 Prevention and Risk Reduction/Mitigation Strategies – Transport, Roads and Storm Water

The Transport, Roads and Stormwater (TRSW) Department plays a key role in reducing flood risk through the planning, maintenance, and upgrading of stormwater infrastructure and river systems.

The department is currently undertaking several strategic initiatives aimed at strengthening flood risk management and improving climate resilience within the municipality.

#### Stormwater Master Plan (SWMP)

The Transport, Roads, and Stormwater Department is currently updating the Stormwater Master Plan (SWMP), which is scheduled for completion in June 2026.

The updated SWMP will include the following key components:

- Identification and mapping of flood-prone areas within the municipal area (WOC24) to support improved flood risk planning and infrastructure prioritisation.
- Development of a municipal strategy for Sustainable Urban Drainage Systems (SUDS) to improve stormwater management and reduce flood risks in urban areas

These measures will assist the Municipality in identifying high-risk flood zones and implementing infrastructure solutions that support climate-resilient stormwater management.

#### River Maintenance and Rehabilitation

The Municipality has also commenced with the updating of the River Maintenance Plan, which is scheduled for completion in December 2027.

The updated plan will incorporate:

- Water Sensitive Design principles
- Nature-based solutions for river maintenance and rehabilitation
- Improved management of river corridors and stormwater flow paths

The application of these approaches will support more sustainable river management practices and contribute to the reduction of flood risk and environmental degradation along watercourses.

These initiatives form part of the Municipality's broader efforts to integrate climate adaptation and ecosystem-based approaches into infrastructure planning and disaster risk reduction.

Regulation R3630 under the National Water Act / Water Services regulatory framework in South Africa requires that all water and wastewater treatment works must be operated and supervised by registered professional process controllers. These process controllers must be professionally registered (typically with the Water Institute of Southern Africa – WISA) and meet prescribed competency standards. This training has commenced in the 2<sup>nd</sup> quarter.

#### 5.1.2 Prevention and Risk Reduction/Mitigation Strategies – Electrical Services

The Electrical Services Department has initiated several Alternative Energy Generation (AEG) initiatives aimed at strengthening energy security and improving the resilience of critical municipal infrastructure. These initiatives include the implementation of SCADA systems for improved monitoring and operational control, the procurement of Independent Power Producer (IPP) energy through tender processes, and the installation of backup power solutions at critical municipal plants and buildings.



In addition, Cost of Supply (CoS) studies are being undertaken to support sustainable electricity tariff Planning and infrastructure investment. These initiatives contribute to the continuity of essential municipal services and reduce the risk of service disruption during power outages or emergency events.

#### 5.1.3 Integration of Spatial Planning in Disaster Risk Reduction

Spatial planning plays a critical role in disaster risk reduction. The Municipality's Spatial Development Framework (SDF) requires that development applications consider environmental impacts, safety, health, and risk mitigation measures. These requirements ensure that land use planning decisions are risk-informed, discourage development in hazard-prone areas, and promote the incorporation of mitigation measures in development proposals, thereby supporting the Municipality's disaster risk reduction objectives.

### 5.2 Standard Operating Procedures (SOPs)

The Disaster Risk Management Department should formulate SOPs that outline the details of their own systems of operation and actions under emergency conditions to create this awareness amongst its staff members. These will be linked to the DRM Plans to expand on the specific operations required during a particular hazardous situation.

These SOPs will also form the basis for a more comprehensive disaster response.

## 6. PREPAREDNESS PLANS

Preparedness plans are compiled to enable fast and efficient response to predicted and unpredictable emergencies. In case of an emergency, the user of this document should immediately turn to the attached preparedness plan for guidelines on managing the response.

### 6.1 Preparedness Plans for the Stellenbosch Municipality

Risk-specific preparedness plan proposals for priority risks are listed in the attached preparedness plan document, along with a standard response procedure for Disaster Management. The risk-specific preparedness plans have been compiled through a participative process.

### 6.2 Preparedness Capacity for the Stellenbosch Municipality

The organisational structure for preparedness within the municipality includes Stellenbosch Disaster Management, the Disaster Management Advisory Forum: Cape Winelands District Municipality, the top management team of the Stellenbosch Municipality, the nodal points for disaster management within municipal departments within the municipality, departmental planning groups, preparedness planning groups, Joint Response and Relief Management teams, Recovery and Rehabilitation project teams, and the Stellenbosch Municipal Fire and Rescue Services Control Centre. See Figure 2: Municipal Disaster Management Structure on page 14.

The total structure of the municipality, with every member of personnel and every resource, can potentially form part of preparedness capacity. Ongoing capacity-building programmes will be required to ensure the availability of adequate capacity for disaster preparedness.

The Stellenbosch Fire and Rescue Services Control Centre is responsible for the operational procedures associated with day-to-day operational responses to emergencies by municipal departments.

The Stellenbosch top management team is jointly responsible for the emergency management policy framework and organisation that will be utilised to mitigate any significant emergency or disaster affecting the municipality.

## 7. RESPONSE AND RECOVER

During response and recovery operations, the relevant disaster preparedness plans of the municipality will be executed by the disaster management structures.

### 7.1 Response Procedure

During Disaster Response, the Unified Command approach will be implemented, and the Western Cape Disaster Preparedness Response and Relief Plan (DPRRP) will be utilised. The duplication of the DPRRP inside this plan would constitute unnecessary duplication. Therefore, the DPRRP is seen as a reference document, while the response and relief procedure from the DPRRP will be summarised here for quick reference. The basic steps and actions of the response and relief management procedure are summarised below.

**TABLE 2: STEPS IN THE RESPONSE AND RELIEF PROCEDURE**

| NUMBER | STEPS                                   | COMPONENTS                                                                                                                                                                                                                                                                                                                                                      |
|--------|-----------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 7.1.1  | Notification and activation             | <ul style="list-style-type: none"> <li>Detection</li> <li>Mobilisation</li> </ul>                                                                                                                                                                                                                                                                               |
| 7.1.2  | Rapid assessment                        |                                                                                                                                                                                                                                                                                                                                                                 |
| 7.1.3  | Response management structure           | <ul style="list-style-type: none"> <li>Structures to coordinate response</li> <li>Flexible organisation</li> <li>Standardised terminology</li> <li>Tactical incident structures</li> <li>On-site incident coordination point</li> <li>Joint incident management team</li> <li>Determining primary role-players for incidents</li> <li>Communications</li> </ul> |
| 7.1.4  | Re-assess                               | Resources                                                                                                                                                                                                                                                                                                                                                       |
|        |                                         | Hazard                                                                                                                                                                                                                                                                                                                                                          |
|        |                                         | Situation                                                                                                                                                                                                                                                                                                                                                       |
| 7.1.5  | Objectives                              |                                                                                                                                                                                                                                                                                                                                                                 |
| 7.1.6  | Plan of action                          | Planning                                                                                                                                                                                                                                                                                                                                                        |
|        |                                         |                                                                                                                                                                                                                                                                                                                                                                 |
| 7.1.7  | Implementation                          | Monitor/evaluate/review                                                                                                                                                                                                                                                                                                                                         |
| 7.1.8  | Strategic response management structure | JOC                                                                                                                                                                                                                                                                                                                                                             |
| 7.1.9  | Monitor/evaluate                        | Observing of principles                                                                                                                                                                                                                                                                                                                                         |
| 7.1.10 | Close incident                          |                                                                                                                                                                                                                                                                                                                                                                 |
| 7.1.11 | De-mobilise                             | Returning to normality                                                                                                                                                                                                                                                                                                                                          |
| 7.1.12 | Complete review                         | Post mortem                                                                                                                                                                                                                                                                                                                                                     |
| 7.1.13 | Corrective actions                      | Lessons learned and recommendations                                                                                                                                                                                                                                                                                                                             |

This procedure is compatible with KPA 4 of the SA National Disaster Management Framework.

#### 7.1.1 Notification/Activation

During the notification phase, it must be ensured that management and operational staff are informed and mobilised as speedily and effectively as possible. To facilitate the foregoing, 24-hour duty and standby rosters must be kept current and available at the 24-hour communication facilities for the PDMC and all service communications centres that have an emergency and/or disaster response role in the Province.

Such call-out lists must indicate the first response mobilisation and second line responders clearly. It is therefore necessary to design standardised response procedures and protocols for specific incidents and consider variables such as season, time of day, etc.

#### 7.1.2 Rapid Initial Assessment

The basis for any effective response is the initial rapid, but accurate on-scene assessment of the situation, i.e. the nature of the hazard, resource requirements, immediate threats to people, property, and the environment, magnitude and boundaries of current and possible future impacts, and to be able to communicate this information in a predetermined standardised format.

Rapid and effective response can also be facilitated if a standardised initial report-back includes response suggestions and needs. The rapid initial assessment must be as accurate as possible, with accurate predictions of what may still occur.

#### 7.1.3 Establish Response Management Structure

Once the initial response has been affected and services arrive on the scene, the process for implementing the secondary response must be initiated as soon as possible. This response must be based on the needs received from the scene as a result of the rapid assessment. This response must build on existing response levels and strengthen the deployments and actions on scene.

##### Structures to coordinate response

The establishment of a structure to manage, co-ordinate and integrate response actions at the scene of an incident is imperative and a priority for all services involved at an incident. Such a basic structure should be contained in a Standardised Incident Management Plan agreed to beforehand by all role-players.

There are several essential elements to the structure and principles, which should be observed at all times.

##### Flexible organisation

The composition of the organisation must be adapted to the size, magnitude, and nature of the incident. The organisation must be adapted (increased or decreased) as circumstances dictate.

##### Standardised terminology

All services must be informed and be familiar with the organisation and terms used by services, which may be involved in an incident.

### Tactical incident management facilities/structures

As part of the management structure, there are several essential facilities/structures that may need to be established at the scene of an incident. These can include:

- Outer perimeter/cordon/public exclusion zone
- Inner perimeter
- Establishing a landing zone
- Staging area
- Incident command post
- Casualty clearing post
- Information point/media liaison
- Communications network
- Access control to the incident site and emergency infrastructure

The above elements are described in further detail in the disaster response activities and their action steps.

### On-site incident coordination point

This is an on-scene facility where tactical decision-making and control of inter-disciplinary coordination takes place, also known as Incident Command Post (ICP)/On-site JOC/Forward Control/Command Post (FCP).

This is the single point of command for all on-site operations during the response phase of an emergency and will be located at an appropriate location at or near the scene of the emergency, normally within the outer perimeter.

The incident commanders/managers from key response agencies will operate under unified command to coordinate incident operations.

### Joint incident management team/unified command

One of the main objectives to ensure effective on-scene management of services is to establish a 'Unified Incident Management' system. This system allows for a structure whereby overall incident objectives and strategies can be formulated.

In incidents involving multiple jurisdictions, a single jurisdiction with multi-agency involvement, or multiple jurisdictions with multi-agency involvement, unified command allows agencies with different legal, geographic, and functional authorities and responsibilities to work together effectively without affecting individual agency authority, responsibility, or accountability.

In this regard, it is important that the representative is suitably mandated and takes full responsibility and charge of their service at that level. It will ensure that the agreed-upon operational plan and integrated tactical strategies are implemented by making optimum use of available resources. It is normally structured to facilitate activities in five major functional areas:

- Command
- Operations
- Planning
- Logistics
- Finance and administration

This organisation should also include the following elements, depending on the situation:

- Safety

- Media/public liaison – information
- Liaison – supporting agency/jurisdiction liaison (DisMan well-placed for this)

Depending on the situation, the estimated duration of the incident must be established in order to plan the need for the rotation of staff and to plan meals, etc.

#### Determining the primary role-player for an incident or activity

If a situation occurs where there is no immediate agreement between parties regarding who should be the primary role-player in a specific emergency situation, the DPRRP contains a procedure that should be followed.

#### Communications

For Provincial communication networks and structures, see the main document to which this document is an annexure.

#### 7.1.4 Re-assess

The first very important step after the Joint Incident Management Team has been established is for them to re-assess the situation. During this process, there are three aspects that must be addressed.

##### Re-assess resources

The team needs to establish:

- present deployment and how effective it is;
- possible further immediate, medium, and long-term resource needs.

An analysis of special equipment, services, and needs must be done at this stage

When evaluating the mobilising of additional resources, the following needs must be taken into account:

- the type of human resources required, i.e., skills and type of tasks to be performed;
- what equipment and supplies are required, and which must come first (priorities);
- who will be responsible for the control of essential supplies;
- which essential services are required and/or should be restored first (priorities);
- observe and ensure that supply chain management/logistics are complied with (accountability); and
- possible invoking of mutual aid arrangements and/or other formalised agreements.

##### Re-assess hazard

A thorough analysis of the potential impact of the hazard must be made. In this regard, the following should be assessed:

- Present impact
- Potential hazard impact (worst case scenario)
- Also think beyond the present situation
- Obtain specialist input
- Consider implementation of risk-specific plans

### Re-assess situation

In this regard, the following aspects must be carefully analysed and assessed:

|                                                                                                                                                                                                                                                                                         |  |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|
| <b>LOOK UP</b> Establish present weather and get a prediction for the next 24 hours. It is important to consider what impact the weather may have on the situation and what short- and long-term changes may be predicted.                                                              |  |
| <b>LOOK AROUND</b> Look at the topography and natural environment and establish what effect it would have on the hazard behaviour and impact.                                                                                                                                           |  |
| <b>LOOK DOWN</b> Look at the built environment, the natural environment, and the economic activities and establish how the hazard can possibly affect these activities. It is also important to consider/establish the landowner and type of facility, e.g., key points being affected. |  |

Do a complete evaluation to establish the severity and implications of the problem (direct and indirect implications).

#### 7.1.5 Establish Incident Management objectives

Once the re-assessment has been completed, the team should decide on the incident management objectives. The following should receive attention:

- Broad statement of intent
- Think strategically
- Determine priorities
- Ensure public protection and secure the affected area

It is important to observe emergency workers and public protection throughout the process of setting objectives.

#### 7.1.6 Plan of Action

Once the incident management objectives are complete, a well-framed and well-prepared plan of action is essential for the effective execution of the operation.

To plan effectively, the following should be considered:

- Situational analysis (clearly mapped)
- Resource status and response levels (accurate recording)
- Think of worst case scenario (think ahead)
- Plan for all phases (response, relief, recovery, rehabilitation, and reconstruction)
- Decide on key objectives and responsibilities
- Consult with external organisations
- Protective actions (response activities)
- Protective action strategies (response management strategies)
- Incident communication planning (radios, IT, public, and media)
- Develop alternatives (think beyond the normal)
- Review alternatives
- Decide on a plan of action

### 7.1.7 Implementation

Once a decision has been made on the plan of action, the plan must be communicated clearly to all role-players. In this regard, the following should receive particular attention:

- Communicate objectives, responsibilities, and timeframes clearly.
- Action tasks clearly and to specific services and/or sections.
- Motivate staff and support implementation throughout.

### 7.1.8 Strategic Response Management Structure Disaster Operations Centre/Joint Operations Centre

The Disaster Operations Centre is an off-site, centralised facility, which is provided by the Provincial or Municipal Disaster Management Centre, where multi-disciplinary coordination and strategic decision-making takes place. It is a fully equipped, dedicated facility within the Western Cape Provincial Disaster Management Centre.

For multidisciplinary strategic management of response and recovery operations, this facility must be capable of accommodating any combination of emergency and essential services representatives, including all relevant role-players and stakeholders identified in response and recovery plans.

This facility must be activated when a local, provincial or national disaster occurs or is threatening to occur.

The Disaster Operations Centre may be activated immediately upon receipt of information of a specific type of incident or may be activated upon request or advice of the joint incident management team(s) at the scene of the incident(s).

### Initial Strategic Situation Analysis

Once the initial activation has taken place, the following should take place:

- Convene a meeting in the JOC.
- Review the situation on available information.
- All possible role-players must be identified and mobilised if not yet present.
- Identify and appoint an incident coordinator.
- Ensure all services required have been activated and are responding to their areas of responsibility.
- Compile an initial situation report for distribution to all stakeholders – internal and external.
- Establish public notification needs.
- Establish public safety advisory needs.
- Generate a media release for public communication.
- Monitor, assess, and support services on-scene.
- Establish possible resource needs.
- Evaluate resources available vs. resources possibly required.
- Establish availability of resources – consult database.
- Establish possible need for invoking mutual aid agreements and do initial notifications of possible support required.
- Monitor, re-assess, and adapt strategy.

### Structures to provide relief

Additional off-site structures may need to be established to provide relief. These could include:

- Mass care centres
- Victim information centres
- Reconciliation areas (where victims and their friends/family can be reunited)
- Data processing centres
- Media briefing facilities
- Counselling facilities
- Animal holding areas

#### 7.1.9 Monitor/Evaluate

The successful implementation and execution of any plan is very dependent on sustained and effective monitoring and evaluation of its effectiveness. This must be ensured by observing the following principles:

- To constantly receive and evaluate feedback reports from line departments.
- To regularly direct requests and ask questions.
- To take note of and observe status changes on an ongoing basis.
- To analyse actions and anticipate problems/changes (be flexible).
- To regularly re-assess the situation and the effectiveness of actions and adapt strategies as circumstances dictate. Repeat process – schedule meetings at agreed-upon regular times.

#### 7.1.10 Close Incident and Document

Once an incident has been effectively managed and services can return to normal operations, the following actions must be taken:

#### 7.1.11 Demobilise

Once the response to an incident is completed and there is consensus amongst all role-players that the point has been reached for services to stand down from the incident and to return to their normal activities, the demobilisation phase is reached.

Ensure that all services have received demobilising orders and are reporting to their workstations.

#### 7.1.12 Complete Review (Post Mortem)

After each incident, copies of all messages, reports, and incident logs of all services must be submitted to the PDMC for joint analysis and review.

There must be a formal and structured critical review of all actions, and all findings and/or areas of concern must be recorded and included in a report with the necessary recommendations and/or corrective actions to improve response in the future.

#### 7.1.13 Corrective Actions

Corrective action plans must be drawn up. These plans are designed to implement changes that are based on lessons learned and recommendations made from reports and reviews after actual incidents or from training and exercises.

Such actions and recommendations must include timeframes and deadlines for implementation.



## 7.2 Declaration of a State of Disaster and Disaster Classification

It is advisable that the Stellenbosch Municipal Council adopt a formal policy for the declaration of a local state of disaster. Such a policy will replace this section of the plan, which provides a general description of issues surrounding the declaration of a state of disaster.

When a disastrous event occurs or is threatening to occur in the area of the municipality, the DMC/Section will determine whether the event is a disaster in terms of the Act, and, if so, the Head of the Centre will immediately

- initiate efforts to assess the magnitude and severity or potential magnitude and severity of the disaster;
- alert Disaster Management role-players in the municipal area that may be of assistance in the circumstances;
- initiate the implementation of the disaster response plan or any contingency plans, and emergency procedures that may be applicable in the circumstances; and
- inform the National Disaster Management Centre and the Western Cape Provincial Disaster Management Centre via the Cape Winelands District Disaster Management Centre of the disaster, and its initial assessment of the magnitude and severity, or potential magnitude and severity of the disaster.

When informing the National Centre and the Western Cape Provincial Disaster Management Centre via the Cape Winelands DMC, the Stellenbosch Disaster Management Centre may make recommendations regarding the classification of the disaster as appropriate.

Irrespective of whether a local state of disaster has been declared or not, the municipality is primarily responsible for the coordination and management of local disasters that occur in its area.

Whether or not an emergency is determined to exist, municipal and other agencies may take such actions under this plan as necessary to protect the lives and property of the inhabitants of the municipality.

Declaration of a local state of disaster: In the event of a local disaster, the municipal council may, by notice in the provincial gazette, declare a local state of disaster if existing legislation and contingency arrangements do not adequately provide for the municipality to deal effectively with the disaster; or other special circumstances warrant the declaration of a local state of disaster.

If a local state of disaster has been declared, the Council may make by-laws or issue directions, or authorise the issue of directions to:

- Assist and protect the public;
- Provide relief to the public;
- Prevent or combat disruption; or
- Deal with the destructive and other effects of the disaster.

### 7.2.1 Agricultural Sector Input on the Current (time of review) National Drought and Foot and Mouth Disease Disasters

#### National Drought

Agriculture in the Stellenbosch Municipality is mostly irrigation-based and highly dependent on water allocations from water management institutions - the irrigation season runs from 1 October to March/April. Stellenbosch Municipality receives its water from the Western Cape Water Supply System (WCWSS), which consists of six dams managed in an integrated manner.

In November 2025, during the WCWSS System Analysis Operating Steering Committee meeting with Water and Sanitation, it was agreed that zero percent water restrictions on domestic, industrial, and agricultural water allocations would be imposed. This decision was based on modelling of long-term rainfall data under various scenarios, as well as current dam levels.

The major risks to Stellenbosch Municipality related to domestic, industrial, and agricultural water use are as follows:

- Shifts in rainfall patterns, including changes in the season during which the highest rainfall occurs
- Poor forecast outlook, with low rainfall predicted for the coming year
- Increase in extreme rainfall events
- High variability in rainfall
- Lack of adequate investment in the operation, maintenance, and repair of water Infrastructure
- High percentage of non-revenue water
- High levels of vandalism of water infrastructure
- Unlawful abstraction (taking) of water by agriculture
- Poor water quality because of effluent discharged from Wastewater Treatment Works
- Lack of adequate provision of sanitation in informal settlements
- Increase in demand for domestic water supply due to population growth, expansion, and housing needs

#### Foot and Mouth Disease

After a suspected case of Foot and Mouth Disease (FMD) was investigated in the Western Cape in late 2025, active, high-level, and coordinated monitoring has been ongoing also in the Stellenbosch area as of February 2026 to protect provincial borders from the ongoing national outbreak. Officials are enforcing strict, illegal movement, and monitoring, with check-points active, and one in the Stellenbosch Arterial Road.

Stellenbosch area had only one case of FMD confirmed in the Klappmuts area. All affected animals were vaccinated including those in the surrounding farms i.e. 10-kilometre radius from the index farm as per the disease protocol. In addition to reported cases, dairy farmers within the area are also prioritised followed by informal livestock areas as part of pre-emptive vaccination to slow down the spread of the virus.

As part of the nation FMD Mass Vaccination Strategy, farmers are also applying to get their animals vaccinated. Furthermore, the Western Cape, including the Stellenbosch area, is heavily focused on surveillance to curb the spread of the virus and ultimately to have a disease-free status of the province again. Farmers and the public are continuously urged to report any suspected cases immediately to state veterinarians. All livestock movements require strict compliance with permits and health declarations.

## 8. TESTING AND REVIEW OF THE PLAN

The municipality will regularly review and update its plan, as required by Section 48 of the Disaster Management Act, 2002. The Disaster Management Advisory Forum shall be responsible for the review of the municipal Disaster Management Plan on an annual basis.

|                                                                                           |
|-------------------------------------------------------------------------------------------|
| Status: Stellenbosch Municipality Disaster Management Plan is reviewed on an annual basis |
|-------------------------------------------------------------------------------------------|

## 9. REFERENCE DOCUMENTS

- Cape Winelands District Municipality Draft Disaster Management Framework.
- Cape Winelands District Municipality Community-Based Risk Assessment, 2008.
- Towards Disaster Management Plans for the Cape Winelands District Municipality (Hazard Identification, Vulnerability Assessment, and Risk Prioritisation), 2005.
- Sensitising Document: Transport of Hazardous Materials in Bulk: Spoornet, Undated.
- Agricultural Disaster Risk Management: Agricultural Drought Management Plan, Department of Agriculture, Aug 2007.
- Emergency Preparedness and Response Plan, Drakenstein Local Municipality, March 2009.
- Contingency Plan, Metrorail Western Cape, October 2008.
- Hospital Emergency Plans, Medi-Clinic – Worcester, Paarl.
- Hospital Emergency Plans, Western Cape Department of Health.
- Outbreak Response Team.
- Education: Principal from each school is responsible. Plan per school. Unannounced visits and testing of emergency plans. Schools must have plans for when things go wrong with transport, Organised into circuits.
  - a) Constitution of the Republic of South Africa, 1999.
  - b) Disaster Management Act, 2002 (Act 57 of 2002).
  - c) National Disaster Management Framework, 2005 (Government Notice 654 of April 2005: A Policy Framework for Disaster Risk Management in South Africa).
  - d) Fire Brigade Services Act (Act 99 of 1997) as amended.
  - e) Fund Raising Act (Act 107 of 1978) (FRA).

- f) Local Government: Municipal Systems Act, 2000 (Act 32 of 2000).
- g) Major Hazardous Installations Regulations of the Occupational Health and Safety Act.
- h) Road Traffic Act.
- i) Social Assistance Act, 1992 (Act 59 of 1992).

ANNEXURE A-D

## 10. ANNEXURE A: DISASTER PREPAREDNESS GUIDELINES

NB: New risks and the resulting plans can be completed after the conclusion of the Risk Assessment and added as the plan is reviewed and updated.

### 10.1 Disaster Preparedness Plan: Fire

| NO | WHAT MUST BE DONE                                               | WHO MUST DO IT                                                  | WHERE IT MUST BE DONE                                                     | WHEN IT MUST BE DONE                      | WHY IT MUST BE DONE                                                                 |
|----|-----------------------------------------------------------------|-----------------------------------------------------------------|---------------------------------------------------------------------------|-------------------------------------------|-------------------------------------------------------------------------------------|
|    | Inform fire services                                            | First person to notice incident                                 | Local authority fire call centre                                          | Immediately                               | To respond resources                                                                |
|    | Respond resources                                               | Fire Services Control Centre                                    | Local authority fire call centre                                          | Immediately                               | To limit impact                                                                     |
|    | For facilities: activate facility fire teams                    | Facility manager or as per plan                                 | Facility manager's office                                                 | Immediately when the incident is reported | To contain situation                                                                |
|    | For facilities: fire team to extinguish small fires             | Trained fire team                                               | At the point of incident                                                  | ASAP                                      | To prevent/minimise the chance of the fire spreading                                |
|    | For facilities: evacuate facility                               | Evacuation teams/SAPS/ fire                                     | At facility                                                               | ASAP                                      | To prevent injuries/deaths                                                          |
|    | For facilities: Check the list of names of all evacuated people | Trained control team                                            | At specific control points (assembly areas) outside the building/facility | ASAP after evacuation                     | To ensure everyone is out of the building/facility                                  |
|    | Assess situation                                                | First responders on scene                                       | At scene                                                                  | On arrival                                | To determine needs                                                                  |
|    | Request additional resources                                    | First responders on scene                                       | From scene through local authority fire call centre                       | After assessment                          | To manage situation                                                                 |
|    | Implement appropriate emergency intervention                    | First responders on scene                                       | At scene                                                                  | On arrival                                | To protect life and property and neutralise any impacting hazard                    |
|    | Set up command post                                             | Senior officer on site                                          | Safe area on site                                                         | Immediately                               | To plan and implement correct immediate responses                                   |
|    | Establish incident management plan per service                  | Services on scene                                               | On scene                                                                  | ASAP                                      | To effect appropriate immediate response and relief actions                         |
|    | Assess impact                                                   | Services on scene                                               | On scene                                                                  | Immediately                               | To determine future relief and recovery actions                                     |
|    | Notify Disaster Management team of major incident               | Services on scene/senior officer on scene                       | From command post                                                         | As soon as required                       | To facilitate multi-disciplinary coordination and major incident management support |
|    | Crowd and traffic control                                       | SAPS, traffic, law enforcement, private security if appropriate | Around scene                                                              | Immediately                               | To control people and traffic at the incident                                       |

| NO | WHAT MUST BE DONE                       | WHO MUST DO IT                                  | WHERE IT MUST BE DONE                                                                         | WHEN IT MUST BE DONE                                    | WHY IT MUST BE DONE                                                                      |
|----|-----------------------------------------|-------------------------------------------------|-----------------------------------------------------------------------------------------------|---------------------------------------------------------|------------------------------------------------------------------------------------------|
|    | Assemble joint incident management team | Senior representatives of all services on scene | At appropriate single command post, in case of fire incident, preferably at fire command post | Immediately once more than one service working on scene | To ensure multi-disciplinary coordination that enables effective response and relief     |
|    | Design joint incident action plan       | Joint incident management team                  | Command post/FCP                                                                              | ASAP                                                    | To manage situation                                                                      |
|    | Implement joint plan of action          | Joint incident management team                  | On scene                                                                                      | ASAP                                                    | To normalise situation                                                                   |
|    | Seek missing people                     | Search team/fire/EMS/SAPS                       | Through the whole building/facility/affected area                                             | ASAP once missing people have been reported             | To rescue missing persons                                                                |
|    | Treat injured people                    | Trained first aid team/EMS/fire                 | At the first aid post/triage area                                                             | Immediately when injury is reported                     | To treat injuries                                                                        |
|    | Inform next of kin of injured people    | Facility manager/SAPS/ EMS                      | At the facility manager/ director's office/from scene                                         | Immediately when injury is reported                     | To inform family members of the conditions of the injured relative and how to reach them |
|    | Monitor actions                         | Joint incident management team                  | On scene                                                                                      | Ongoing during incident management                      | To ensure effective planning and execution                                               |
|    | Area/facility clean-up                  | All services                                    | On-site                                                                                       | On completion of rescue/ immediate emergency actions    | To prevent further incidents/environmental impacts                                       |
|    | On-site inspection                      | EMS/traffic/fire/SAPS forensics                 | On scene                                                                                      | On completion of emergency actions                      | To ensure site is safe for use again                                                     |
|    | Provide social relief                   | Relevant stakeholders (to be specified)         | At affected area/relief centre                                                                | After assessment                                        | To minimise impact to those affected by the hazard                                       |
|    | Stand down                              | All services                                    | On scene                                                                                      | Once site is declared safe                              | To normalise service operations                                                          |
|    | Debrief                                 | All role-players                                | Pre-determined venue                                                                          | Within one week                                         | To evaluate actions and improve future response                                          |
|    | Update plans and procedures             | All role-players                                | At service HQ                                                                                 | ASAP                                                    | Effective service delivery                                                               |

## 10.2 Disaster Preparedness Plan: Flooding

| NO. | WHAT MUST BE DONE                                                                                 | WHO MUST DO IT                                                        | WHERE IT MUST BE DONE            | WHEN IT MUST BE DONE                   | WHY IT MUST BE DONE                                                                          |
|-----|---------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------|----------------------------------|----------------------------------------|----------------------------------------------------------------------------------------------|
|     | Notify response teams (municipal engineering, SAPS, Fire, EMS, Department of Water Affairs, SAWS) | Local authority                                                       | 24-hour call centre              | Immediately                            | To activate response teams                                                                   |
|     | Activate response teams                                                                           | Fire services, disaster management and services standby teams         | From locations/standby positions | Immediately                            | To assess impact and actions required                                                        |
|     | Identify affected and damaged area                                                                | Fire services, disaster management and services standby teams         | In affected area                 | Immediately                            | To determine the extent of the damage in order to assess the affected area                   |
|     | Determine impact                                                                                  | Disaster management and services standby teams                        | In affected area                 | Immediately                            | To determine the actions and level of response required                                      |
|     | Implement appropriate emergency intervention                                                      | First responders on scene                                             | At scene                         | On arrival                             | To protect life and property and neutralise any impacting hazard                             |
|     | Activate JOC                                                                                      | Disaster and senior management of all services/jurisdictions involved | Fire services or alternative     | Immediately if major flooding incident | To plan strategically and co-ordinate multi-disciplinary response, relief and rehabilitation |
|     | Assess information                                                                                | All services                                                          | JOC                              | Immediately                            | To plan actions                                                                              |
|     | Design plan of action                                                                             | Disaster management coordination team/JOC team                        | JOC                              | After assessment                       | To facilitate response and relief                                                            |
|     | Implement response actions                                                                        | Disaster management team, fire services, SAPS, EMS                    | Affected area                    | ASAP                                   | To prevent injury/mortality and to provide basic needs/services                              |
|     | Provide social relief                                                                             | Relevant stakeholders (to be specified)                               | At affected area/relief centre   | After assessment                       | To minimise impact to those affected by the hazard                                           |
|     | Mopping up                                                                                        | Relevant stakeholders                                                 | Affected area                    | ASAP                                   | To normalise community                                                                       |
|     | Assess possibility of further flooding                                                            | Disaster management team, SAWS                                        | Entire area                      | Immediately                            | To minimise and/or prevent further disruption/damage                                         |
|     | Issue early warning to areas vulnerable to further flooding                                       | Disaster management team, SAWS                                        | Vulnerable areas                 | Immediately                            | To minimise and/or prevent further disruption/damage                                         |



| NO. | WHAT MUST BE DONE                                                  | WHO MUST DO IT                                                | WHERE IT MUST BE DONE                                 | WHEN IT MUST BE DONE                                           | WHY IT MUST BE DONE                                                                                                         |
|-----|--------------------------------------------------------------------|---------------------------------------------------------------|-------------------------------------------------------|----------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------|
|     | Institute recovery measures                                        | CWDM DM, PDMC, Treasury, relevant departments                 | JOC                                                   | Once situation is under control                                | To restore normal activities in area                                                                                        |
|     | Road closures                                                      | Municipality/provincial traffic                               | On-site                                               | ASAP                                                           | To prevent loss of life and property                                                                                        |
|     | Communicate with population of affected areas                      | Municipality/media/ disaster management/ SAPS                 | On-site media liaison point/media centre close to JOC | ASAP                                                           | To prevent loss of life and property through public communication                                                           |
|     | Arrange temporary accommodation                                    | Municipality/social services/NGOs                             | Available venues                                      | When needed                                                    | To provide temporary accommodation – emergency shelter                                                                      |
|     | Organise medical search parties                                    | EMS/Fire and Rescue                                           | On-site                                               | ASAP if people reported missing/<br>unaccounted for            | To treat medical cases                                                                                                      |
|     | Flood management                                                   | Department of Water Affairs                                   | On-site and downstream                                | ASAP                                                           | To manage the effects of the flood                                                                                          |
|     | Rapid initial impact assessment                                    | Municipal engineer and provincial roads engineer              | In affected area                                      | Once flooding has subsided, if infrastructure damage suspected | To establish impact and immediate required repair to infrastructure, as well as assistance required from province/ national |
|     | Prioritise, plan and implement emergency repairs to infrastructure | Infrastructure owner                                          | Areas with damaged infrastructure                     | ASAP – depending on prioritisation and available resources     | To restore critical and essential services                                                                                  |
|     | Verification of impact assessment                                  | CWDM DM, Province/ NDMC/<br>contracted impact assessment team | Areas with damaged infrastructure                     | ASAP after rapid initial impact assessment                     | To quantify and verify infrastructure damage and repair/replacement cost in monetary terms                                  |

### 10.3 Disaster Preparedness Plan: Earthquake

| NO. | WHAT MUST BE DONE                                  | WHO MUST DO IT                   | WHERE IT MUST BE DONE                  | WHEN IT MUST BE DONE                  | WHY IT MUST BE DONE                                              |
|-----|----------------------------------------------------|----------------------------------|----------------------------------------|---------------------------------------|------------------------------------------------------------------|
|     | Notification and activation                        | Any person observing impact      | Fire 24-hour Control Centre            | ASAP                                  | To activate response teams                                       |
|     | Activate response teams                            | Fire 24-hour Control Centre      | Fire 24-hour Control Centre            | ASAP                                  | To assess and determine needs                                    |
|     | Activate JOC                                       | DMC                              | DMC/appropriate alternative            | ASAP                                  | To co-ordinate actions                                           |
|     | Assess and establish the extent of the earthquake  | Survivors and emergency services | In area                                | ASAP                                  | To determine needs and strategies                                |
|     | Collate info                                       | JOC Team                         | JOC                                    | ASAP                                  | To determine priorities                                          |
|     | Determine evacuation needs                         | JOC Team                         | At affected areas                      | ASAP                                  | To provide relief to affected people                             |
|     | Establish plan of action                           | JOC Team                         | JOC                                    | After initial assessment              | To provide relief to affected people                             |
|     | Arrange accommodation for evacuees                 | JOC Team                         | Identified halls and mass care centres | ASAP                                  | To provide relief to affected people                             |
|     | Treat injured people                               | EMS, hospital and clinic staff   | First aid posts, hospital and clinics  | ASAP                                  | To treat injuries and prevent fatalities                         |
|     | Arrange search and rescue                          | JOC Team                         | In identified areas                    | ASAP                                  | To rescue trapped people and animals                             |
|     | Arrange trauma counselling                         | JOC Team                         | Affected areas                         | ASAP                                  | To assist all traumatised people                                 |
|     | Monitor and re-assess                              | JOC Team                         | Affected areas                         | After initial assessment and planning | To evaluate actions                                              |
|     | Adapt planning                                     | JOC Team                         | JOC                                    | ASAP                                  | To facilitate normalisation                                      |
|     | Arrange an infrastructure impact/damage assessment | JOC Team                         | Affected areas                         | ASAP                                  | To create a report of damaged infrastructure and determine needs |
|     | Establish a central call centre                    | Local authority                  | Affected area                          | As needed                             | To address shelter/housing needs                                 |
|     | Set up satellite operation centres                 | Appointed site commanders        | On-site/in areas as required           | As needed                             | To co-ordinate response                                          |
|     | Determine short-, medium- and long-term needs      | JOC Team                         | JOC                                    | ASAP                                  | To plan service restoration                                      |

| NO. | WHAT MUST BE DONE                                             | WHO MUST DO IT                          | WHERE IT MUST BE DONE          | WHEN IT MUST BE DONE                                 | WHY IT MUST BE DONE                                |
|-----|---------------------------------------------------------------|-----------------------------------------|--------------------------------|------------------------------------------------------|----------------------------------------------------|
|     | Develop reconstruction and redevelopment plans and strategies | JOC Team                                | JOC                            | ASAP                                                 | To normalise and resettle area                     |
|     | Provide social relief                                         | Relevant stakeholders (to be specified) | At affected area/relief centre | After assessment                                     | To minimise impact to those affected by the hazard |
|     | Implement reconstruction programme                            | JOC Team                                | Affected areas                 | After initial emergency response                     | To normalise and resettle area                     |
|     | Monitor actions                                               | JOC Team                                | JOC                            | Ongoing                                              | To ensure effective planning                       |
|     | Area clean-up                                                 | All services                            | Affected areas                 | On completion of rescue/ immediate emergency actions | To prevent further incidents/environmental impacts |
|     | On-site inspection                                            | All services                            | Affected areas                 | On completion of emergency actions                   | To ensure area is safe for use again               |
|     | Stand down                                                    | All services                            | Deployment points              | Once area is declared safe                           | To normalise service operations                    |
|     | Debrief                                                       | All role-players                        | Pre-determined venue           | Within one week                                      | To evaluate actions and improve future response    |
|     | Update plans and procedures                                   | All role-players                        | DMC                            | ASAP                                                 | Effective service delivery                         |

## 10.4 Disaster Preparedness Plan: Infrastructure Failure

| NO. | WHAT MUST BE DONE                                    | WHO MUST DO IT                                 | WHERE IT MUST BE DONE             | WHEN IT MUST BE DONE                                | WHY IT MUST BE DONE                                      |
|-----|------------------------------------------------------|------------------------------------------------|-----------------------------------|-----------------------------------------------------|----------------------------------------------------------|
|     | Notify service                                       | Any person observing failure                   | Fire 24-hour Control Centre       | ASAP                                                | To activate response teams                               |
|     | Activate response teams                              | Service Control Centres                        | Service Control Centres           | ASAP                                                | To restore service                                       |
|     | Assess situation                                     | Response teams                                 | At site of failure                | On arrival                                          | To determine needs                                       |
|     | Request additional resources                         | Response teams                                 | Service Control Centre            | ASAP                                                | To facilitate rapid restoration of service               |
|     | Determine plan of action                             | Service management with other involved parties | At site                           | ASAP                                                | To co-ordinate response                                  |
|     | Secure area                                          | SAPS, local and provincial traffic             | At site                           | ASAP                                                | To protect workers and public                            |
|     | Implement plan                                       | Services responsible                           | At site                           | ASAP                                                | To restore services                                      |
|     | Monitor actions                                      | Service management, Service Control Centres    | On scene, Service Control Centres | Ongoing                                             | Ensure effective planning                                |
|     | Area/road clean-up                                   | All services                                   | At site                           | On completion of rescue/immediate emergency actions | To prevent further incidents/environmental impacts       |
|     | On-site inspection                                   | EMS/Traffic/Fire/SAPS forensics                | On scene                          | On completion of emergency actions                  | To ensure site is safe for use again                     |
|     | Stand down                                           | All services                                   | On scene                          | Once site is declared safe                          | To normalise service operations                          |
|     | Debrief                                              | All role-players                               | Pre-determined venue              | Within one week                                     | To evaluate actions and improve future response          |
|     | Update plans and procedures                          | All role-players                               | At Services HQ                    | ASAP                                                | Effective service delivery                               |
|     | No water: Make use of reserve tanks                  | Technicians                                    | Hospitals                         | ASAP                                                | Water is vital in the effective functioning of hospitals |
|     | No electricity: make use of generators               | Technicians                                    | In the area of the incident       | ASAP                                                | To rectify the situation                                 |
|     | Identify sewage system failure                       | Technicians                                    | Hospitals                         | ASAP                                                | To prevent pollution                                     |
|     | No refuse removal: contact the municipality          | Hospital manager                               | Hospitals                         | ASAP                                                | Refuse needs to be removed – can pose as health risk     |
|     | Roads and RDP houses must be repaired and maintained | Individuals                                    | In the area of the incident       | ASAP                                                | Fix the problem area                                     |
|     | Dam overflow: contact Department of Water Affairs    | Individuals                                    | In the area of the incident       | ASAP                                                | Prevent the loss of water                                |

## 10.5 Disaster Preparedness Plan: Transport Incidents

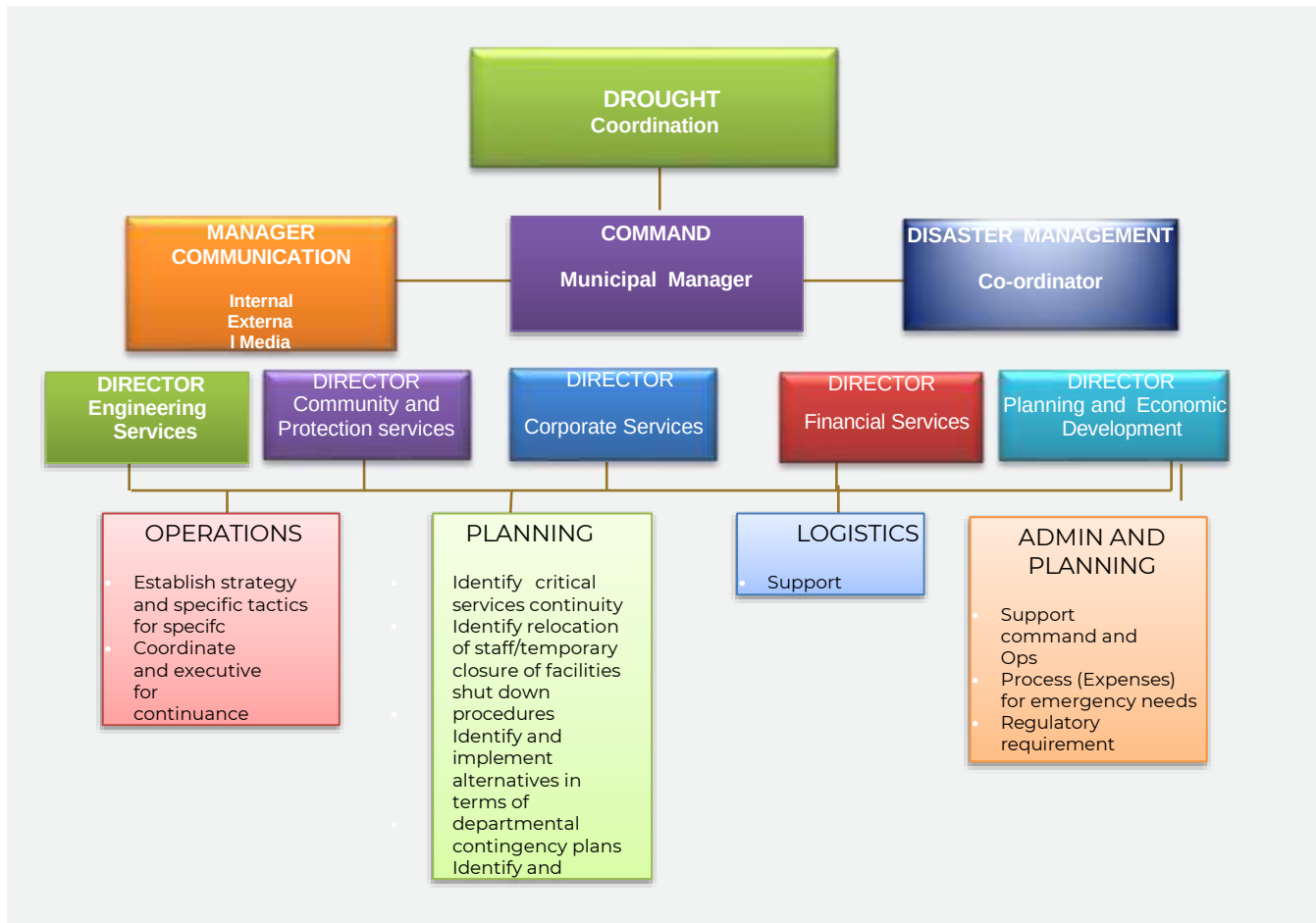
| NO. | WHAT MUST BE DONE                         | WHO MUST DO IT                      | WHERE IT MUST BE DONE       | WHEN IT MUST BE DONE                                 | WHY IT MUST BE DONE                                              |
|-----|-------------------------------------------|-------------------------------------|-----------------------------|------------------------------------------------------|------------------------------------------------------------------|
|     | Notify Control Centre                     | Public/official witnessing incident | Fire 24-hour Control Centre | ASAP                                                 | To trigger response                                              |
|     | Contact Fire, Traffic Services, SAPS, EMS | Fire 24-hour Control Centre         | Fire 24-hour Control Centre | ASAP                                                 | To limit effects of incident                                     |
|     | Notify response teams                     | Service Control Centres             | Service Control Centres     | ASAP                                                 | To control/normalise traffic<br>See to people involved           |
|     | Assess and set up command post            | Incident Management Team            | On scene                    | On arrival                                           | To plan response and relief                                      |
|     | Activate additional response              | Services                            | On scene                    | After initial assessment                             | To ensure effective response actions and resources               |
|     | Determine action plan                     | Incident Management Team            | On scene                    | ASAP                                                 | To implement integrated response actions                         |
|     | Execute action plan                       | Response teams                      | On scene                    | ASAP                                                 | To prevent or limit loss of life and property                    |
|     | Monitor actions                           | Incident Management Team            | On scene                    | Ongoing                                              | Ensure effective planning                                        |
|     | Area clean-up                             | All services                        | On-site                     | On completion of rescue/ immediate emergency actions | To prevent further incidents<br>To prevent environmental impacts |
|     | On-site inspection                        | EMS/Traffic/Fire/SAPS forensics     | On scene                    | On completion of emergency actions                   | To ensure site is safe for use again                             |
|     | Stand down                                | All services                        | On scene                    | Once site is declared safe                           | To normalise service operations                                  |
|     | Debrief                                   | All role-players                    | Pre-determined venue        | Within one week                                      | To evaluate actions and improve future response                  |
|     | Update plans and procedures               | All role-players                    | At Service HQ               | ASAP                                                 | Effective service delivery                                       |

## 10.6 Disaster Preparedness Plan: Hazardous Materials Incidents

| NO. | WHAT MUST BE DONE                                                           | WHO MUST DO IT                                                                                              | WHERE IT MUST BE DONE                     | WHEN IT MUST BE DONE                  | WHY IT MUST BE DONE                                 |
|-----|-----------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------|-------------------------------------------|---------------------------------------|-----------------------------------------------------|
|     | Notify Fire Department/ SAPS                                                | Member of public/official observing incident<br>First person on scene<br><br>(10111/112/10177/021 887 4446) | On-site (safe distance from incident)     | ASAP                                  | To action response                                  |
|     | Notify hazmat team and Fire/Local and Provincial Traffic/EMS/SAPS/ Transnet | Emergency Call Centre/ fire dispatcher                                                                      | Call centre                               | ASAP                                  | To activate response                                |
|     | Identify type of hazmat                                                     | Responding agencies/ hazmat technician                                                                      | On-site                                   | ASAP                                  | To determine appropriate response                   |
|     | Identification of affected area                                             | Responding agencies/ hazmat technician                                                                      | On-site                                   | ASAP                                  | To determine appropriate response                   |
|     | Assess and set up on-site command centre                                    | Hazmat team                                                                                                 | On-site                                   | Immediately                           | Coordination                                        |
|     | Removal of hazardous material                                               | Hazmat team, e.g. within fire department or contractor                                                      | On-site                                   | ASAP                                  | To increase the safety of the area                  |
|     | In case of rail, notify Transnet                                            | Fire dispatcher                                                                                             | Call centre                               | ASAP                                  | To activate response                                |
|     | Assess the situation                                                        | Hazmat crew                                                                                                 | On-site (at a safe distance)              | Once on scene                         | To facilitate plan of action and assess situation   |
|     | Saving of lives                                                             | Hazmat crew/primary respondent                                                                              | On-site                                   | ASAP                                  | To save lives                                       |
|     | Secure the area                                                             | Traffic/SAPS/Transnet                                                                                       | On-site                                   | Once on scene                         | Personnel, public and environmental safety          |
|     | Evacuation                                                                  | SAPS/Fire/Traffic                                                                                           | On-site                                   | Immediately once determined necessary | To protect life                                     |
|     | Command vehicle/ establish incident management team                         | Fire department dispatcher/fire department/senior fire officer on duty                                      | On-site                                   | Once area layout is established       | To facilitate coordination/draw up a plan of action |
|     | Deploy contaminant specialist                                               | Transnet/transport company                                                                                  | On-site                                   | After area is secured                 | To ensure correct measures are taken                |
|     | Stop leakage, if any                                                        | Hazmat crew                                                                                                 | On-site                                   | ASAP                                  | To stop further leakage                             |
|     | Containment of spill                                                        | Hazmat crew                                                                                                 | On-site                                   | ASAP                                  | To contain spill                                    |
|     | Activate clean-up specialist                                                | Command vehicle/ incident management team                                                                   | On-site                                   | If extent of incident requires it     | To clean up properly                                |
|     | Notify DWAF                                                                 | Command vehicle/ incident management team                                                                   | Command vehicle/ incident management team | ASAP                                  | To analyse water quality                            |

| NO. | WHAT MUST BE DONE                                                                                                        | WHO MUST DO IT                            | WHERE IT MUST BE DONE                 | WHEN IT MUST BE DONE                           | WHY IT MUST BE DONE                                                |
|-----|--------------------------------------------------------------------------------------------------------------------------|-------------------------------------------|---------------------------------------|------------------------------------------------|--------------------------------------------------------------------|
|     | Notify and caution downstream Water Users Association/agricultural unions/local/district and neighbouring municipalities | Command vehicle/ incident management team | From site (via control centres)       | Once nature of spill confirmed                 | To prevent usage of affected water                                 |
|     | Notify DEA                                                                                                               | Command vehicle/ incident management team | From site (via control centres)       | Once nature of spill confirmed                 | Analyse water quality                                              |
|     | Notify Cape Nature                                                                                                       | Command vehicle/ incident management team | From site (via control centres)       | Once nature of spill confirmed                 | Analyse water quality                                              |
|     | Re-assessment                                                                                                            | Command vehicle/ incident management team | On-site                               | Regularly during incident management           | To determine effectiveness and appropriateness of current response |
|     | Mobilise clean-up specialist<br>If rail – Transnet recovery unit                                                         | Command vehicle/ incident management team | On-site                               | If extent of incident requires it              | Final clean-up                                                     |
|     | Incident stand down                                                                                                      | Command vehicle/ incident management team | On-site                               | Once situation is normalised and under control | To close incident and restore normal operations                    |
|     | On-site debriefing                                                                                                       | Command vehicle/ incident management team | On-site                               | After stand down                               | Compilation of detailed incident report                            |
|     | Final debriefing                                                                                                         | Incident management team                  | Appropriate meeting venue             | Within one week of incident                    | To learn from mistakes, update plans                               |
|     | Follow up testing of soil and water                                                                                      | DEA                                       | In situ follow-ups after the incident | As required                                    | Follow-up studies                                                  |

## 10.7 Disaster Preparedness Plan: Drought – 90-day action plan





## 10.8 Disaster Preparedness Plan: Prolonged Electricity Interruptions

| NO | INCIDENT                                   | ACTION                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | TO BE PUT IN PLACE                                                                                                                                                                                                                                                               | RESP                                                                                 |
|----|--------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------|
| 1. | Power goes off                             | Determine if this is normal load shedding by checking the websites and other news. If it is not country- or province-wide, chances are that it is more than load shedding and may be a blackout. The actual frequency of electricity just before the outage could also indicate that a blackout has occurred.                                                                                                                                                                                                                      | A power frequency logger, which will give an advance warning if the frequency goes below 49.3Hz.                                                                                                                                                                                 | Frequency meters/ loggers to be arranged by Deon Louw                                |
| 2. | Call in emergency blackout JOC             | Chances are that cell phones will still operate for another four hours. All JOC members must automatically proceed to Stellenbosch JOC room when it has been determined that this blackout is wider than normal load shedding                                                                                                                                                                                                                                                                                                      | All JOC members and support staff must be fully aware of their responsibilities.                                                                                                                                                                                                 | Municipal manager as main member<br>– Deon Louw if municipal manager has not reacted |
| 3. | Report to JOC room                         | Try to get as much information as possible from the government, Eskom, and other sources.                                                                                                                                                                                                                                                                                                                                                                                                                                          | Key personnel from the national, provincial government, district municipality, SAPS, hospitals, university need to be available.                                                                                                                                                 |                                                                                      |
| 4. | Obtain full support to JOC                 | Call out:<br>1. Fire Chief if not already on-site as part of JOC. Fire Chief must respond upon finding out that the power outage is most likely a large region blackout.<br>2. Call out all standby staff. Staff automatically proceed to JOC room when determining that it is likely a large region blackout.<br>3. Managers: Electricity Stellenbosch operations and DwarsRiver operations to be called out/immediately respond and report to JOC when it is determined that a large regional blackout has most likely occurred. |                                                                                                                                                                                                                                                                                  |                                                                                      |
| 5. | JOC and support members arrive at JOC room | All JOC and supporting members report to the JOC room, where the JOC Committee will start operating procedures.                                                                                                                                                                                                                                                                                                                                                                                                                    | JOC room to be established and equipped with all necessary equipment.<br><br>Must have all forms of communication – from cell phones to two-way radios and communications through loud hailing and written messaging.<br><br>MM staff to ensure needs in and around JOC chamber. |                                                                                      |

|    |                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |  |
|----|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|
| 6. | Conduction of JOC Meeting                                                                                                                                                                                                                                             | The most senior member of the JOC committee takes up the position of chairman of the committee until the MM arrives, after which she will chair and guide the process. She will indicate who will be the chair upon her leaving the room. The JOC will jointly sit and conduct all operations on an ongoing basis. JOC members must be relieved by backup members when the need arises.                                                                                                                                                                                                                                   | Convenient meeting room with telephones, radios, television, and cooking utensils.                                                                                                                                                                                                                                                                                                                                                                                                                                                     |  |
| 7. | Communication                                                                                                                                                                                                                                                         | All forms of communication will be used:<br><br>1. During the first part of the blackout, normal communication via cell phone should be available, as well as normal telephone communication.<br><br>2. At some stage, cell phones and normal telephones will fail, after which two-way radio communication must be used.<br><br>If all the above fail, communication will be done via messenger by travelling to the person who needs to receive the message or by loud hailing any messages to the public.                                                                                                              | All possible communication methods must be available and stocked. The communication team must be in charge of message creation and controlling the send-out of messages.                                                                                                                                                                                                                                                                                                                                                               |  |
| 8. | Preparation for a long blackout                                                                                                                                                                                                                                       | Once it has been determined that the blackout will last for a long time (longer than two days), preparations must be made to assist the public with emergency services. It needs to be determined whether the District Emergency JOC has been activated, and a member from Stellenbosch JOC must meet with the District JOC. District JOC to liaise with Provincial JOC. Various methods of communication must be established between JOCs. Various external members must join the various JOCs, such as:<br><br>1. Senior member of SAPS<br>2. Senior member from the University<br>3. Senior members from each hospital | SOPs to be drawn up for any possible actions needed during blackout:<br><br>1. Making maximum use of fridge and freezer.<br>2. Cooking/preparing food for long-term storage.<br>3. Obtaining and rationing of long-term unperishable foods.                                                                                                                                                                                                                                                                                            |  |
| 9. | Actions to be taken to prepare for a long blackout. Note that there will be no electricity and therefore no streetlights or floodlights. Few restaurants are working. The university will not be able to supply cooked food. No alarms will work; no SCADA will work. | 1. All electricity networks to be switched such that any emergency electricity can reach key points on the network.<br>2. Inform the public how to conserve and/or prepare food.<br>3. Communal ward food-preparing sites may be arranged.<br>4. All deep freeze food from houses, supermarkets, and shops needs to be brought to these centres to be prepared and sealed to last for at least 14 days.<br>5. Long-lasting food, such as tinned food, must be obtained from supermarkets to distribute evenly to the public.<br>6. Various methods of lighting units need to be obtained.                                 | Various scenarios need to be assessed and SOPs written:<br><br>1. Diesel stocking during long-term outage.<br>2. Fighting fires with no vehicles and pumps.<br>3. Obtain assistants from SANDF to assist with field kitchens and rations.<br>4. Obtain material to build PV installations such as PV panels and inverters.<br><br>Key buildings need to be equipped with PV solar installations, such as:<br><br>a. Fire station.<br>b. Main building of JOC quarters; and<br>c. Town hall kitchen.<br>Mobile units for pump stations. |  |

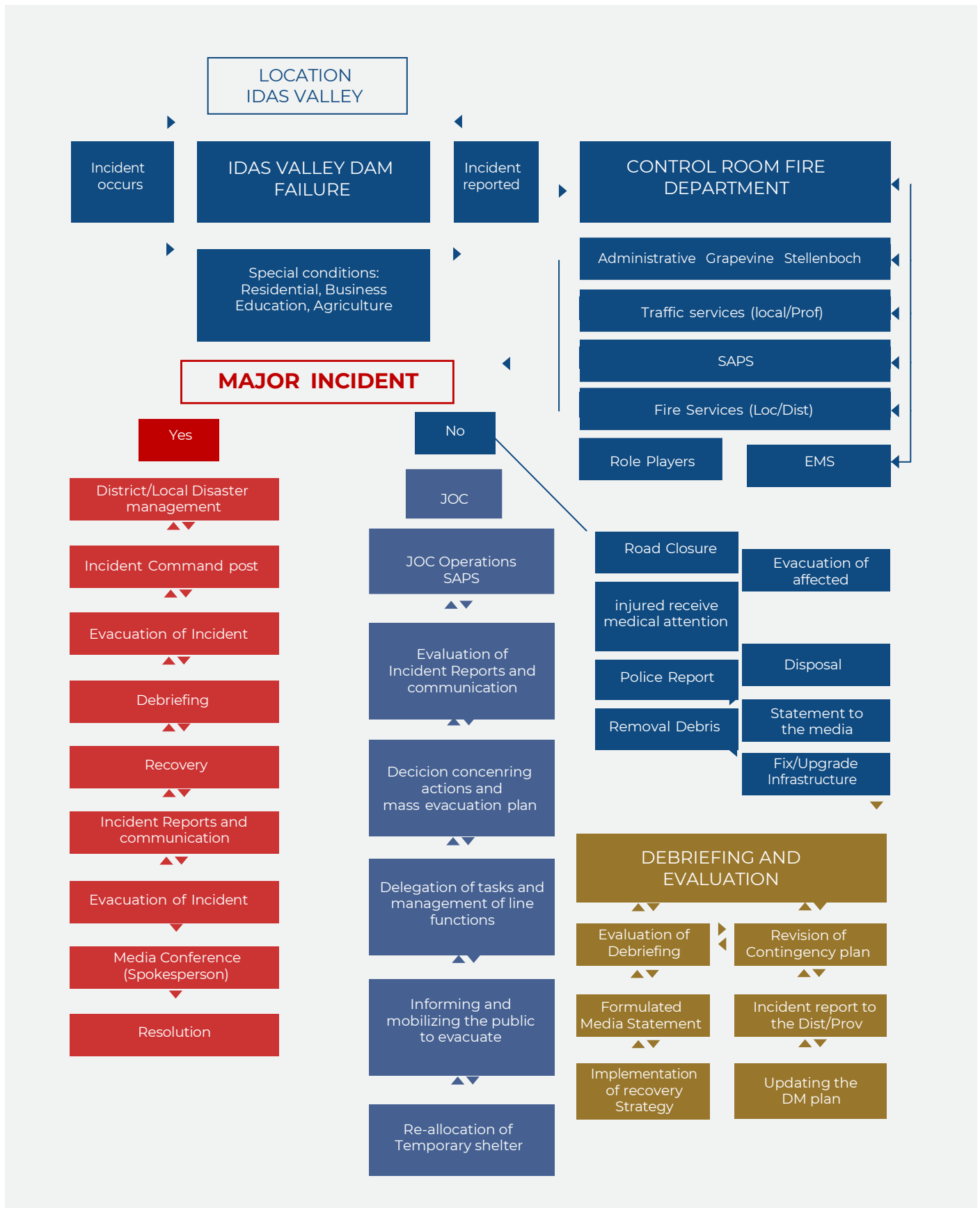
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|-----|----------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------|--|
| 10. | Pre-arranged tasks to staff and co-ordinators of each function | <p>Staff members to be allocated pre-arranged tasks:</p> <ol style="list-style-type: none"> <li>1. Electricians to maintain and operate all generators and solar power installations, including fuelling and batteries.</li> <li>2. Water staff to maintain all water networks that are operating as normal.</li> <li>3. Sewage staff to maintain all sanitation plants and networks that are operating as normal.</li> <li>4. Roads staff to assist with directing of traffic at all major crossings until moving vehicles have diminished considerably.</li> <li>5. All infrastructure services planning staff and customer care staff to assist with administration and communication matters.</li> <li>6. All waste staff to operate all possible waste removal functions.</li> <li>7. All protection services staff to go into protection mode, including all traffic police and law enforcement. Patrol streets on a three-shift basis.</li> <li>8. Fire &amp; Rescue responsible for all emergency incidents.</li> <li>9. Community service staff, corporate services staff and planning staff to communicate and inspect public facilities.</li> <li>10. All SCM staff to actively procure any material, food, services needed for emergency services.</li> <li>11. HR to be in charge of recruiting volunteers for all sorts of associated services.</li> <li>12. EPWP/LED/Housing responsible for obtaining enough labour, food and energy to operate food corners.</li> <li>13. All other staff to procure food, wood, gas.</li> <li>14. Special care for informal settlements with no backup of food or energy.</li> </ol> | Staff to operate in three shifts. |  |
|-----|----------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------|--|

## 11. ANNEXURE B: DISASTER RISK REDUCTION GUIDELINE

## 11.1 Disaster Risk Project Proposals: Fire

| RISK REDUCTION CATEGORY               | RISK REDUCTION PROJECT PROPOSALS                                                                                                                                         |
|---------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| PHYSICAL PLANNING MEASURES            | 1 Build fire stations.                                                                                                                                                   |
|                                       | 2 Plan and provide for a buffer zone between residential and vegetation areas.                                                                                           |
|                                       | 3 Plan and provide access roads for fire trucks in informal settlements.                                                                                                 |
|                                       | 4 Plan to prevent illegal electricity connections in informal settlements.                                                                                               |
|                                       | 5 Plan fire services in line with new development needs.                                                                                                                 |
|                                       | 6 Ensure that development of dwellings does not take place before adequate bulk services are provided.                                                                   |
|                                       | 7 Encourage and facilitate integrated catchment management planning.                                                                                                     |
| ENGINEERING AND CONSTRUCTION MEASURES | 8 Ensure compliance with fire regulations and by-laws.                                                                                                                   |
|                                       | 9 Install fire alarms in buildings.                                                                                                                                      |
|                                       | 10 Plan and provide fire escape routes and doors.                                                                                                                        |
|                                       | 11 Plan and provide fire breaks in high-risk vegetation areas.                                                                                                           |
|                                       | 12 Provide suitable roads as evacuation routes in informal settlements.                                                                                                  |
|                                       | 13 Provide informal areas with fire-resistant materials.                                                                                                                 |
|                                       | 14 Plan and develop early fire warning systems.                                                                                                                          |
|                                       | 15 Provide additional fire hydrants.                                                                                                                                     |
|                                       | 16 Research and upgrade/improve firefighting equipment/trucks/ hydrants.                                                                                                 |
|                                       | 17 Provide fire hydrants in informal settlements.                                                                                                                        |
|                                       | 18 Install watch towers, fire breaks, and fire extinguishers in forestry areas.                                                                                          |
|                                       | 19 Improve the quality and provide appropriate firefighting equipment at all levels.                                                                                     |
|                                       | 20 Ensure that the fire hydrant water supply is sufficient in higher lying areas.                                                                                        |
| ECONOMIC MEASURES                     | 21 Provide for capital projects in the municipal budget.                                                                                                                 |
|                                       | 22 Provide funds for the upgrading of fire equipment.                                                                                                                    |
|                                       | 23 Fines for illegal electrical connections.                                                                                                                             |
|                                       | 24 Implement a programme to decrease high-risk housing.                                                                                                                  |
|                                       | 25 Authorities to develop a project to make fire extinguishers more affordable for every household, as well as a means of making the maintenance thereof less expensive. |
|                                       | 26 Property rebates for rural areas under conservation.                                                                                                                  |
|                                       | 27 Action plans in place.                                                                                                                                                |
|                                       | 28 Reaction plan in place.                                                                                                                                               |

## DISASTER PREPAREDNESS PLANS: IDAS VALLEY DAM WALL FAILURE



| RISK REDUCTION CATEGORY               | RISK REDUCTION PROJECT PROPOSALS                                                                                         |
|---------------------------------------|--------------------------------------------------------------------------------------------------------------------------|
| MANAGEMENT AND INSTITUTIONAL MEASURES | 29 Train fire marshals for commercial/industrial complexes.                                                              |
|                                       | 30 Appoint/train appropriate staff.                                                                                      |
|                                       | 31 Conduct fire and evacuation drills.                                                                                   |
|                                       | 32 Ensure evacuation doors are unlocked.                                                                                 |
|                                       | 33 Run programmes for arson prevention.                                                                                  |
|                                       | 34 Maintenance programme for fire extinguishing equipment.                                                               |
|                                       | 35 Identify and procure appropriate equipment.                                                                           |
|                                       | 36 Structured and sustained fire-prevention inspections.                                                                 |
|                                       | 37 Cleaning of undergrowth around buildings.                                                                             |
|                                       | 38 Train and deploy firefighting volunteers at fire stations and roadworks.                                              |
|                                       | 39 Identify high risk fire areas (hotspots).                                                                             |
|                                       | 40 Identify safer alternatives for cooking and lighting, i.e. stoves, lamps, etc.                                        |
|                                       | 41 Ensure correct storage of combustible materials.                                                                      |
|                                       | 42 Develop and implement maintenance programmes for access routes in high risk fire areas.                               |
|                                       | 43 Train and develop fire response teams.                                                                                |
|                                       | 44 Training at all levels to improve the implementation of an incident command system as a standard operating procedure. |
|                                       | 45 Develop a management policy for the sale of paraffin.                                                                 |
|                                       | 46 Establish and support Fire Protection Association.                                                                    |
|                                       | 47 Develop area fire management plans.                                                                                   |
|                                       | 48 Refrain from using recycling cardboard containers for recycling of paper.                                             |
|                                       | 49 Revisit policy for evicting shack dwellers.                                                                           |
|                                       | 50 Maintenance programme.                                                                                                |

| RISK REDUCTION CATEGORY | RISK REDUCTION PROJECT PROPOSALS                                                                                                                 |
|-------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------|
| SOCIETAL MEASURES       | 51 Develop fire evacuation procedures for commercial/industrial complexes.                                                                       |
|                         | 52 Declare non-smoking areas.                                                                                                                    |
|                         | 53 Prohibit fires in high risk areas.                                                                                                            |
|                         | 54 Conduct fire hazard awareness programmes.                                                                                                     |
|                         | 55 Conduct community awareness programmes in communities.                                                                                        |
|                         | 56 Implement community-based programmes for the proper care/maintenance of electrical equipment.                                                 |
|                         | 57 Include fire prevention education in the school curriculum.                                                                                   |
|                         | 58 Include disaster risk management in the school curriculum.                                                                                    |
|                         | 59 Implement fire education, fire risk awareness, recruitment of volunteer firefighters, social responsibility, ownership system, e.g. hydrants. |

## 11.2 Disaster Risk Project Proposals: Hazmat Incidents (HMIs)

| RISK REDUCTION CATEGORY               | RISK REDUCTION PROJECT PROPOSALS                                                                                            |
|---------------------------------------|-----------------------------------------------------------------------------------------------------------------------------|
| PHYSICAL PLANNING MEASURES            | 1 Zoning for HMIs (building codes).                                                                                         |
|                                       | 2 Proactive hazmat classification of installations.                                                                         |
|                                       | 3 Proper planning of the placement of factories and plants.                                                                 |
|                                       | 4 Manage development around HMIs.                                                                                           |
|                                       | 5 Limit population figures around HMIs.                                                                                     |
|                                       | 6 Enforce and evaluate risk assessment for major hazardous installations.                                                   |
|                                       | 7 Enforce and evaluate EIAs for HMIs.                                                                                       |
|                                       | 8 Enforce proper labeling of chemicals and poisons (labels).                                                                |
|                                       | 9 Monitor, restrict and manage routes for hazmat materials in transit (railways/roads).                                     |
|                                       | 10 Safe packaging and storage to prevent leakage and seepage of hazmat and poisons.                                         |
|                                       | 11 Identify specific parking areas for hazmat vehicles along the roadside.                                                  |
|                                       | 12 Increased hazmat capabilities allocated to areas on main routes where hazmat freight vehicle parking areas can be found. |
| ENGINEERING AND CONSTRUCTION MEASURES | 13 Enforcement of construction needs to be determined by the type of particulates being used and stored.                    |
|                                       | 14 Identify containment sites and measures.                                                                                 |
| ECONOMIC MEASURES                     | 15 Fines for non-compliance.                                                                                                |
|                                       | 16 Awards to compliant companies.                                                                                           |
|                                       | 17 Fines for not having correct signage when transporting hazmat.                                                           |
|                                       | 18 Fines for not having correct paperwork when transporting hazmat.                                                         |
|                                       | 19 Spiller fine structure for hazmat spillage and enforcement thereof.                                                      |
|                                       | 20 Polluter pays.                                                                                                           |
|                                       | 21 Local economic development, assistance to non-compliant small businesses.                                                |



| RISK REDUCTION CATEGORY | RISK REDUCTION PROJECT PROPOSALS                                                        |
|-------------------------|-----------------------------------------------------------------------------------------|
| SOCIETAL MEASURES       | 1 Community/individual training.                                                        |
|                         | 2 Regular awareness published in newspapers.                                            |
|                         | 3 Education of farm workers on how to handle/store hazmat/ poisons/protective clothing. |
|                         | 4 Information sessions on pesticide poisonings on farms/misuse/misapplication.          |
|                         | 5 Notification of times of 'in-line' dosage of pesticides and poisonings.               |
|                         | 6 Early warning system for spills/exposures.                                            |
|                         | 7 Community-based training/awareness.                                                   |

| RISK REDUCTION CATEGORY               | RISK REDUCTION PROJECT PROPOSALS                                                                                         |
|---------------------------------------|--------------------------------------------------------------------------------------------------------------------------|
| MANAGEMENT AND INSTITUTIONAL MEASURES | 1 Compliance with storage and handling specifications.                                                                   |
|                                       | 2 Annual compliance certificates for hazmat/LPG coupled with an inspection, using approved/certified service providers.  |
|                                       | 3 Declaration of what is being transported and enforcing escorts for high-risk cargo.                                    |
|                                       | 4 Inform the local municipality of cargo passing through its boundaries, especially if alternate routes are used.        |
|                                       | 5 Regulate overnight stops for trucks transporting hazmat.                                                               |
|                                       | 6 Introduce measures that regulate the times during which hazmat can be transported.                                     |
|                                       | 7 Spiller to use accredited/competent mop-up teams.                                                                      |
|                                       | 8 Create capacity for regular site inspections.                                                                          |
|                                       | 9 Create capacity for regular vehicle inspections.                                                                       |
|                                       | 10 Enforce registers of hazmat on the premises.                                                                          |
|                                       | 11 Increased monitoring by law enforcement (road/railway)                                                                |
|                                       | 12 Regular training of rescue personnel and transport personnel (drivers) in contact and handling of hazmat.             |
|                                       | 13 Education campaign for local cellars and farmers who transport spirits as mixed loads.                                |
|                                       | 14 Identify and manage nodal points of inspection – yard/weighbridges/destination.                                       |
|                                       | 15 Regulate bulk sale of fuel.                                                                                           |
|                                       | 16 Enforce occupational health and safety adherence.                                                                     |
|                                       | 17 Registration/compliance of all hazmat and hazmat installations (databases).                                           |
|                                       | 18 Identify and register all MHIs/inspect and liaise per area.                                                           |
|                                       | 19 Enforce storage regulations.                                                                                          |
|                                       | 20 Enforce AVCASA regulations for pesticides.                                                                            |
|                                       | 21 Shift from reactive to proactive measures.                                                                            |
|                                       | 22 Annual compliance certificates for hazmat/LPG coupled with an inspection, using approved/certified service providers. |
|                                       | 23 Effective communication of hazmat/poisons requirements.                                                               |
|                                       | 24 Operational plans/and response teams that are trained and practiced at hazmat installation.                           |
|                                       | 25 Training exercises to improve response management skills.                                                             |
|                                       | 26 Address the lack of capacity at times of detours when passing small, poor towns (resource skills distribution).       |
|                                       | 27 Monitoring, accreditation, and registration of clean-up teams and disposal sites, and a contact database.             |
|                                       | 28 Enforcement of NEMA Section 30.                                                                                       |
|                                       | 29 Enforcement of the spiller-pays regulation of using approved service providers.                                       |
|                                       | 30 Simplify the coding system for hazmat.                                                                                |
|                                       | 31 Promote co-operative governance between organs of state responsible for the control of hazmat.                        |
|                                       | 32 Simplify the recognition system of cargoes to effect quicker and correct response in case of an incident.             |

### 11.3 Disaster Risk Project Proposals: Flooding

| RISK REDUCTION CATEGORY               | RISK REDUCTION PROJECT PROPOSALS                                                                                              |
|---------------------------------------|-------------------------------------------------------------------------------------------------------------------------------|
| PHYSICAL PLANNING MEASURES            | 1 The enforcement of Environmental Impact Assessment (EIA) for all development projects.                                      |
|                                       | 2 Plan for the upgrading of existing infrastructure to cope with new developments.                                            |
|                                       | 3 Identify and plot vacant high-risk flood areas for future reference and avoid human settlements in such areas.              |
|                                       | 4 Avoid the development and settling of communities along rivers and within the flood line.                                   |
|                                       | 5 Apply and update zoning regulations regularly.                                                                              |
|                                       | 6 Identify alternate suitable venues/facilities for emergency services.                                                       |
|                                       | 7 Apply low-intensity land use in 1:100 flood line areas.                                                                     |
|                                       | 8 Study and understand the impact of climate change on development.                                                           |
|                                       | 9 Signage.                                                                                                                    |
|                                       | 10 Asset management.                                                                                                          |
|                                       | 11 Maintenance.                                                                                                               |
| ENGINEERING AND CONSTRUCTION MEASURES | 12 Study EIA to inform construction and building measures.                                                                    |
|                                       | 13 Identify flood measuring and early warning systems.                                                                        |
|                                       | 14 Plan and build retention dams to reduce the risk of flooding.                                                              |
|                                       | 15 Restore and maintain water catchment areas                                                                                 |
|                                       | 16 Build retaining walls to protect buildings.                                                                                |
|                                       | 17 Improve and upgrade stormwater reticulation systems regularly.                                                             |
|                                       | 18 Develop and maintain early warning systems.                                                                                |
|                                       | 19 Develop and maintain sustained cleaning programmes for rivers and dams.                                                    |
|                                       | 20 Plan bigger capacity dams to regulate the flow of water.                                                                   |
|                                       | 21 Implement programmes and measures to prevent erosion.                                                                      |
|                                       | 22 Plan and erect visible warning signs in low-lying areas.                                                                   |
| ECONOMIC MEASURES                     | 23 Provide for disaster relief funds.                                                                                         |
|                                       | 24 Ensure adequate provision for the maintenance of stormwater systems.                                                       |
|                                       | 25 Farmers developing areas for agricultural use in flood-prone areas should pay increased insurance on crops in those areas. |

| RISK REDUCTION CATEGORY               | RISK REDUCTION PROJECT PROPOSALS                                                       |
|---------------------------------------|----------------------------------------------------------------------------------------|
| MANAGEMENT AND INSTITUTIONAL MEASURES | 26 Plan for the support of affected communities.                                       |
|                                       | 27 Develop and maintain flood emergency response teams.                                |
|                                       | 28 Develop and supervise maintenance programmes.                                       |
|                                       | 29 Ensure that SOP for disasters are developed and maintained.                         |
|                                       | 30 Facilitate strategic planning of resources to cover all areas during emergencies.   |
|                                       | 31 Plan and ensure Strategic distribution of disaster management resources across area |
|                                       | 32 Ensure the provision of emergency flood kits.                                       |
|                                       | 33 Mutual aid agreements to be established for relief and response.                    |
|                                       | 34 More command centre vehicles.                                                       |
|                                       | 35 Quality assessments.                                                                |
|                                       | 36 Asset management.                                                                   |
| SOCIETAL MEASURES                     | 37 Develop awareness training and workshops in high risk areas.                        |
|                                       | 38 Develop and inform communities of response actions to early warning systems.        |
|                                       | 39 Ensure coordination and cooperation with NGOs.                                      |
|                                       | 40 Community awareness.                                                                |
|                                       | 41 Early warning systems.                                                              |

## 11.4 Disaster Risk Project Proposals: Earthquake

| RISK REDUCTION CATEGORY               | RISK REDUCTION PROJECT PROPOSALS                                                                    |
|---------------------------------------|-----------------------------------------------------------------------------------------------------|
| PHYSICAL PLANNING MEASURES            | 1 Identify earthquake-prone areas/geological faults.                                                |
|                                       | 2 Develop suitable building codes (and enforcement thereof).                                        |
|                                       | 3 Develop zoning codes for high-risk areas.                                                         |
|                                       | 4 Limit development in high-risk areas.                                                             |
| ENGINEERING AND CONSTRUCTION MEASURES | 5 Only approve single-storey buildings in high-risk areas.                                          |
|                                       | 6 Enforce area-specific building methods/codes.                                                     |
|                                       | 7 Design strong earthquake-resistant infrastructure/services.                                       |
| ECONOMIC MEASURES                     | 8 Disaster relief funds from the National Government.                                               |
|                                       | 9 Household insurance (act of God).                                                                 |
|                                       | 10 MOUs with suppliers of emergency materials/supplies.                                             |
|                                       | 11 Incentives for compliance with building codes.                                                   |
| MANAGEMENT AND INSTITUTIONAL MEASURES | 12 Develop institutional capacity for management of incidents.                                      |
|                                       | 13 Good response support services (police, fire department, etc.).                                  |
|                                       | 14 Develop good evacuation plans.                                                                   |
|                                       | 15 Plan for the relocation of people in high-risk areas.                                            |
|                                       | 16 Development and training for mass casualty response team.                                        |
|                                       | 17 Development and communication of recovery plans and strategies.                                  |
|                                       | 18 Identify effective communication systems other than cell phones or radios.                       |
|                                       | 19 Investigate and plan for air evacuation system.                                                  |
|                                       | 20 Development and training of search and rescue teams and strategies.                              |
|                                       | 21 Identify mass care facilities outside possible affected areas.                                   |
|                                       | 22 Develop mass care strategy.                                                                      |
|                                       | 23 Develop a strategy and process for public notification and to inform communities about the risk. |
|                                       | 24 Develop mutual aid agreements and MOUs for identified tasks.                                     |
|                                       | 25 Plan and develop strategies and procedures for trauma counselling.                               |
|                                       | 26 Plan for the management and care of emergency responders.                                        |
| SOCIETAL MEASURES                     | 27 Strict enforcement of building codes in identified earthquake-prone areas.                       |
|                                       | 28 Education on warning systems.                                                                    |
|                                       | 29 Awareness raising (how to act/react).                                                            |
|                                       | 30 Develop self-reliant communities/emergency preparedness.                                         |
|                                       | 31 Inclusion of programmes in schools in earthquake-prone areas.                                    |

## 11.5 Disaster Risk Project Proposals: Infrastructure Failure

| RISK REDUCTION CATEGORY               | RISK REDUCTION PROJECT PROPOSALS                                                           |
|---------------------------------------|--------------------------------------------------------------------------------------------|
| PHYSICAL PLANNING MEASURES            | 1 Perform composite risk assessments before developing services.                           |
|                                       | 2 Research and develop alternative energy sources other than electricity, e.g. generators. |
|                                       | 3 Research effective and correct waste removal and storage.                                |
|                                       | 4 Development of standards and quality assurance of RDP houses.                            |
|                                       | 5 Development and enforcement of minimum standards for service delivery.                   |
|                                       | 6 Standardise a planning horizon of at least 50 years.                                     |
|                                       | 7 Monitor and respond to farmers altering river courses.                                   |
|                                       | 8 Planning of user -friendly public transport services.                                    |
| ENGINEERING AND CONSTRUCTION MEASURES | 9 Apply minimum standards for all services.                                                |
|                                       | 10 Structured maintenance programs for service infrastructure                              |
|                                       | 11 Safeguard essential service infrastructure.                                             |
|                                       | 12 Maintain the integrity of dams, dam walls, etc.                                         |
|                                       | 13 Proper assessments of building material and architectural plans.                        |
|                                       | 14 Preventative maintenance and upgrading of equipment/facilities.                         |
| ECONOMIC MEASURES                     | 15 Fines for exceeding limits.                                                             |
|                                       | 16 Improve ineffective systems that lead to loss of revenue.                               |
|                                       | 17 Fines for transgressions, i.e. littering/dumping.                                       |
|                                       | 18 Implement more effective road restrictions and toll fees.                               |
|                                       | 19 Blacklist corrupt service providers.                                                    |
|                                       | 20 Implement more structured bulk service infrastructure contributions.                    |
|                                       | 21 Budget for sustained infrastructure maintenance.                                        |
|                                       | 22 Implement more effective basic service rates for all users.                             |

| RISK REDUCTION CATEGORY               | RISK REDUCTION PROJECT PROPOSALS                                                                         |
|---------------------------------------|----------------------------------------------------------------------------------------------------------|
| MANAGEMENT AND INSTITUTIONAL MEASURES | 23 Buildings should have ISO 14001 accreditation in terms of water usage.                                |
|                                       | 24 Mitigation/emergency measures/strategies should be in place in the event of sewage system failure.    |
|                                       | 25 Structured and sustained maintenance programmes for service infrastructure.                           |
|                                       | 26 Design and develop emergency measures in the event of service failure (departmental emergency plans). |
|                                       | 27 Implement safe public transport systems.                                                              |
|                                       | 28 Design/upgrade bulk services before development.                                                      |
|                                       | 29 Structured asset management with regard to infrastructure development and maintenance.                |
|                                       | 30 Emergency procedure development for all service disruptions.                                          |
|                                       | 31 Enforce of energy saving laws at all levels.                                                          |
|                                       | 32 Define and develop early warning systems linked to the management plan.                               |
|                                       | 33 Monitor community responsibility with regard to feedback on the structure service and quality.        |
|                                       | 34 Enforce water conservation measures and/or by-laws.                                                   |
|                                       | 35 Dedicated government supervision and quality assurance on all contracts.                              |
|                                       | 36 Appoint competent individuals to manage and monitor.                                                  |
|                                       | 37 Ensure aid agreements and supplier agreements in case of specific infrastructure failure.             |
| SOCIETAL MEASURES                     | 38 Community awareness in terms of water usage and economic use of services.                             |
|                                       | 39 Transport management, i.e., 'lift clubs' to reduce road traffic.                                      |
|                                       | 40 Advocacy campaign, i.e., saving measures (electricity).                                               |
|                                       | 41 Structured and sustained training and education (correct use of infrastructure).                      |

## 11.6 Disaster Risk Project Proposals: Transport Incidents

| RISK REDUCTION CATEGORY               | RISK REDUCTION PROJECT PROPOSALS                                                                                  |
|---------------------------------------|-------------------------------------------------------------------------------------------------------------------|
| PHYSICAL PLANNING MEASURES            | 1 Plan alternative routes/road capacity required for an increase in traffic.                                      |
|                                       | 2 Research and plan safe sites for airports.                                                                      |
|                                       | 3 Research and plan public transport safety measures.                                                             |
|                                       | 4 Incorporate pedestrian-safety into new developments.                                                            |
|                                       | 5 Plan for increased, improved, and effective infrastructure with regard to public transport.                     |
|                                       | 6 Plan and ensure the correct placement of railway crossings and pedestrian crossings.                            |
| ENGINEERING AND CONSTRUCTION MEASURES | 7 Plan and design safe railway crossings.                                                                         |
|                                       | 8 Determine the need and planning of pedestrian crossings.                                                        |
|                                       | 9 Effective management of time delays in changing traffic lights.                                                 |
|                                       | 10 Make use of traffic circles to slow down traffic.                                                              |
|                                       | 11 Construction of speed bumps in residential areas                                                               |
|                                       | 12 Set standards and update aviation standards.                                                                   |
|                                       | 13 Design and implement a bicycle lane for cyclists.                                                              |
|                                       | 14 More effective traffic light programming for peak and off-peak times.                                          |
|                                       | 15 Enforce exhaust emission standards.                                                                            |
|                                       | 16 Plan for effective bus lanes, as well as heavy vehicle lanes on major routes.                                  |
| ECONOMIC MEASURES                     | 17 Ensure constant maintenance of all transport infrastructure.                                                   |
|                                       | 18 Decrease in public transport travelling costs to promote public transport and decrease road traffic.           |
|                                       | 19 More effective management and processing of fines for all traffic offenders.                                   |
|                                       | 20 Introduce cost-effective and time-effective rail transport for commuters and freight to reduce road transport. |



| RISK REDUCTION CATEGORY               | RISK REDUCTION PROJECT PROPOSALS                                                                               |
|---------------------------------------|----------------------------------------------------------------------------------------------------------------|
| MANAGEMENT AND INSTITUTIONAL MEASURES | 21 Design and implement a points demerit system for transgressors.                                             |
|                                       | 22 Identify and enforce alternate routes for heavy-duty vehicles.                                              |
|                                       | 23 Develop good institutional capacity and programmes to promote transport safety.                             |
|                                       | 24 Develop good infrastructure and capacity to facilitate effective law enforcement.                           |
|                                       | 25 Capacity and structured audits for licensing.                                                               |
|                                       | 26 Train and implement more scholar patrols.                                                                   |
|                                       | 27 Promote the use of reflective bands for children.                                                           |
|                                       | 28 Implement the capacity to manage a register for traffic offenders.                                          |
|                                       | 29 More advanced and affordable skills development programmes for professional drivers.                        |
|                                       | 30 More structured and vigilant testing/monitoring of licensed drivers and vehicles.                           |
|                                       | 31 Use accredited contractors and building materials for road construction.                                    |
|                                       | 32 Enforce clear road signs/warnings and markings during construction periods.                                 |
|                                       | 33 Implement and manage structured general road maintenance programmes.                                        |
|                                       | 34 Implement restriction measures to control the times and routes of heavy vehicles.                           |
|                                       | 35 Design and implement traffic management plans.                                                              |
|                                       | 36 Learner license and driver training programmes in schools to develop young responsible drivers.             |
|                                       | 37 Develop a system whereby intoxicated pedestrians are effectively removed from busy roadways and prosecuted. |
|                                       | 38 Permit system.                                                                                              |
| SOCIETAL MEASURES                     | 39 Discourage aggression/road rage.                                                                            |
|                                       | 40 Promote alternative transport.                                                                              |
|                                       | 41 Structured educations on road safety.                                                                       |
|                                       | 42 Structured programme to increase awareness of pedestrians.                                                  |

12. ANNEXURE C: KEY STAKEHOLDERS CONTACT LIST

12.1 Emergency Numbers List

STELLENBOSCH MUNICIPALITY

| NAME                                           | DEPARTMENT                                                                                                                                                                                                                                                                                                                                      | DESIGNATION                                                       | TEL          | FAX | CELL         | EMAIL                                                                                        |
|------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------|--------------|-----|--------------|----------------------------------------------------------------------------------------------|
| MAYOR'S OFFICE                                 |                                                                                                                                                                                                                                                                                                                                                 |                                                                   |              |     |              |                                                                                              |
| Cllr. Jeremy Fasser                            | Office of the Executive Mayor                                                                                                                                                                                                                                                                                                                   | Executive Mayor                                                   | 021 808 8002 |     |              | mayor@stellenbosch.gov.za                                                                    |
| Mynard Slabber                                 | Office of the Executive Mayor                                                                                                                                                                                                                                                                                                                   | Deputy Mayor                                                      | 021 808 8350 |     |              | mynhard.slabber@stellenbosch.gov.za                                                          |
| Quintin Smit                                   | Office of the Executive Mayor                                                                                                                                                                                                                                                                                                                   | Speaker                                                           | 021 808 8941 |     |              | quintin.smit@stellenbosch.gov.za                                                             |
| Charlotte De Wet                               | Office of the Executive Mayor                                                                                                                                                                                                                                                                                                                   | Personal Assistant                                                | 021 808 8002 |     |              | <a href="mailto:charlotte.dewet@stellenbosch.gov.za">charlotte.dewet@stellenbosch.gov.za</a> |
| MUNICIPAL MANAGER                              |                                                                                                                                                                                                                                                                                                                                                 |                                                                   |              |     |              |                                                                                              |
| Geraldine Mettler (Ms)                         | Office of the Municipal Manager<br><br>Functions:<br><br>Internal Audit; Risk Management.<br>Strategic Management.<br>Responsible for Overall Leadership Management of Functions<br>Listed per Directorate                                                                                                                                      | Municipal Manager                                                 | 021 808 8025 |     |              | municipal.manager@stellenbosch.gov.za                                                        |
| DIRECTORATE: COMMUNITY AND PROTECTION SERVICES |                                                                                                                                                                                                                                                                                                                                                 |                                                                   |              |     |              |                                                                                              |
| Cllr. Stephanie Heneke                         | Councillor                                                                                                                                                                                                                                                                                                                                      | Portfolio Councillor: Community Development & Protection Services | 021 808 8313 |     | 082 303 2563 | stephanie.heneke@stellenbosch.gov.za                                                         |
| Gary Boshoff                                   | Libraries;<br>Cemeteries and Amenities;<br>Sport, Parks and Recreation;<br>Area Cleaning;<br>Disaster Management;<br>Social Conflict Management; Fire Services;<br>Traffic Services;<br>Law Enforcement;<br>Security Services; Land Invasion; VIP Protection;<br>By-Law Enforcement;<br>Control Room;<br>Events, Logistics and Fleet Management | Director: Community and Protection Services                       | 021 808 8437 |     | 082 805 2926 | gary.boshoff@stellenbosch.gov.za                                                             |
| Charl Kitching                                 |                                                                                                                                                                                                                                                                                                                                                 | Senior Manager: Community and Protection Services                 | 021 808 8815 |     | 084 887 4310 | <a href="mailto:charl.kitching@stellenbosch.gov.za">charl.kitching@stellenbosch.gov.za</a>   |
| Wayne Smith                                    |                                                                                                                                                                                                                                                                                                                                                 | Manager: Fire and Disaster                                        | 021 808 8888 |     | 071 443 7337 | <a href="mailto:wayne.smith@stellenbosch.gov.za">wayne.smith@stellenbosch.gov.za</a>         |
| Fiona Kruywagen                                |                                                                                                                                                                                                                                                                                                                                                 | Senior Disaster Co-ordinator                                      | 021 808 8878 |     | 062 689 6413 | fiona.kruywagen@stellenbosch.gov.za                                                          |
| Gavin Solomons                                 |                                                                                                                                                                                                                                                                                                                                                 | Chief: Traffic Services                                           | 021 808 8800 |     | 073 184 2169 | gavin.solomon@stellenbosch.gov.za                                                            |
| Daniel Jonkers                                 |                                                                                                                                                                                                                                                                                                                                                 | Chief: Law Enforcement                                            | 021 808 8814 |     | 084 551 8932 | daniel.jonkers@stellenbosch.gov.za                                                           |
| Joan Felix                                     |                                                                                                                                                                                                                                                                                                                                                 | Manager: Law Enforcement and Traffic                              | 021 808 8447 |     | 084 506 5060 | joan.felix@stellenbosch.gov.za                                                               |
| Cinthia Visagie                                |                                                                                                                                                                                                                                                                                                                                                 | Deputy Chief: Law Enforcement                                     | 021 808 8961 |     | 083 566 8528 | cinthia.visagie@stellenbosch.gov.za                                                          |
| Mzoxolo Radu                                   |                                                                                                                                                                                                                                                                                                                                                 | Deputy Chief: Traffic Law Enforcement                             | 021 808 8830 |     | 083 879 0777 | mzoxolo.radu@stellenbosch.gov.za                                                             |
| Ayanda Royi                                    |                                                                                                                                                                                                                                                                                                                                                 | Deputy Chief: Traffic Administration                              | 021 808 8846 |     | 076 740 8111 | ayanda.royi@stellenbosch.gov.za                                                              |

| DIRECTORATE: INFRASTRUCTURE SERVICES         |                                                                                                                                                                                                                                                                                                                           |                                                                  |              |              |              |                                                                                                          |
|----------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------|--------------|--------------|--------------|----------------------------------------------------------------------------------------------------------|
| Shane Chandaka                               | Transport, Roads and Stormwater; Water Services; Mechanical Workshop; Solid Waste Management; Development and Project Management; Drawing Office; Electricity Services                                                                                                                                                    | Director: Engineering Services                                   | 021 808 8213 |              | 082 589 7302 | shane.chandaka@ Stellenbosch.gov.za                                                                      |
| Sylvia Pretorius (Ms)                        |                                                                                                                                                                                                                                                                                                                           | Manager: Administration and Client Services                      | 021 808 8023 |              | 082 940 3061 | <a href="mailto:ylvia.pretorius@ Stellenbosch.gov.za">ylvia.pretorius@ Stellenbosch.gov.za</a>           |
| Vacant                                       |                                                                                                                                                                                                                                                                                                                           | Senior Manager: Water/Sewage                                     | 021 808 8218 |              |              |                                                                                                          |
| Leandro Hendricks                            |                                                                                                                                                                                                                                                                                                                           | Manager: Water and Wastewater Operations                         | 021 808 8725 |              | 084 645 2506 | Leandro.Hendricks@ Stellenbosch.gov.za                                                                   |
| Nombulelo Zwane                              |                                                                                                                                                                                                                                                                                                                           | Senior Manager: Electricity                                      | 021 808 8770 | 021 883 9874 | 082 826 5587 | <a href="mailto:nombulelo.zwane@ Stellenbosch.gov.za">nombulelo.zwane@ Stellenbosch.gov.za</a>           |
| Clayton Hendricks                            |                                                                                                                                                                                                                                                                                                                           | Senior Manager: Solid Waste                                      | 021 808 8241 | 021 883 9874 | 073 134 4912 | <a href="mailto:clayton.hendricks@ Stellenbosch.gov.za">clayton.hendricks@ Stellenbosch.gov.za</a>       |
| Johan Fullard                                |                                                                                                                                                                                                                                                                                                                           | Senior Manager: Transport, Roads and Stormwater                  | 021 808 8023 | 021 883 9874 | 072 829 2779 | johan.fullard@ Stellenbosch.gov.za                                                                       |
| Nigel Winter                                 |                                                                                                                                                                                                                                                                                                                           | Manager: Traffic Engineering                                     | 021 808 8223 |              |              | <a href="mailto:nigel.winter@ stilenbosch.gov.za">nigel.winter@ stilenbosch.gov.za</a>                   |
| DIRECTORATE: CORPORATE SERVICES              |                                                                                                                                                                                                                                                                                                                           |                                                                  |              |              |              |                                                                                                          |
| Vacant                                       | Integrated Development Planning; Corporate Strategy; Performance Management; Communication; Inter-governmental Relations; International Relations; Policy Management; Human Resources, Community Participation, Information Technology, Legal Services                                                                    | Director: Strategic and Corporate Services                       | 021 808 8018 |              |              |                                                                                                          |
| Alexander Kannemeyer                         |                                                                                                                                                                                                                                                                                                                           | Senior Manager: Human Resources                                  |              |              | 083 679 2085 | <a href="mailto:alexander.kannemeyer@ Stellenbosch.gov.za">alexander.kannemeyer@ Stellenbosch.gov.za</a> |
| Stuart Grobbelaar                            |                                                                                                                                                                                                                                                                                                                           | Manager Communications                                           | 021 808 8079 |              | 084 036 1395 | <a href="mailto:stuart.grobbelaar@ Stellenbosch.gov.za">stuart.grobbelaar@ Stellenbosch.gov.za</a>       |
| DIRECTORATE: PLANNING & ECONOMIC DEVELOPMENT |                                                                                                                                                                                                                                                                                                                           |                                                                  |              |              |              |                                                                                                          |
| Anthony Barnes                               | Develop and Implement High-level Strategic Objectives for Integrated Human Settlements Projects, Public and Staff Rental Housing and Housing Demand Database/Waiting List;                                                                                                                                                | Director: Property and Planning Development and Human Settlement | 021 808 8757 |              | 084 036 1395 | <a href="mailto:anthony.barnes@ Stellenbosch.gov.za">anthony.barnes@ Stellenbosch.gov.za</a>             |
| Ehrel Malatzky                               |                                                                                                                                                                                                                                                                                                                           | Property Management                                              | 021 808 8757 |              |              | Ehrel.malatzky@ Stellenbosch.gov.za                                                                      |
| Lester van Stavel                            | Implement the Strategic Objectives of Council Pertaining to Informal Settlements; Management of Council-owned Fixed Properties                                                                                                                                                                                            | Manager: New Housing                                             | 021 808 8762 |              | 082 442 7709 | lester.vanstavel@ Stellenbosch.gov.za                                                                    |
| Johru Robyn                                  |                                                                                                                                                                                                                                                                                                                           | Manager: Informal Housing Settlement                             | 021 808 8762 |              | 083 560 0816 | jophru.robyn@ Stellenbosch.gov.za                                                                        |
| Rotanda Swartbooi                            |                                                                                                                                                                                                                                                                                                                           | Municipal Housing: Rentals                                       | 021 808 8757 |              |              | <a href="mailto:rotanda.swartbooi@ Stellenbosch.gov.za">rotanda.swartbooi@ Stellenbosch.gov.za</a>       |
| Jeremy Benjamin                              | Strategic and Effective Management of Heritage and Environmental Resources; Spatial Planning, Heritage and Environmental Projects Planning, Implementation and Management; and Compliance of Development Applications with Relevant, Heritage, Environment, Community Development; Local Economic Development and Tourism | Manager: Planning and Strategic Development                      | 021 808 8197 |              | 083 461 9604 | jeremy.benjamin@ Stellenbosch.gov.za                                                                     |
| Bernabé de la Bat                            |                                                                                                                                                                                                                                                                                                                           | Manager                                                          | 021 808 8653 |              | 082 788 3727 | <a href="mailto:bernabe.delabat@ Stellenbosch.gov.za">bernabe.delabat@ Stellenbosch.gov.za</a>           |
| Leslie van Gensen                            |                                                                                                                                                                                                                                                                                                                           | Manager: Local Economic Development and Tourism                  | 021 808 8974 |              | 082 399 2834 | <a href="mailto:lesley.vangensen@ Stellenbosch.gov.za">lesley.vangensen@ Stellenbosch.gov.za</a>         |
| DIRECTORATE: FINANCIAL SERVICES              |                                                                                                                                                                                                                                                                                                                           |                                                                  |              |              |              |                                                                                                          |
| Kevin Carolus                                | Financial Services Revenue; Expenditure; Budget Office; Financial Statements; Supply Chain Management; Asset Management                                                                                                                                                                                                   | Director: Financial Services                                     | 021 808 8528 |              | 083 388 5549 | <a href="mailto:kevin.carolus@ Stellenbosch.gov.za">kevin.carolus@ Stellenbosch.gov.za</a>               |
| Thuleto Paulos                               | Insurance Claims                                                                                                                                                                                                                                                                                                          |                                                                  | 021 808 8510 |              |              | Thuletu.paulos@ Stellenbosch.gov.za                                                                      |

## 12.2 COMMUNITY AND SOCIAL SERVICES: DSD AND SASSA

| NAME                      | CONTACT NO            | EMAIL                                                                                                |
|---------------------------|-----------------------|------------------------------------------------------------------------------------------------------|
| STELLENBOSCH MUNICIPALITY | COMMUNITY DEVELOPMENT |                                                                                                      |
| Michelle Aalbers          | 083 560 5935          | <a href="mailto:michelle.aalbers@ Stellenbosch.gov.za">michelle.aalbers@ Stellenbosch.gov.za</a>     |
| Priscilla Napoleon        | 082 376 6245          | <a href="mailto:priscilla.napoleon@ Stellenbosch.gov.za">priscilla.napoleon@ Stellenbosch.gov.za</a> |
| Funeka Mayembana          | 079 824 9378          | <a href="mailto:funeka.mayembana@ Stellenbosch.gov.za">funeka.mayembana@ Stellenbosch.gov.za</a>     |
| Portia Jansen             | 083 712 5770          | <a href="mailto:portia.jansen@ Stellenbosch.gov.za">portia.jansen@ Stellenbosch.gov.za</a>           |
| Vacant                    |                       |                                                                                                      |

|                           |                     |                                                                                                |
|---------------------------|---------------------|------------------------------------------------------------------------------------------------|
| STELLENBOSCH MUNICIPALITY | DISASTER MANAGEMENT |                                                                                                |
| Wayne Smith               | 071 443 7337        | <a href="mailto:wayne.smith@ Stellenbosch.gov.za">wayne.smith@ Stellenbosch.gov.za</a>         |
| Fiona Kruywagen           | 062 689 6413        | <a href="mailto:fiona.kruywagen@ Stellenbosch.gov.za">fiona.kruywagen@ Stellenbosch.gov.za</a> |

|                                |                       |                                                                                              |
|--------------------------------|-----------------------|----------------------------------------------------------------------------------------------|
| DEPARTMENT: SOCIAL DEVELOPMENT | PAARL REGIONAL OFFICE |                                                                                              |
| Emma De Villiers               | 072 332 1117          | <a href="mailto:emma.devilliers@ westerncape.gov.za">emma.devilliers@ westerncape.gov.za</a> |
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|                                                         |              |                                                                                          |
|---------------------------------------------------------|--------------|------------------------------------------------------------------------------------------|
| DEPARTMENT: SOCIAL DEVELOPMENT DISASTER MANAGEMENT (CT) |              |                                                                                          |
| Linice Noland                                           | 082 956 3416 | <a href="mailto:Linice.noland@ westerncape.gov.za">Linice.noland@ westerncape.gov.za</a> |

|              |                      |                                                                |
|--------------|----------------------|----------------------------------------------------------------|
| SASSA        | LOCAL OFFICE (PAARL) |                                                                |
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|                            |                      |                                                                        |
|----------------------------|----------------------|------------------------------------------------------------------------|
| SASSA                      | REGIONAL OFFICE (CT) |                                                                        |
| GC Pheiffer (Grants Admin) | 082 851 4472         | <a href="mailto:griffonp@ sassa.gov.za">griffonp@ sassa.gov.za</a>     |
| S Rani                     | 084 408 2056         | <a href="mailto:sibusisoRA@ sassa.gov.za">sibusisoRA@ sassa.gov.za</a> |

## 12.3 WARD COUNCILLOR: Contact Information

| WARD COUNCILLOR       | WARD NO.      | MAYCO ROLES                                   | EMAIL ADDRESS:                                                                                         |
|-----------------------|---------------|-----------------------------------------------|--------------------------------------------------------------------------------------------------------|
| Reginald Pheiffer     | Ward 1        | Infrastructure Services                       | Reginald.Pheiffer@stellenbosch.gov.za                                                                  |
| Wilhelmina Petersen   | Ward 2        |                                               | Wilhelmina.Petersen@stellenbosch.gov.za                                                                |
| Charles Manuel        | Ward 3        | Rural Management                              | Charles.Manuel@stellenbosch.gov.za                                                                     |
| Ralphton Adams        | Ward 4        |                                               | Ralphton.Adams@stellenbosch.gov.za                                                                     |
| Roy van Rooyen        | Ward 5        |                                               | Roy.Vanrooyen@stellenbosch.gov.za                                                                      |
| Nateshia Mcombring    | Ward 6        |                                               | Nateshia.Mcombring@stellenbosch.gov.za                                                                 |
| Annemarie Ferns       | Ward 7        |                                               | Annemarie.Ferns@stellenbosch.gov.za                                                                    |
| Tamryn Kumm           | Ward 8        | Planning, LED and Tourism                     | Tamryn.Kumm@stellenbosch.gov.za                                                                        |
| Isabelle De Taillefer | Ward 9        |                                               | <a href="mailto:Isabelle.DeTaillefer@stellenbosch.gov.za">Isabelle.DeTaillefer@stellenbosch.gov.za</a> |
| Rozette du Toit       | Ward 10       | Human Settlements                             | Rozette.duToit@stellenbosch.gov.za                                                                     |
| Johanna Serdyn        | Ward 11       |                                               | Johannie.Serdyn@stellenbosch.gov.za                                                                    |
| Ayanda Tomose         | Ward 12       |                                               | Ayanda.Tomose@stellenbosch.gov.za                                                                      |
| Mary Nkopane          | Ward 13       |                                               | Mary.Nkopane@stellenbosch.gov.za                                                                       |
| Maxwell Danana        | Ward 14       |                                               | Maxwell.Danana@stellenbosch.gov.za                                                                     |
| Elliot Masamini       | Ward 15       |                                               | Elliot.Phakamisa@stellenbosch.gov.za                                                                   |
| Elsabe Vermeulen      | Ward 16       |                                               | Elsabe.vermeulen@stellenbosch.gov.za                                                                   |
| Jeremy Fasser         | Ward 17       | Executive Mayor                               | <a href="mailto:Jeremy.Fasser@stellenbosch.gov.za">Jeremy.Fasser@stellenbosch.gov.za</a>               |
| JC Anthony            | Ward 18       | Finance                                       | Jc.Anthony@stellenbosch.gov.za                                                                         |
| James Williams        | Ward 19       | Parks, Open Spaces and Environment            | James.Williams@stellenbosch.gov.za                                                                     |
| Joseph Joon           | Ward 20       |                                               | Joseph.Joon@stellenbosch.gov.za                                                                        |
| Mynard Slabbert       | Ward 21       | Deputy Mayor                                  | Mynard.Slabbert@stellenbosch.gov.za                                                                    |
| Esther Groenewald     | Ward 22       |                                               | Esther.groenewald@stellenbosch.gov.za                                                                  |
| Lwando Nkamisa        | Ward 23       | Corporate Services                            | lwando.nkamisa@stellenbosch.gov.za                                                                     |
| Stephanie Heneke      | PR Councillor | Community Development and Protection Services | stephanie.heneke@stellenbosch.gov.za                                                                   |
| Ndipiwe Olayi         | PR Councillor | Sports, Youth and Culture                     | ndipiwe.olayi@stellenbosch.gov.za                                                                      |

## 12.4 ANNEXURE D: SOP: PRIMARY RELIEF ASSISTANCE

| ACTION REF                                                                        | PROCEDURE DESCRIPTION                                                                                                                                                                                                                                                                                                                                                                             | TIMEFRAME                                                                              | PERSON(S) RESPONSIBLE              | RESOURCES REQUIRED                                     | DELIVERABLES                                                                                                                                                                                                                                                                                                                                                                      | DEPENDENCIES             | LINKS TO SOP     |
|-----------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------|------------------------------------|--------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|------------------|
|  | Procure blankets, mattresses, food parcels, and vanity packs through approved tender. In cases where support from SASSA is not forthcoming, ensure suitable stock levels in preparation for disaster incidents.                                                                                                                                                                                   | 3-year approved tenders. Specifications to be submitted according to the approved DMP. | Head: Community Development        | Blankets<br>Mattresses<br>Vanity Packs<br>Food Parcels | Approved tender through the SCM process                                                                                                                                                                                                                                                                                                                                           | SCM processes            | Procurement SOP  |
| 1a                                                                                | Head Disaster Management informs applicable departments of the incident and location with the estimated affected number of households and persons via WhatsApp (including DSD and SASSA representatives), followed by the fire incident and DM assessment report.                                                                                                                                 | 2 hours                                                                                | Head of Disaster Management        | Data<br>Standby resources                              | WhatsApp Incident report<br>Assessment report confirming the type of assistance required.                                                                                                                                                                                                                                                                                         |                          | Activation SOP   |
| 1b                                                                                | Head of Disaster Management declares the area affected by the disaster safe for officials to enter                                                                                                                                                                                                                                                                                                | Upon confirmation that the area is safe                                                | Head of Disaster Management        | Data<br>Email                                          | Declaration of Safe to Enter                                                                                                                                                                                                                                                                                                                                                      |                          |                  |
| 2                                                                                 | Establish a Victim Committee for incidents of > 25 households                                                                                                                                                                                                                                                                                                                                     | 24 hours                                                                               | Head of Disaster Management        | Data                                                   | List with names and contact details of victims' committee.                                                                                                                                                                                                                                                                                                                        | Persons willing to serve |                  |
| 3                                                                                 | Informal Settlements Department receive prelim list for verification purposes from DM.                                                                                                                                                                                                                                                                                                            | 24 hours                                                                               | Head of Disaster Management        | Data<br>email                                          | Pre-lim list                                                                                                                                                                                                                                                                                                                                                                      |                          |                  |
| 4 (a)                                                                             | Informal Settlement Scenario: Community Development receives verified list of affected from Disaster Management as prepared and signed off by the Informal Settlements Department.<br>incidents over 25 households, DM must request additional capacity (including overtime approvals) to assist with the verification process.                                                                   | Within 24 hours per 25 households                                                      | Head of Disaster Management        | email                                                  | Verified list containing:<br>Address, ID/birth date, name, surname, and gender of all inhabitants, and whether the structure was partially or completely affected. Specific detail required if one or more or all inhabitants died in the incident. List to confirm/indicate whether the structure is owned or rented. Written confirmation (WhatsApp/ SMS print screen of phone) |                          | Verification SOP |
| 4 (b)                                                                             | Formal, Private Property, and Partially affected Scenario: Only upon request for services,<br>DM assess the impact of the incident and recommend the extent of humanitarian relief required to the Director Community and Protection Services for deviation approval. DM issue directors written instructions to CD to implement SRD along with verified list and specifics of approved services. | Upon receipt                                                                           | Head of Disaster Management        | Email and<br>WhatsApp                                  | Deviation (4b) requires clear approval for the type and number of services that have been approved.<br><br><b>Updates on the verified list can be done until the 5<sup>th</sup> day after the distribution of the first verified list whereafter adjustments will not be made.</b>                                                                                                |                          | Verification SOP |
| 4c                                                                                | Determine whether the number of households exceeds 25                                                                                                                                                                                                                                                                                                                                             | 24 hours                                                                               | Head Disaster Management           | Stationery<br>Human Capacity                           | Prelim/ Verified Report                                                                                                                                                                                                                                                                                                                                                           |                          |                  |
| <b>IF YES</b>                                                                     |                                                                                                                                                                                                                                                                                                                                                                                                   |                                                                                        |                                    |                                                        |                                                                                                                                                                                                                                                                                                                                                                                   |                          |                  |
| 5                                                                                 | Establish JOC if the incident affects 25 households or more.                                                                                                                                                                                                                                                                                                                                      | 24 hours                                                                               | Head Disaster Management           | Teams /<br>In person                                   | Minutes and attendance register of JOC                                                                                                                                                                                                                                                                                                                                            |                          | DM Plan          |
| 6a                                                                                | Register SRD Incident on the internal incident board and open the incident file                                                                                                                                                                                                                                                                                                                   | 24 hours                                                                               | Community Development<br>Official  | Stationery                                             | SRD Register                                                                                                                                                                                                                                                                                                                                                                      |                          |                  |
| 6b                                                                                | Alert and notify DSD / SM Service provider of the incident. CD arrange provision of hot meals and relief items. Provide DSD with a verified list of affected persons and notify if psychosocial support services are required. Hot meals are provided for a maximum of 7 days at an appropriate location.                                                                                         | 24 hours                                                                               | Community Development<br>Official  | Transport<br>Data<br>Standby resources                 | Notifications and proof of receipt thereof.<br>Estimation calculation for hot meals: 4 x the estimated number of affected households.                                                                                                                                                                                                                                             | Verified Report          |                  |
| 6c                                                                                | DSD refers internally / externally to psychosocial support services and provides feedback to Comm Dev.                                                                                                                                                                                                                                                                                            | Referral 24 hrs<br>Feedback<br>3 days                                                  | DSD Representative                 | Email                                                  | Feedback report                                                                                                                                                                                                                                                                                                                                                                   |                          |                  |
| 6d                                                                                | Monitor provision of hot meals to affected persons up to a maximum of 7 days or resettlement, whichever comes first.                                                                                                                                                                                                                                                                              | Up to 7 days                                                                           | Community Development<br>Officials | Transport                                              | Two meals are delivered to beneficiaries daily as per SASSA and tender standards                                                                                                                                                                                                                                                                                                  | Approved tenders.        |                  |

| ACTION REF   | PROCEDURE DESCRIPTION                                                                                                                                                                                                                                                                                                                                                                                                                                      | TIMEFRAME                                             | PERSON(S) RESPONSIBLE                                   | RESOURCES REQUIRED                                                                              | DELIVERABLES                                                                                                                                                               | DEPENDENCIES                                                                                            | LINKS TO SOP |
|--------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------|---------------------------------------------------------|-------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------|--------------|
| 6e           | Distribute SRD resources to completely destroyed households and compile POE as proof of receipt. Partially affected only receive hot meals.<br>Capture all SRD issued inclusive of hot meals per incident on the electronic share drive register.<br>Blankets, mattresses, and vanities may be distributed before receipt of verification report for flooding incidents.)                                                                                  | Within 5 working days of receipt of the verified list | Community Development Official                          | Blankets<br>Mattresses<br>Vanity Packs<br>Transport<br>Data<br>Standby resources<br>Share drive | Signed receipts of SRD received.<br>Electronic record of stock issued.<br>1 food parcel per household.<br><4 persons = small food parcel<br>>4 persons = large food parcel | Availability of affected persons.<br>Verified list.<br>Services only to completely affected households. |              |
| 6f           | Donations and private food provision: <ul style="list-style-type: none"> <li>Non-perishable goods: Public delivers donations to the Fire Station for distribution. Distribution to the public.</li> <li>Civic support, such as Gift of the Givers and others: In addition to SM services. Donors manage themselves and take responsibility for food acceptability. Donations aligned with the donor's financial capacity do not require the CM.</li> </ul> | When available                                        | Community Development Official<br>And<br>Private donors | Storage<br>Human Capacity<br>Containers                                                         | Proof of donations received and distributed.                                                                                                                               | Generosity and response of civil society.                                                               |              |
| 6g           | DSD completes beneficiary assessment forms for Social Relief. DSD send verified list of affected persons to SASSA for SRD Grant + temporal/immediate Relief. Confirm Comm Dev.                                                                                                                                                                                                                                                                             | Upon receipt of the verified list.                    | DSD                                                     | Verified list of affected persons                                                               | Verified list and referral to SASSA                                                                                                                                        |                                                                                                         |              |
| 6h           | Conclude the incident file containing a verified list of affected persons, proof of the distribution of relief items and proof of referral to SASSA                                                                                                                                                                                                                                                                                                        | 24 hours after distribution                           | Community Development Official                          | Verified list of affected persons                                                               | Completed file                                                                                                                                                             |                                                                                                         |              |
| 7            | CD submit distribution report to DM                                                                                                                                                                                                                                                                                                                                                                                                                        | Weekly                                                | DM and CD                                               | Share Drive<br>Stats                                                                            | Weekly Stats provided to DM                                                                                                                                                |                                                                                                         |              |
| 8            | DM conduct debriefing session at the close of each incident with >25 households.                                                                                                                                                                                                                                                                                                                                                                           | After each incident with >25 households               | Head of Disaster Management                             |                                                                                                 | Agenda<br>Attendance Register<br>Minutes                                                                                                                                   |                                                                                                         |              |
| 9            | Weekly stock checks between officials on standby when handing over.<br>Replenish stock in stores if min levels have been reached                                                                                                                                                                                                                                                                                                                           | 48 hours after completion                             | Community Development Official                          | Budget                                                                                          | Blankets 200<br>Mattresses 200<br>Male 120<br>Female 80<br>Baby 10<br>Small Food parcels 60<br>Large food parcels 40<br>Stock confirmation email                           | Availability of funding                                                                                 |              |
| <b>IF NO</b> |                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                                                       |                                                         |                                                                                                 |                                                                                                                                                                            |                                                                                                         |              |
| 10a          | Register SRD Incident on the internal incident board and open the incident file                                                                                                                                                                                                                                                                                                                                                                            | 24 hours                                              | Community Development Official                          | Stationery                                                                                      | SRD Register                                                                                                                                                               |                                                                                                         |              |
| 10b          | Alert and notify DSD / SM Service provider of incident. CD arrange provision of hot meals and relief items. Provide DSD with a verified list of affected persons and notify if psychosocial support services are required. Hot meals are provided for a maximum of 7 days at an appropriate location.                                                                                                                                                      | 24 hours                                              | Community Development Official                          | Transport<br>Data<br>Standby resources                                                          | Notifications and proof of receipt thereof.                                                                                                                                | Verified Report                                                                                         |              |
| 10c          | DSD refers internally / externally to psychosocial support services and provides feedback to Comm Dev.                                                                                                                                                                                                                                                                                                                                                     | Referral 24 hrs<br>Feedback<br>3 days                 | DSD Representative                                      | Email                                                                                           | Feedback report                                                                                                                                                            |                                                                                                         |              |
| 10d          | Monitor provision of hot meals to affected persons up to a maximum of 7 days or resettlement, whichever comes first.                                                                                                                                                                                                                                                                                                                                       | Up to 7 days                                          | Community Development Officials                         | Transport                                                                                       | Two meals are delivered to beneficiaries daily as per SASSA and tender standards                                                                                           | Approved tenders.                                                                                       |              |
| 10e          | Distribute SRD resources to households where structures were completely destroyed and compile POE as proof of receipt per person/household. Partially affected individuals only receive hot meals.<br>Capture all SRD issued, inclusive of hot meals per incident on the electronic share drive.<br>Blankets, mattresses, and vanities may be distributed prior to receipt of verification report for flooding incidences.)                                | Within 5 working days of receipt of verified list     | Community Development Official                          | Blankets<br>Mattresses<br>Vanity Packs<br>Transport<br>Data<br>Standby resources<br>Share drive | Signed receipts of support materials provided<br>1 food parcel per household.<br><4 persons = small food parcel<br>>4 persons = large food parcel                          | Availability of affected persons.<br>Verified list.<br>Services only to completely affected households. |              |
| 10f          | DSD complete beneficiary assessment forms for Social Relief. DSD send verified list of affected persons to SASSA for SRD Grant + temporal/immediate Relief. Provide confirmation to Comm Dev.                                                                                                                                                                                                                                                              | Upon receipt of verified list.                        | DSD                                                     | Verified list of affected persons                                                               | Verified list and referral to SASSA                                                                                                                                        |                                                                                                         |              |



| ACTION REF | PROCEDURE DESCRIPTION                                                                                                                               | TIMEFRAME                   | PERSON(S) RESPONSIBLE          | RESOURCES REQUIRED                | DELIVERABLES                                                                                                                                     | DEPENDENCIES            | LINKS TO SOP |
|------------|-----------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------|--------------------------------|-----------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------|--------------|
| 10g        | Conclude the incident file containing a verified list of affected persons, proof of the distribution of relief items and proof of referral to SASSA | 24 hours after distribution | Community Development Official | Verified list of affected persons | Completed file                                                                                                                                   |                         |              |
| 11         | CD submit distribution report to DM                                                                                                                 | Weekly                      | DM and CD                      | Share Drive Stats                 | Weekly Stats provided to DM                                                                                                                      |                         |              |
| 12         | Weekly stock checks between officials on standby when handing over.<br>Replenish stock in stores if min levels have been reached                    | 48 hours after completion   | Community Development Official | Budget                            | Blankets 200<br>Mattresses 200<br>Male 120<br>Female 80<br>Baby 10<br>Small Food parcels 60<br>Large food parcels 40<br>Stock confirmation email | Availability of funding |              |





**""DISASTER RISK MANAGEMENT  
IS EVERYBODY'S BUSINESS""**

|       |                                                                                            |
|-------|--------------------------------------------------------------------------------------------|
| 7.1.3 | STELLENBOSCH MUNICIPALITY ANNUAL UNIVERSAL ACCESS IMPLEMENTATION PROGRESS REPORT 2025-2026 |
|-------|--------------------------------------------------------------------------------------------|

Collaborator No: 805055  
IDP KPA Ref No: Dignified Living  
Meeting Date: 20 May 2026

**1. SUBJECT:STELLENBOSCH MUNICIPALITY ANNUAL UNIVERSAL ACCESS IMPLEMENTATION PROGRESS REPORT 2025-2026**

**2. PURPOSE**

To provide a progress report on the implementation of Universal Access Mainstreaming across Directorates within Stellenbosch Municipality, including key achievements, challenges and recommendations for continued implementation.

**3. DELEGATED AUTHORITY**

For information to Mayco.

**4. EXECUTIVE SUMMARY**

After the external service provider's contract ended in June 2025, implementation continued internally through the Community Development Department. Initial implementation through Universal Access Champions proved ineffective due to limited authority and influence. As a result, the Municipality adopted a new approach requiring each Director to include at least one Universal Access KPI in their annual performance agreement. The focus shifted to equipping Directors and Senior Managers to develop department-specific accessibility KPIs.

**5. RECOMMENDATION**

that MAYCO note the Universal Access Progress Report and its recommendations 2025-2026.

**6. DISCUSSION / CONTENTS**

**6.1 Background**

Stellenbosch Municipality approved the Universal Access Policy (UAP) to promote accessible and inclusive municipal services for all persons, including persons with disabilities, by aligning municipal programmes and services with Universal Access principles and equal opportunities.

After the external service provider's contract ended in June 2025, Universal Access Mainstreaming continued internally through the Community Development Department. Although Universal Access Champions were initially responsible for implementation within directorates, progress was limited due to insufficient authority and lack of managerial support. As a result, the implementation approach shifted towards equipping and sensitising Directors and Senior Managers with the knowledge and tools needed to mainstream Universal Access within their departments.

**6.2 Discussion**

The Universal Access Programme implemented UA Mainstreaming training across all directorates for Directors, Senior Managers, and Managers. The sessions provided senior staff with the knowledge and practical guidance needed to develop and identify departmental Universal Access KPIs. A Managers' Training Manual was developed to build a foundational understanding of the Universal Access Policy implementation requirements. Participants were requested to complete and submit homework assignments after each module to reinforce learning and support practical departmental application.

Activities implemented during 2025/26 included:

- Development of a Managers' Training and Implementation Manual
- Facilitation of Universal Access Mainstreaming training sessions across directorates
- Compilation of departmental KPI proposals for Directors

It should be noted that inconsistent attendance and limited homework submissions may have impacted the quality and number of KPI submissions received from some departments.

**6.3 Financial Implications**

In accordance with the approved budget.

**6.4 Legal Implications**

The recommendations in this report comply with Council's policies and all applicable legislation and has specific bearing on the implementation of the Universal Access Policy.

**6.5 Staff Implications**

This report has no additional staff implications to the Municipality.

**6.6 Previous / Relevant Council Resolutions:**

MAYCO MEETING: 2025-05-21: ITEM 11.9.1 RESOLVED

(a) that Mayco notes the Universal Access Summary Report.

**6.7 Risk Implications**

Risks are addressed through the content of the report.

**6.8 Comments from Senior Management****6.8.1 Director Community and Protection Services**

Agrees with content.

**6.8.2 Municipal Manager**

Content noted.

**ANNEXURES****ANNEXURE 1: Stellenbosch Municipality Annual Universal Access Implementation Progress Report 2025-2026****FOR FURTHER DETAILS CONTACT:**

|                        |                                       |
|------------------------|---------------------------------------|
| <b>NAME</b>            | Michelle Aalbers                      |
| <b>POSITION</b>        | Manager Community Development         |
| <b>DIRECTORATE</b>     | Community and Protection Services     |
| <b>CONTACT NUMBERS</b> | 8408                                  |
| <b>E-MAIL ADDRESS</b>  | Michelle.aalbers@ Stellenbosch.gov.za |
| <b>REPORT DATE</b>     | 11 May 2026                           |

# **ANNEXURE 1**

# Stellenbosch Municipality Annual Universal Access Implementation Progress Report 2025-2026

## 1. Introduction and purpose

To provide feedback on the implementation of the Universal Access Policy through a process of mainstreaming across Stellenbosch Municipality directorates. This report will include key achievements, challenges and recommendations for continued implementation.

## 2. Background

Stellenbosch Municipality approved the Universal Access Policy (UAP) to guide service delivery in a manner that promotes and ensures accessibility and inclusion for all persons, including persons with disabilities. The policy seeks to uphold the human rights of people with diverse needs and requirements. The main focus is the alignment of municipal projects, programmes and services with the principles of Universal Access and Design thereby ensuring participation and equalisation of opportunities.

Initially, Universal Access Champions were tasked with facilitating UA mainstreaming within their respective directorates. However, feedback received during monthly consultations, indicated that implementation progress was limited due to insufficient decision-making authority and influence at the champion level. Following the conclusion of the service provider's contract in June 2025, the implementation of Universal Access Mainstreaming was continued by the Community Development Department and an alternative implementation approach was adopted. This approach dictated that each director will include at least one Universal Access KPI in their annual performance contract. This methodology shifted the focus and responsibility to Directors and Senior Managers. To assist management with developing function specific KPI's to mainstream Universal Access per department in their directorates, the department aimed to develop a list/directory of Universal Access KPI's covering all departments/sections for each director from where they could choose which aspects of accessible service delivery they want to tackle first.

A Managers' Training Manual was developed as a practical implementation and training tool to achieve a KPI directory per department. The manual consist of four modules. The training required participants to complete homework assignments after each module to demonstrate understanding and support practical application within their departments.

## 3. The aim of the four training modules was to:

1. Establish an understanding of Universal Access and Universal Design among municipal decision-makers and demonstrate how it relates to their respective functions.
2. Create an understanding of the legislative frameworks, legal requirements and related policy documents governing accessibility and inclusion.

3. Promote review the municipal-approved Universal Access Policy and create an understanding thereof focussing on alignment of other municipal policies to the Universal Access Policy.
4. Facilitate the development of a minimum of five departmental KPIs to create a municipal library of Universal Access-related KPIs for Directors to implement annually.

## 5. **Discussion**

The Universal Access Programme required the implementation of UA Mainstreaming training within each directorate, targeting Directors, Sr Managers and Managers. The training sessions aimed to equip senior staff with relevant knowledge and practical guidance to support the development and identification of departmental Universal Access KPIs.

The Managers' Training Manual was specifically designed to establish a foundational understanding of the implementation requirements of the Universal Access Policy. Participants were required to complete and submit homework assignments after each module to reinforce learning outcomes and encourage departmental application.

The following modules formed part of the training programme:

### **Module 1: Introduction to Universal Access and Universal Design**

- Why Universal Access is important
- Understanding disability
- Types of disabilities
- Barriers to participation and inclusion
- Universal Access and Universal Design
- The principles of Universal Design

### **Module 2: Legislative Frameworks, Legal Requirements and Related Documents**

The following legislation, policies and frameworks were discussed:

- Constitution of the Republic of South Africa (1996)
- National Development Plan 2030
- Promotion of Equality and Prevention of Unfair Discrimination Act (4 of 2000)
- Employment Equity Act (55 of 1998)
- Skills Development Act (97 of 1998)
- National Building Regulations and Building Standards Act (103 of 1977)
- Basic Conditions of Employment Act (75 of 1997)
- Occupational Health and Safety Act (85 of 1993)
- Labour Relations Act (66 of 1995)
- Disability Framework for Local Government 2009–2014
- Integrated National Disability Strategy
- Code of Good Practice on Disability in the Workplace
- United Nations Convention on the Rights of Persons with Disabilities
- White Paper on Transforming Service Delivery – Batho Pele (1997)
- White Paper on the Rights of Persons with Disabilities (2016)

- Technical Assistance Guidelines for the Employment of Persons with Disabilities (2017)
- National Veld and Forest Fire Act (101 of 1998)
- National Environmental Management Act (107 of 1998)
- National Strategic Framework on Reasonable Accommodation for Persons with Disabilities (2021)
- National Strategic Framework on Universal Design and Access (2021)
- Policy on Reasonable Accommodation in the Public Service (2014)
- Building Regulations SANS 10400 Part S: Facilities for Persons with Disabilities
- Stellenbosch Municipality Comprehensive Integrated Transport Plan (CITP)
- Stellenbosch Municipality Universal Access Policy

### **Module 3: Stellenbosch Municipality Universal Access Policy**

Topics covered included:

- Mission, priorities and objectives of the Stellenbosch Municipality UA Policy
- White Paper on the Rights of Persons with Disabilities
- Alignment between the municipal UA Policy and White Paper directives
- Identification of responsible municipal role players
- How to align other policies to the UA Policy

The opportunity to discuss and review the municipal UA Policy with all directorates and their leadership was used during module three to form the basis for soliciting inputs for consideration for the following policy review process.

### **Module 4: Directorate Outcome Workshop**

The workshop focused on identifying potential departmental Universal Access KPI's.. The following key elements were considered during discussions:

- Integration of Universal Access into operational processes and workflows
- Alignment of Standard Operating Procedures (SOPs) with Universal Access principles
- Accessibility of departmental documentation
- Awareness initiatives for staff and stakeholders
- Physical accessibility of municipal facilities and service points
- Accessible wayfinding and signage systems

The departmental KPIs identified through this process will be consolidated and submitted to Directors for consideration and prioritisation. Selected KPIs will thereafter be submitted to the Manager IDP and Performance Management to assist with the formulation and measurement of KPIs according to municipal performance standards.



## 6. Challenges

It must be noted that inconsistent attendance and limited homework submissions have impacted on the quality and number of KPI submissions received from directorates. This has severe impact on the mainstreaming and implementation of the UA Policy.

The perception persist that services to persons with disabilities is the responsibility of the Department Community Development alone. Departments further expressed negativity towards obtaining budgets required to address some of the Universal Access retrofitting required as their experience with the employer response to addressing OHS

Below table indicates progress made per directorate:

| Directorate                          | MM | Fin Services | IS | CPS | PEDS | Corporate Services |
|--------------------------------------|----|--------------|----|-----|------|--------------------|
| <b>Total No of officials</b>         | 6  | 4            | 9  | 10  | 11   | 6                  |
| <b>Att Module 1</b>                  | 3  | 4            | 8  | 8   | 7    | 6                  |
| <b>Homework Submissions Module 1</b> | 1  | 0            | 4  | 9   | 5    | 2                  |
| <b>Att Module 2</b>                  | 4  | 4            | 5  | 8   | 8    | 4                  |
| <b>Homework Submissions Module 2</b> | 0  | 0            | 3  | 7   | 6    | 1                  |
| <b>Att Module 3</b>                  | 0  | 0            | 6  | 8   | 9    | 6                  |
| <b>Homework Submissions Module 3</b> | 0  | 0            | 1  | 3   | 2    | 1                  |
| <b>Att Module 4</b>                  | 0  | 0            | 3  | 10  | 0    | 5                  |
| <b>Homework Submissions Module 4</b> | 0  | 0            | 2  | 6   | 3    | 1                  |
| <b>Departmental KPI Submission</b>   | 0  | 0            | 2  | 6   | 3    | 1                  |

## 7. KEY ACHIEVEMENTS

1. Successfully secured approval and adoption of the Universal Access Policy (UAP) by Stellenbosch Municipality, establishing a formal framework to promote accessibility, inclusion, equal participation, and the protection of the human rights of persons with disabilities and diverse needs.
2. In some instances managers demonstrated a clear understanding and commitment to Universal Access principles and how services can be aligned to achieve inclusion of persons with disabilities. These managers also

demonstrated a clear understanding of how their functions are linked to Universal Access.

3. Internal capacity was established through the conclusion of the external service provider contract in June 2025 and transitioning coordination and oversight internally to the Community Development Department.
4. Successfully repositioned the implementation strategy by integrating Universal Access accountability at senior management level through the inclusion of at least one Universal Access KPI in Directors' annual performance contracts.
5. Shifted the institutional focus from not only awareness creation but to strategic leadership accountability, strengthening management ownership and long-term sustainability of Universal Access implementation where the programme was embraced.
6. Developed a comprehensive Universal Access KPI library/framework enabling directors to identify and implement function-specific accessibility objectives relevant to their operational mandates.
7. Designed and developed a practical Managers' Training Manual to support structured implementation and capacity building across the municipality.
8. Developed and published an accessible portal for all Universal Access related materials including best practice references and the study on the accessibility of Stellenbosch Municipal facilities for ease of reference to all municipal officials. <http://stellmnintra.ad.stellenbosch.gov.za/universal-access-2/>

## 8. RECOMMENDATIONS

- a. Identify and adopt corporate initiatives including:
  - i. Review and Implementation of UA Corporate Identity prescribes
  - ii. Agree and approve a funding model for the implementation of projects relating to retrofitting of infrastructure
  - iii. Training of frontline officials in serving persons with disabilities
- b. To complete training and KPI identification process with directorates who have not completed the process.
- c. To finalise the KPI Library and publish same annually as a commitment towards UA Implementation

|              |                                                                      |
|--------------|----------------------------------------------------------------------|
| <b>7.1.4</b> | <b>2026/2027 GRANT IN AID APPLICATIONS AND RECOMMENDED DONATIONS</b> |
|--------------|----------------------------------------------------------------------|

|                         |                                       |
|-------------------------|---------------------------------------|
| <b>Collaborator No:</b> | <b>805057</b>                         |
| <b>IDP KPA Ref No:</b>  | <b>Good Governance and Compliance</b> |
| <b>Meeting Date:</b>    | <b>20 May 2026</b>                    |

**1. SUBJECT: 2026/2027 GRANT IN AID APPLICATIONS AND RECOMMENDED DONATIONS**

**2. PURPOSE**

To obtain Council's approval for Grant-in-Aid (GiA) applications and recommended donations for the financial year 2026-2027.

**3. DELEGATED AUTHORITY**

FOR DECISION BY MUNICIPAL COUNCIL

In terms of Municipal Finance Management Act (MFMA), Act (56 of 2003) Section 17. (3) (e) relating to content of annual budgets and supporting documents.

**4. EXECUTIVE SUMMARY**

The Grant-in-Aid policy aims to provide a framework for Grant-in-Aid to non-governmental organisations (NGOs), community-based organisations (CBOs), non-profit organisations (NPOs) or non-profit companies (NPC), Public Benefit Organisations (PBO's) and bodies that are used by government as an agency to serve the poor, marginalised or otherwise vulnerable as envisaged by the Grant in Aid Policy approved at the Council Meeting in May 2025.

Grant in Aid is made possible through provisions in the MFMA and associated National Treasury Circular 131 using public funds. Legislation and municipal policy guiding Grant in Aid donations must meet all control measures as required by law when dealing with public funds. All decisions and processes relating to Sect 67 donations must be transparent and accountable to the public.

**5. RECOMMENDATIONS**

- (a) that Council notes the organisations that are receiving funding are organisations or bodies serving the poor;
- (b) that Council notes that the Cat A donation allows for a maximum amount of R40 000 to be allocated per organisation;
- (c) that Council considers and approves the recommended donations to organizations as per attached detailed register inclusive of public comments and feedback received as part of the draft budget public participation process; and
- (d) that the Accounting Officer certifies to the Auditor General that the compliance requirements in terms of section 67 (1) (a) of the MFMA are uneconomical and unreasonable for organisations receiving Cat A donation.

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**6. DISCUSSION / CONTENTS****6.1 Background**

In terms of Council's Grant-in-Aid Policy, proposals were called for by means of advertisement in the press on 02 October 2025 (Eikestad Nuus) and on the municipal website and Facebook page.

The advertisement included an invitation to attend one of three compulsory workshops on either 27-29 October 2025 to assist and give guidance on the policy and application procedure. Two hundred and eight (208) persons attended the workshops.

A voluntary workshop to assist with capacity building of small, emerging organisations was conducted during September 2025 focussing on financial management and organisational governance. The workshop was attended by thirty-five (35) persons.

By the closing date (28 November 2025), 101 applications were received.

The Grant in Aid policy requires from organisations to provide proof of registration if the applicant claims to be registered as an NPO/PBO/NPC. The following new information was gained relating to registration of non-government organisations:

- a. The Companies Act 71 of 2008 regulates registration for for-profit and not-for-profit companies. The regulatory body for this Act is the Companies and Intellectual Properties Commission who indicates that registration in terms of the NPO Act 71 of 1997 is required should a Non-Profit Company which to receive grants of donor-funding. (See extract from [https://www.cipc.co.za/?page\\_id=2132](https://www.cipc.co.za/?page_id=2132) accessed on 15/12/2025 below.)

The screenshot shows the CIPC website with the following elements:

- Browser Tabs:** Search, NON-PROFIT COMPANY (NPC), and a plus sign for more tabs.
- Address Bar:** cipc.co.za/?page\_id=2132
- Page Header:** Companies and Intellectual Property Commission, a member of the dsic group.
- Navigation Menu:** HOME, ABOUT, ENTERPRISE REGISTRATION, ENTERPRISE MAINTENANCE, INTELLECTUAL PROPERTY, RESOURCES, CONTACT.
- Section Header:** NON-PROFIT COMPANY
- Related links:**
  - Register as a Customer
  - Banking details
  - B-BBEE Certification
  - Domain Name Registration
  - Log a query
- Main Content:**

A non-profit company is a company incorporated for public benefit or other objective relating to one or more of cultural, social activities, communal or group interest.

The income and property of a non-profit company is not distributed to its incorporators, members, directors, officers or persons relating to any of them and must be used to advance the purpose for which it was created, as set out in its memorandum of incorporation. A non-profit company must have at least three incorporators and three directors and may be registered with or without members. A non-profit company is not required to have members. The members of a non-profit company are persons who participate in the activities of the non-profit company, such as members of a church or a pension fund. Non-profit companies registered without members, may be registered with a standard or a customized Memorandum of Incorporation (MOI). There are three types of non-profit companies that can be registered at CIPC.

All companies must have a **Memorandum of Incorporation (MOI)** which sets out the rules agreed to for the management and maintenance of the business. The standard MOI is provided by law and is integrated into the company registration process ([click here](#) to preview a standard MOI).

A Non-Profit Company must have a name and cannot register with its registration number with (South Africa) as suffix as its name.

**Note:** If you wish to receive grants or donor-funding, you are required to register with the [Department of Social Development](#). Non-profit companies registered with the Department of Social Development can apply for funding at the [National Lottery Board](#).

- b. Public Benefit Organisations (PBO) are registered in terms of the Income Tax Act 58 of 1962 is approved by the South African Revenue Service (SARS) and complies with the requirements set out on the Income Tax Act. Once registered as a PBO, it is required to also register as a Non-Profit Organisation.
- c. The Non-Profit Organisation (NPO) Act 71 of 1997 regulates registration for NPO's and are regulated by the National Department of Social Development. The compliance requirements for NPO registration are the annual submission of Annual Financial Statements, a Narrative Report on the activities of the organisation for the year and a Chairperson's Report.

During the financial management and governance workshops hosted in collaboration between the municipality and the Department of Social Development, the above was explained to those in attendance.

The municipality further collaborated with the Department of Social Development (DSD) when hosting the compulsory clarification workshops for Grant in Aid during which prospective applicants were again informed of the requirements of the NPO Act 71 of 1997. Attendees were informed about the current process of de-registration of NPO's currently being undertaken by the Department of Social Development. To date about 100 of the 600 registered NPO's in Stellenbosch has been de-registered. Organisations were invited to visit the local DSD offices for assistance with the compliance status of their organisations. Organisations were also informed of the new website where organisations can attend to their registration compliance themselves.

**6.2 Discussion**

The Department of Social Development assisted with the assessment of NPO compliance by categorising applicants as follow:

1. De-registered
2. Registered and compliant
3. Registered and non-compliant but with only small items outstanding which should be easy for the applicant to correct by April 2026. (Marked in green)
4. Registered and non-compliant with many years of non-compliance which will require huge effort on behalf of the organisation to become compliant. (Marked in Red)

The Department of Social Development indicated that their new online compliance and registration system is not running smoothly yet, and that they will not penalise organisations for late submissions which can easily be rectified. Organisations who were found to be non-compliant, but indicated as easily remedied, who complies with all other requirements of the GiA policy were thus conditionally recommended for a donation.

The Department Community Development and the Sport and Recreation Department scrutinized and evaluated one hundred and one (101) applications representing the following categories:

Table 1: Applications received and draft grant recommendations per category

| CATEGORY               | SUBCATEGORY                 | APP's RECEIVED | APP's RECOMMENDED/ CONDITIONALLY RECOMMENDED | WARDS SERVED THROUGH THE ORGANIZATIONS | RECOMMENDED AMOUNT (2026-2027) |
|------------------------|-----------------------------|----------------|----------------------------------------------|----------------------------------------|--------------------------------|
| Social Development     | General                     | 11             | 1                                            | 14                                     | 40 000.00                      |
|                        | Partial Care                | 41             | 13                                           | All                                    | 520 000.00                     |
|                        | Disability                  | 4              | 3                                            | All                                    | 120 000.00                     |
|                        | Elderly                     | 4              | 2                                            | 1, 2, 9                                | 80 000.00                      |
|                        | Youth                       | 8              | 2                                            | 4, 12-15                               | 80 000.00                      |
|                        | Substance Abuse             | 2              | 1                                            | 4, 5, 7, 9, 10, 12, 16, 17, 20         | 40 000.00                      |
|                        | Gender                      | 1              | 0                                            | All                                    | 0.00                           |
|                        | Food Security               | 5              | 1                                            | 1-6, 8, 9, 12-21                       | 40 000.00                      |
|                        | People Living on the Street | 2              | 2                                            | All                                    | 3 025 160.11                   |
|                        | Skills Development          | 5              | 2                                            | All                                    | 80 000.00                      |
| Environment            | Environment                 | 1              | 0                                            | 4                                      | 0.00                           |
| Health                 | Physical and Psychological  | 5              | 2                                            | All                                    | 80000                          |
| Sport, Art and Culture | Sport Clubs                 | 11             | 0                                            | All                                    | 0.00                           |
|                        | Art and Culture             | 7              | 1                                            | 4                                      | 40 000.00                      |
| <b>Total</b>           |                             | <b>101</b>     | <b>30</b>                                    |                                        | <b>4 255 240.11</b>            |

The Municipality would like to support as many as possible organizations delivering valuable services within our communities but cannot disregard requirements of the MFMA (56 of 2003) Section 67 stipulating the responsibility of council to ensure donations are made to organizations who has the capacity to govern itself according

to accepted financial practises and who can deliver the services for which the donation is required and benefiting the intended target audience.

#### Declarations of Interest:

Where officials were indicated as linked to an applicant, either directly or indirectly and said official formed part of the Grant in Aid assessment team, the official was excused from any assessment or discussions relating to the application in question. The following municipal officials and councillors linked to applicants are noted:

| Applicant                                                    | Person                      | Organisation Capacity | Municipal Capacity                                   |
|--------------------------------------------------------------|-----------------------------|-----------------------|------------------------------------------------------|
| ABBA                                                         | Wilfred Frederick Pietersen | Chairperson           | PR Councillor                                        |
| Blue Stars United RFC                                        | JC Anthony                  | Patron                | Ward 18 Councillor                                   |
| Hospice NPC                                                  | Wilfred Frederick Pietersen | Director              | PR Councillor                                        |
| Isibane Sempumelelo                                          | Mary Nkopane                | Chairperson           | Ward 13 Councillor                                   |
| Klapmuts Sport Forum                                         | JC Anthony                  | Patron                | Ward 18 Councillor                                   |
| Kylemore Secondary School                                    | Gerrit Africa               | Additional Member     | General Worker, Community and Protection Services    |
|                                                              | Franklin Peceur             | Additional Member     | Fire Fighter, Community and Protection Services      |
| Legacy Community Development                                 | Nono Khulela                | Director              | PMU                                                  |
| Stellenbosch Work Centre for Adult Persons with Disabilities | Portia Jansen               | Manager               | Community Development Coordinator (Niece of Manager) |

#### National Treasury Circular 131

Item 7 of the above circular reads as follows: *“Section 67(1)(a)(iv) of the MFMA requires an NGO that will be receiving a transfer in terms of section 67 to submit its audited financial statement to the municipality. Given the various legal forms an NGO can take, not all NGOs are compelled to have audited financial statements. If the organisation is a nonprofit organisation, then the municipality may, subject to compliance with section 67(4) of the MFMA enter into an agreement with the relevant organisation requiring that organisation to submit financial statements that comply with the requirements of the Nonprofit Organisation Act 71 of 1997 (NPO Act) instead of submitting audited financial statements as required by section 67(1)(a)(iv) of the MFMA. Note that the possible exemption from submitting audited financial statements is limited to NGO’s serving the poor, as contemplated in and subject to section 67(4) of the MFMA.”*

Transfers to organisations exempted from submitting audited financial statements are subject to the following:

1. The transfer may not exceed a prescribed limit;

2. All reasonable steps must be taken to ensure that the targeted beneficiaries receive the benefit of the transferred funds and
3. The accounting officer must certify to the Auditor General that compliance by the NGO is unreasonable and uneconomical.

It must be noted that the certification to the Auditor General must include the following minimum considerations which must be fact based:

1. Factors relevant to the accounting officer's conclusion;
2. Why compliance is uneconomical or unreasonable; and
3. Compensatory compliance measures the municipality requires from the NGO.

Below listed applications have been either recommended or conditionally recommended for a donation without having audited financial statements. The reasons can be found in the last column. Once final approval has been granted a certificate for the AG will be prepared.

| Applicant                                                 | Type of Statement                       | Amount    | Recommendation                                                                                                                                                                                                                                           |
|-----------------------------------------------------------|-----------------------------------------|-----------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>GENERAL</b>                                            |                                         |           |                                                                                                                                                                                                                                                          |
| Songo Trust                                               | Independently Reviewed AFS              | 40 000.00 | Recommended for approval. AFS independently reviewed providing sufficient cause to support sound financial management and internal controls.                                                                                                             |
| <b>PARTIAL CARE</b>                                       |                                         |           |                                                                                                                                                                                                                                                          |
| ABC 99 Educare Center                                     | Independently Reviewed AFS              | 40 000.00 | Conditional upon compliance with the NPO Act. Independent reviewed AFS satisfies in terms of sound financial management and internal controls.                                                                                                           |
| Dwarsrivier Valley Initiatve T/A Aitsa ! Aftercare Centre | AFS Compiled by independent accountant. | 40 000.00 | Conditional upon compliance with the NPO Act. Compiled AFS satisfies in terms of sound financial management and internal controls.                                                                                                                       |
| Imizekeliso Ecuare                                        | AFS Compiled by ECD.                    | 40 000.00 | Recommendation for approval. ECD was established in 2023. AFS provided was signed and approved by two persons as allowed by current GiA policy for emerging organisations. Annual Financial turnover amounts to R 95 000 with expenditure of R 90 000.00 |
| Kylemore ECD                                              | AFS Compiled by independent accountant. | 40 000.00 | Conditional recommendation for approval based on submission of final feedback report. AFS satisfies in terms of sound financial management and internal controls.                                                                                        |



|                                         |                               |            |                                                                                                                                                                                                                                                                                               |
|-----------------------------------------|-------------------------------|------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Okuhle<br>Connie's<br>Educare<br>Centre | Independently<br>Reviewed AFS | 40 000.000 | Conditional recommendation for approval based on compliance to NPO Act and submission of final feedback report. AFS satisfies in terms of sound financial management and internal controls.                                                                                                   |
| Phakamani<br>Educare<br>Centre          | Independently<br>Reviewed AFS | 40 000.00  | Conditional recommendation for approval based on compliance to NPO Act and submission of final feedback report. AFS satisfies in terms of sound financial management and internal controls.                                                                                                   |
| Simni<br>Educare                        | Independently<br>Reviewed AFS | 40 000.00  | Conditional recommendation for approval based on and submission of final feedback report. AFS satisfies in terms of sound financial management and internal controls.                                                                                                                         |
| Sivuyise<br>Creche                      | Independently<br>Reviewed AFS | 40 000.00  | Conditional recommendation for approval based on compliance to NPO Act. AFS satisfies in terms of sound financial management and internal controls.                                                                                                                                           |
| Wandi<br>Educare<br>Centre              | AFS Compiled by<br>ECD        | 40 000.00  | Conditional recommendation for approval based on AFS submitted for the 2 months since applicant started with getting the concern going which is in line with the GIA policy for emerging organisations. Condition placed on donation for applicant to provide enrolment list for 2026.        |
| Wielie Walie                            | Independently<br>Reviewed AFS | 40 000.00  | Conditional recommendation for approval based on provision of final feedback report. AFS satisfies in terms of sound financial management and internal controls.                                                                                                                              |
| <b>YOUTH</b>                            |                               |            |                                                                                                                                                                                                                                                                                               |
| Kylemore<br>Secondary<br>School         | Independently<br>Reviewed AFS | 40 000.00  | Conditional recommendation based on submission of final feedback report. AFS independently reviewed providing sufficient cause to support sound financial management and internal controls.                                                                                                   |
| <b>ELDERLY</b>                          |                               |            |                                                                                                                                                                                                                                                                                               |
| Franschhoek<br>Elderly Club             | AFS Compiled by<br>Club       | 40 000.00  | Conditional recommendation for approval based on submission of final feedback report on previous funding. Club was established in 2024. AFS provided was signed and approved by two persons as allowed by current GiA policy for emerging organisations. Club does not have sufficient annual |

|                                |                            |           |                                                                                                                            |
|--------------------------------|----------------------------|-----------|----------------------------------------------------------------------------------------------------------------------------|
|                                |                            |           | financial turnaround to allow for audited statements. Annual total income 24/25 was R 40 722.00.                           |
| <b>ARTS AND CULTURE</b>        |                            |           |                                                                                                                            |
| Pniel Erfenis en Kultuur Trust | Independently Reviewed AFS | 40 000.00 | Recommended for approval. Independent reviewed AFS satisfies in terms of sound financial management and internal controls. |

### Criteria for Conditional Approval

The following criteria is applicable to conditional approvals. Final approval of the donation is dependent on meeting the condition placed on the approval process by the end of April 2026.

1. Applications meeting all Grant in Aid policy requirements who confirmed that their feedback reports will be submitted at a later date due to the donation not yet spent in full.
2. Applications meeting all Grant in Aid policy requirements who confirmed that their Annual Financial Statements will be submitted at a later date due to it not yet released by their auditors.
3. Applications meeting all Grant in Aid policy requirements which NPO registration status is not compliant but are deemed by DSD to be able to become compliant easily.

### Appeals final feedback and proof of NPO Registration received by 28/04/2026:

| SOCIAL DEVELOPMENT |                                        |                                                                                                                                                                                                                                                                                                                                     |                 |
|--------------------|----------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|
| GENERAL            |                                        |                                                                                                                                                                                                                                                                                                                                     |                 |
| 1                  | ACVV FRANSCHHOEK                       | NPO COMPLIANCE CONFIRMED. AFS NOT SIGNED BY AUDITOR / CHAIRPERSON. GENERAL APPLICATION WITHOUT OVERALL BUDGET - ONLY EXPENDITURE INDICATED ON SPECIFIC ITEMS.                                                                                                                                                                       | NOT RECOMMENDED |
| 2                  | ACVV STELLENBOSCH                      | NPO REGISTRATION STATUS COMPLIANT. OVERALL BUDGET FOR INCORRECT FINANCIAL YEAR                                                                                                                                                                                                                                                      | NOT RECOMMENDED |
| 3                  | BOTTELARY HILLS CONSERVANCY            | NPO REGISTRATION STATUS COMPLIANT. AFS INDICATED AS ONLY FOR INTERNAL USE.                                                                                                                                                                                                                                                          | NOT RECOMMENDED |
| 5                  | FRANCO                                 | APPLICANT CONFIRMED THAT SIGNATURES ON PAGE 1 IS THAT OF THEIR EXEC. FINAL FEEDBACK PROVIDED. NPO STATUS COMPLIANT                                                                                                                                                                                                                  | RECOMMENDED     |
| 6                  | LORD'S ACRE CHRISTIAN COMMUNITY CENTRE | APPEAL REFERRED TO AN ATTACHMENT WHICH WAS NOT ATTACHED TO THE COMMUNICATION. ATTEMPT TO MAKE TELEPHONIC CONTACT WAS UNSUCCESSFUL. NPO REGISTRATION STATUS = NOT COMPLIANT. AFS DOES NOT OFFER AN OPINION. LATEST DRAFT SUBMITTED. NOT CLEAR ITO DATE WHEN THEY WILL SUBMIT. GENERAL APPLICATION WITHOUT OVERALL BUDGET (ONLY EXP). | NOT RECOMMENDED |
| 8                  | STELLCARE                              | NO OVERALL BUDGET FOR GENERAL APPLICATION. NPO REGISTRATION STATUS = NOT COMPLIANT. FEEDBACK REPORT RECEIVED.                                                                                                                                                                                                                       | NOT RECOMMENDED |

|                              |                                                              |                                                                                                                                                                                                                                                                         |                 |
|------------------------------|--------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|
| 10                           | SUSTAINABILITY INSTITUTE: VALLEY COLLABORATIVE               | NPO REGISTRATION STATUS COMPLIANT. APPLICANT PROVIDED SUPPORTING RESOLUTION DATED 2023 WHERE THE FINANCIAL REPORTING PERIOD OF THE TRUST WAS CHANGE.                                                                                                                    | RECOMMENDED     |
| <b>PARTIAL CARE</b>          |                                                              |                                                                                                                                                                                                                                                                         |                 |
| 12                           | ABC99 EDUCARE                                                | NPO REGISTRATION STATUS COMPLIANT.                                                                                                                                                                                                                                      | RECOMMENDED     |
| 18                           | EARLY EDUCATION CENTRE, THE                                  | FEEDBACK PROVIDED                                                                                                                                                                                                                                                       | RECOMMENDED     |
| 23                           | JESSIE KEET ECD                                              | FEEDBACK PROVIDED. C REGISTRATION PROVIDED. (DEPARTMENT SHOULD HAVE HAD RECORD OF REGISTRATION)                                                                                                                                                                         | RECOMMENDED     |
| 25                           | KYLEMORE ECD                                                 | FEEDBACK PROVIDED                                                                                                                                                                                                                                                       | RECOMMENDED     |
| 26                           | L ROI                                                        | APPEAL SUBMITTED WITH SET OF NEW DOCUMENTS. PAR 8.4: APPLICANTS CANNOT LODGE APPEALS BASED ON THEIR OWN MISTAKES DURING THE APPLICATION PROCESS. (AFS NOT ALIGNED WITH FIN PERIOD, OVERALL BUDGET NOT LINKED TO A FIN PERIOD AND NOT FEASIBLE WITH A HALF MIL DEFECIT.) | NOT RECOMMENDED |
| 27                           | LUBABALO CRECHE                                              | NPO STATUS COMPLIANT                                                                                                                                                                                                                                                    | RECOMMENDED     |
| 28                           | NORA TYRES ECD                                               | FEEDBACK PROVIDED. C REGISTRATION CERTIFICATE PROVIDED. (DEPARTMENT SHOULD HAVE HAD RECORD OF REGISTRATION)                                                                                                                                                             | RECOMMENDED     |
| 30                           | OKUHLE CONNIE'S EDUCARE CENTRE                               | NPO REGISTRATION STATUS COMPLIANT. FINAL FEEDBACK PROVIDED.                                                                                                                                                                                                             | RECOMMENDED     |
| 31                           | PHAKAMANI EDUCARE                                            | NPO REGISTRATION STATUS COMPLIANT. PROVIDED FINAL FEEDBACK.                                                                                                                                                                                                             | RECOMMENDED     |
| 36                           | SIBONGUMUSA ECD                                              | NPO REGISTRATION COMPLIANT. FINAL FEEDBACK PROVIDED.                                                                                                                                                                                                                    | RECOMMENDED     |
| 37                           | SIMNI EDUCARE                                                | FINAL FEEDBACK NOT PROVIDED IN FULL.                                                                                                                                                                                                                                    | NOT RECOMMENDED |
| 38                           | SIVUYISE CRECHE                                              | NPO REGISTRATION STATUS COMPLIANT.                                                                                                                                                                                                                                      | RECOMMENDED     |
| 39                           | SIZAMILE CHILD CARE FACILITY                                 | AFS SUBMITTED OF KYLEMORE CRECHE. FEEDBACK PROVIDED. PAR 8.4: APPLICANTS CANNOT LODGE APPEALS BASED ON THEIR OWN MISTAKES DURING THE APPLICATION PROCESS.                                                                                                               | NOT RECOMMENDED |
|                              | UMTHOMBO WEMFUNDO                                            | NO APPLICATION SUBMITTED BUT PROVIDED PROOF OF COMPLIANT NPO REGISTRATION STATUS                                                                                                                                                                                        | NA              |
| 44                           | WELIE WALIE                                                  | NPO REGISTRATION STATUS = NOT COMPLIANT. FEEDBACK PROVIDED.                                                                                                                                                                                                             | NOT RECOMMENDED |
| 45                           | WOELWATERS DAGSORG                                           | FINAL FEEDBACK PROVIDED. (AFS INDEPENDENTLY REVIEWED, BUT NOT SIGNED OFF BY EXEC COMM.)                                                                                                                                                                                 | NOT RECOMMENDED |
| 46                           | YOUTH OUTREACH                                               | FEEDBACK PROVIDED                                                                                                                                                                                                                                                       | RECOMMENDED     |
| <b>DISABILITY</b>            |                                                              |                                                                                                                                                                                                                                                                         |                 |
| 47                           | CHANGEABILITY                                                | FINAL FEEDBACK RECEIVED 20260120                                                                                                                                                                                                                                        | RECOMMENDED     |
| 49                           | STELLENBOSCH WORK CENTRE FOR ADULT PERSONS WITH DISABILITIES | NPO REGISTRATION STATUS COMPLIANT. PROVIDED FINAL FEEDBACK (AFS AUDITED)                                                                                                                                                                                                | RECOMMENDED     |
| <b>SUBSTANCE ABUSE (SUD)</b> |                                                              |                                                                                                                                                                                                                                                                         |                 |

|                                    |                                              |                                                                                                                                                                                                                                                                                                   |                                            |
|------------------------------------|----------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------|
| 63                                 | ABBA STELLENBOSCH                            | FEEDBACK PROVIDED (AFS AUDITED)                                                                                                                                                                                                                                                                   | RECOMMENDED                                |
| 64                                 | CHRISTIAN DEPENDANCY MINISTRIES STELLENBOSCH | NPO REGISTRATION STATUS = NOT COMPLIANT. GENERAL APPLICATION WITHOUT OVERALL BUDGET.                                                                                                                                                                                                              | NOT RECOMMENDED                            |
| <b>YOUTH</b>                       |                                              |                                                                                                                                                                                                                                                                                                   |                                            |
| 57                                 | KYLEMORE SECONDARY SCHOOL                    | REPORT ON PREVIOUS FUNDING RECEIVED. (INDEPENDENTLY REVIEWED AFS)                                                                                                                                                                                                                                 | RECOMMENDED                                |
| 59                                 | LEGACY COMMUNITY DEVELOPMENT NPC             | FINAL FEEDBACK PROVIDED                                                                                                                                                                                                                                                                           | RECOMMENDED                                |
| 60                                 | SIPH'IMPENDULO YOUTH DEV                     | NPO REGISTRATION STATUS COMPLIANT. FEEDBACK PROVIDED.                                                                                                                                                                                                                                             | RECOMMENDED                                |
| 62                                 | TRAINING 4 CHANGES                           | NPO REGISTRATION STATUS COMPLIANT. FEEDBACK REPORT SUBMITTED.                                                                                                                                                                                                                                     | RECOMMENDED                                |
| <b>FOOD SECURITY</b>               |                                              |                                                                                                                                                                                                                                                                                                   |                                            |
| 70                                 | STELLENBOSCH VOEDINGSAKSIE                   | NPO REGISTRATION STATUS COMPLIANT.                                                                                                                                                                                                                                                                | RECOMMENDED                                |
| <b>ELDERLY</b>                     |                                              |                                                                                                                                                                                                                                                                                                   |                                            |
| 51                                 | FRANSCHHOEK ELDERLY CLUB                     | COMMIT TO PROVIDE FINAL FEEDBACK BY 08/05/2026. CONDITIONAL UPON RECEIPT OF FEEDBACK REPORT. (AFS SIGNED BY TWO PERSONS AS PER GIA POLICY FOR EMERGING ORGANISATIONS)                                                                                                                             | CONDITIONAL UPON RECEIPT OF FINAL FEEDBACK |
| <b>PEOPLE LIVING ON THE STREET</b> |                                              |                                                                                                                                                                                                                                                                                                   |                                            |
| 71                                 | STELLENBOSCH NIGHT SHELTER                   | NPO REGISTRATION STATUS COMPLIANT. (AFS AUDITED)                                                                                                                                                                                                                                                  | RECOMMENDED                                |
| 72                                 | U TURN HOMELESS MINISTRIES                   | NPO REGISTRATION STATUS. (AFS AUDITED)                                                                                                                                                                                                                                                            | RECOMMENDED                                |
| <b>SKILLS DEVELOPMENT</b>          |                                              |                                                                                                                                                                                                                                                                                                   |                                            |
| 74                                 | CAPE CRAFT SCHOOL NPC                        | NO OVERALL BUDGET FOR GENERAL APPLICATION.                                                                                                                                                                                                                                                        | NOT RECOMMENDED                            |
| 82                                 | SP(I)EEL ARTS THERAPIES COLLECTIVE           | NPO REGISTRATION STATUS = NOT COMPLIANT. (AFS AUDITED)                                                                                                                                                                                                                                            | NOT RECOMMENDED                            |
| 77                                 | STELLEMPLOY NPC                              | NPO REGISTRATION STATUS COMPLIANT.                                                                                                                                                                                                                                                                | RECOMMENDED                                |
| <b>HEALTH</b>                      |                                              |                                                                                                                                                                                                                                                                                                   |                                            |
| 80                                 | GOOD HOPE PSYCHOLOGICAL SERVICES             | NPO STATUS COMPLIANT                                                                                                                                                                                                                                                                              | RECOMMENDED                                |
| 83                                 | STELLENBOSCH HOSPICE NPC                     | NPO REGISTRATION STATUS COMPLIANT. FEEDBACK SUBMITTED (AFS AUDITED)                                                                                                                                                                                                                               | RECOMMENDED                                |
| <b>ENVIRONMENT</b>                 |                                              |                                                                                                                                                                                                                                                                                                   |                                            |
| 78                                 | MORE RECYCLING                               | REQUESTED EXTENTION ON SUBMISSION OF FINAL FEEDACK TO END MAY 2026. CONSTITUTION NOT SIGNED. NO AFS                                                                                                                                                                                               | NOT RECOMMENDED                            |
| <b>SPORT</b>                       |                                              |                                                                                                                                                                                                                                                                                                   |                                            |
| 85                                 | CORONATION CRICKET CLUB                      | AFS ASSESSED AS NOT REVIEWED MISTAKENLY. OUTSTANDING SIGNATURES WAS PROVIDED ON ADDITIONAL SET OF AFS. HOWEVER, EXEC COMMITTEE ON APPLICATION NOT ALIGNED WITH REQUIREMENTS OF CONSTITUTION. PAR 8.4: APPLICANTS CANNOT LODGE APPEALS BASED ON THEIR OWN MISTAKES DURING THE APPLICATION PROCESS. | NOT RECOMMENDED                            |

|                         |                           |                                                                                                                                                                                                                                                                                                                                                                                                                    |                 |
|-------------------------|---------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|
| 90                      | NEWTONS AFC               | EXEC COMMITTEE ON APPLICATION NOT ALIGNED WITH REQUIREMENTS OF CONSTITUTION. AFS COMPILED BY TREASURER NOT APPROVED BY CHAIRPERSON. PAR 8.4: APPLICANTS CANNOT LODGE APPEALS BASED ON THEIR OWN MISTAKES DURING THE APPLICATION PROCESS.                                                                                                                                                                           | NOT RECOMMENDED |
| 91                      | PADDLESPOINT SOUTH AFRICA | EXEC LISTED NOT ALIGNED WITH CONSTITUTION: APPEAL PROVIDED CLARITY ON POSITIONS LISTED IN THE APPLICATION. COPY OF SIGNED AFS WERE PROVIDED WITH EXPLANATION THAT IT WAS AN OVERSIGHT ON THEIR PART. PAR 8.4: APPLICANTS CANNOT LODGE APPEALS BASED ON THEIR OWN MISTAKES DURING THE APPLICATION PROCESS.                                                                                                          | NOT RECOMMENDED |
| 92                      | SPES BONA AFC             | EXEC MEMBERS LISTED ON APPLICATION INCLUDES VICE SECR, VICE TREASURER AND HEAD DISCIPLINARY MATTERS WHICH ARE POSITIONS NOT INDICATED ON THE CONSTITUTION SUBMITTED ALONG WITH THE APPLICATION. FURTHER, DOCUMENTS SUBMITTED AS AFS ONLY INCLUDE DOCUMENTS LABELED "BUDGET, BANK RECONS AND BANK STATEMENTS". PAR 8.4: APPLICANTS CANNOT LODGE APPEALS BASED ON THEIR OWN MISTAKES DURING THE APPLICATION PROCESS. | NOT RECOMMENDED |
| <b>ARTS AND CULTURE</b> |                           |                                                                                                                                                                                                                                                                                                                                                                                                                    |                 |
| 96                      | CELEBRATION GOSPEL CHOIR  | NPO REGISTRATION STATUS COMPLIANT. FEEDBACK PROVIDED.                                                                                                                                                                                                                                                                                                                                                              | RECOMMENDED     |
| 98                      | e'BOSCH                   | APPEAL CONTEST THE REQUIREMENT TO BE REGISTERED AS NPO, BUT DOES NOT ADDRESS THE ABSENCE OF A CONSTITUTION OR BUSINESS PLAN FOR THE APPLICATION. (NO BUSINESS PLAN/PROPOSAL/BUDGET. NO CONSTITUTION. NPO NON-COMPLIANT.) PAR 8.4: APPLICANTS CANNOT LODGE APPEALS BASED ON THEIR OWN MISTAKES DURING THE APPLICATION PROCESS.                                                                                      | NOT RECOMMENDED |
| 100                     | STELLENBOSSE HEEMKRING    | ORIGINAL ASSESMENT OF AFS WAS INCORRECTLY DONE.                                                                                                                                                                                                                                                                                                                                                                    | RECOMMENDED     |

#### 4.3 Financial Implications

This report has the following financial implications:

|                          |
|--------------------------|
| <b>2026-2027 (Cat A)</b> |
| 1 320 000.00             |

|                          |                          |                          |
|--------------------------|--------------------------|--------------------------|
| <b>2026-2027 (Cat B)</b> | <b>2027-2028 (Cat B)</b> | <b>2028-2029 (Cat B)</b> |
| 3 125 160.11             | 1 477 900.00             | 300 000.00               |

|                           |                     |
|---------------------------|---------------------|
| <b>FINAL BUDGET TOTAL</b> | <b>4 445 160.11</b> |
| <b>2026-2027</b>          |                     |

#### 6.4 Legal Implications

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

#### 6.5 Staff Implications

This report has no staff implications to the Municipality.

**6.6 Previous / Relevant Council Resolutions:****39TH COUNCIL MEETING: 2026-03-31: ITEM 10.1.1****RESOLVED (majority vote with 4 abstentions)**

- a) that Council notes the organisations that are receiving funding are organisations or bodies serving the poor;
- b) that Council notes that the Cat A donation allows for a maximum amount of R40 000 to be allocated per organisation;
- c) that organisations who have NPO registration status as non-compliant, but which can be corrected be given the opportunity to do so;
- d) that Council considers and approves the recommended donations to organizations as per attached detailed register; and
- e) that the Accounting Officer certifies to the Auditor General that the compliance requirements in terms of section 67 (1) (a) of the MFMA are uneconomical and unreasonable for organisations receiving Cat A donation.

**6.7 Risk Implications**

This report has no risk implications for the Municipality.

**6.8 Comments from Senior Management****6.8.1 Chief Financial Officer:**

Financial Services agree with the recommendations. The funding for the Grant in Aid donations will be provided for in the Medium-Term Revenue and Expenditure Framework (MTREF/Budget).

**ANNEXURES****ANN A: Grant in Aid 2026-2027 Register of applications and recommended donations**

|                        |                                              |
|------------------------|----------------------------------------------|
| <b>NAME</b>            | <i>Michelle Aalbers</i>                      |
| <b>POSITION</b>        | <i>Manager: Community Development</i>        |
| <b>DIRECTORATE</b>     | <i>Community and Protection Services</i>     |
| <b>CONTACT NUMBERS</b> | <i>8408</i>                                  |
| <b>E-MAIL ADDRESS</b>  | <i>Michelle.aalbers@ Stellenbosch.gov.za</i> |
| <b>REPORT DATE</b>     | <i>07/05/2026</i>                            |

# **ANNEXURE A**









|                             |                                                               |                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                 |           |           |                             |              |              |      |      |      |
|-----------------------------|---------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|-----------|-----------|-----------------------------|--------------|--------------|------|------|------|
| 60                          | SIPH'IMPENDULO YOUTH DEV                                      | NPO REGISTRATION STATUS = NOT COMPLIANT. MUST SUBMIT FEEDBACK REPORT.                                                                                                                                                                                                                                                                                                                                                                             | NOT RECOMMENDED | 40 000,00 | 0,00      | 0,00                        | 0,00         | 0,00         | 0,00 | 0,00 | 0,00 |
| 61                          | STELLENBOSCH YOUTH DEVELOPMENT FOUNDATION                     | NO AFS. LANES OF DREAMS, STELLENBOSCH YOUTH DEVELOPMENT FOUNDATION, STELLENBOSCH ENTREPRENEURIAL ASSISTANCE AND TRAINING SERVICES, DWARSRIVIER HOUSE OF KHOI: APPLICATIONS COMPLETED BY SAME PERSON WHO IS DIRECTOR FOR ALL FOUR. REFERENCE LETTERS BY SAME DIRECTOR FOR ALL FOUR ORGANISATIONS, NPC REQUIRED TO REGISTER AS NPO IF APPLYING FOR FUNDING.                                                                                         | NOT RECOMMENDED | 40 000,00 | 0,00      | 0,00                        | 0,00         | 0,00         | 0,00 | 0,00 | 0,00 |
| 62                          | TRAINING 4 CHANGES                                            | NPO REGISTRATION STATUS = NOT COMPLIANT. MUST SUBMIT FEEDBACK REPORT.                                                                                                                                                                                                                                                                                                                                                                             | NOT RECOMMENDED | 40 000,00 | 0,00      | 0,00                        | 0,00         | 0,00         | 0,00 | 0,00 | 0,00 |
| Youth                       |                                                               |                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                 |           | 0,00      | Youth                       |              |              | 0,00 | 0,00 | 0,00 |
| SUBSTANCE ABUSE             |                                                               |                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                 |           |           |                             |              |              |      |      |      |
| 63                          | ABBA STELLENBOSCH                                             | (AFS AUDITED) COMMIT TO PROVIDE FINAL FEEDBACK BY FEBRUARY 2026.                                                                                                                                                                                                                                                                                                                                                                                  | CONDITIONAL     | 40 000,00 | 0,00      | 0,00                        | 0,00         | 0,00         | 0,00 | 0,00 | 0,00 |
| 64                          | CHRISTIAN DEPENDANCY MINISTRIES STELLENBOSCH                  | NPO REGISTRATION STATUS = NOT COMPLIANT. GENERAL APPLICATION WITHOUT OVERALL BUDGET. (LETTER CONFIRMING THAT AFS WILL BE AVAILABLE JAN 2026 AS AUDITORS HAVE NOT COMPLETED THE PROCESS.)                                                                                                                                                                                                                                                          | NOT RECOMMENDED | 40 000,00 | 0,00      | 0,00                        | 0,00         | 0,00         | 0,00 | 0,00 | 0,00 |
| Substance Abuse             |                                                               |                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                 |           | 0,00      | Substance Abuse             |              |              | 0,00 | 0,00 | 0,00 |
| GENDER                      |                                                               |                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                 |           |           |                             |              |              |      |      |      |
| 65                          | L'BRIE DE DIEU SAFE HOUSE                                     | NPO REGISTRATION STATUS = NOT COMPLIANT. NO AFS                                                                                                                                                                                                                                                                                                                                                                                                   | NOT RECOMMENDED | 0,00      | 0,00      | 155 000,00                  | 155 000,00   | 155 000,00   | 0,00 | 0,00 | 0,00 |
| Gender                      |                                                               |                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                 |           | 0,00      | Gender                      |              |              | 0,00 | 0,00 | 0,00 |
| FOOD SECURITY               |                                                               |                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                 |           |           |                             |              |              |      |      |      |
| 66                          | ALUTHA SOUP KITCHEN                                           | NO OVERALL BUDGET FOR GENERAL APPLICATION. INTERIM (NOT REVIEW - NO MINUTES) CONSTITUTION SIGNED ON 27/11/2025. (DAY BEFORE APPLICATION IS DUE - HOW DID THEY OBTAIN NPO CERTIFICATION?) NO AFS.                                                                                                                                                                                                                                                  | NOT RECOMMENDED | 30 000,00 | 0,00      | 0,00                        | 0,00         | 0,00         | 0,00 | 0,00 | 0,00 |
| 67                          | IDA'S FEEDING SCHEME NPC                                      | NO OVERALL BUDGET FOR GENERAL APPLICATION. SPECIFIC PROJECT EXP BUDGET SUBMITTED. NO AFS.                                                                                                                                                                                                                                                                                                                                                         | NOT RECOMMENDED | 40 000,00 | 0,00      | 0,00                        | 0,00         | 0,00         | 0,00 | 0,00 | 0,00 |
| 68                          | KAYAMANDI EMPOWERMENT                                         | AFS SIGNED BY TWO PERSONS. NOT RELIABLE, NO INDICATION OF INCOME TYPE AND SIGNED OFF PRIOR TO YEAR END DATE.                                                                                                                                                                                                                                                                                                                                      | NOT RECOMMENDED | 40 000,00 | 0,00      | 0,00                        | 0,00         | 0,00         | 0,00 | 0,00 | 0,00 |
| 69                          | SA INSTITUTE FOR ENTREPRENEURSHIP                             | NPO REGISTRATION STATUS = NOT COMPLIANT. NOT LATEST AFS (END MARCH 2024) CAT B WITHOUT DIRECT LINK TO WARD PRIORITIES.                                                                                                                                                                                                                                                                                                                            | NOT RECOMMENDED | 0,00      | 0,00      | 3 109 812,11                | 2 934 882,69 | 2 955 323,80 | 0,00 | 0,00 | 0,00 |
| 70                          | STELLENBOSCH VOEDINGSAKSIE                                    | NPO REGISTRATION STATUS = NOT COMPLIANT. CONDITIONAL UPON COMPLIANCE BY APRIL 2026. (AFS AUDITED)                                                                                                                                                                                                                                                                                                                                                 | CONDITIONAL     | 40 000,00 | 0,00      | 0,00                        | 0,00         | 0,00         | 0,00 | 0,00 | 0,00 |
| Food Security               |                                                               |                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                 |           | 0,00      | Food Security               |              |              | 0,00 | 0,00 | 0,00 |
| PEOPLE LIVING ON THE STREET |                                                               |                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                 |           |           |                             |              |              |      |      |      |
| 71                          | STELLENBOSCH NIGHT SHELTER                                    | NPO REGISTRATION STATUS = NOT COMPLIANT. (AFS AUDITED)                                                                                                                                                                                                                                                                                                                                                                                            | CONDITIONAL     | 0,00      | 0,00      | 1 840 880,11                | 0,00         | 0,00         | 0,00 | 0,00 | 0,00 |
| 72                          | U TURN HOMELESS MINISTRIES                                    | NPO REGISTRATION STATUS = NOT COMPLIANT. CONDITIONAL UPON COMPLIANCE BY APRIL 2026. AWAITING START OF SERVICES AFTER PLANNING APPROVALS AND LEASE AGREEMENT HAS BEEN OBTAINED. (AFS AUDITED)                                                                                                                                                                                                                                                      | CONDITIONAL     | 0,00      | 0,00      | 1 184 280,00                | 1 277 900,00 | 0,00         | 0,00 | 0,00 | 0,00 |
| People Living on the Street |                                                               |                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                 |           | 0,00      | People Living on the Street |              |              | 0,00 | 0,00 | 0,00 |
| SKILLS DEVELOPMENT          |                                                               |                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                 |           |           |                             |              |              |      |      |      |
| 73                          | BERGZICHT TRAINING                                            | (AFS AUDITED)                                                                                                                                                                                                                                                                                                                                                                                                                                     | RECOMMENDED     | 40 000,00 | 40 000,00 | 0,00                        | 0,00         | 0,00         | 0,00 | 0,00 | 0,00 |
| 74                          | CAPE CRAFT SCHOOL NPC                                         | NO OVERALL BUDGET FOR GENERAL APPLICATION.                                                                                                                                                                                                                                                                                                                                                                                                        | NOT RECOMMENDED | 40 000,00 | 0,00      | 0,00                        | 0,00         | 0,00         | 0,00 | 0,00 | 0,00 |
| 75                          | FRANSCHHOEK HOSPITALITY ACADEMY AND LEARNING CENTRE           | NPO REGISTRATION STATUS = NOT COMPLIANT.                                                                                                                                                                                                                                                                                                                                                                                                          | NOT RECOMMENDED | 40 000,00 | 0,00      | 0,00                        | 0,00         | 0,00         | 0,00 | 0,00 | 0,00 |
| 76                          | STELLENBOSCH ENTREPRENEURIAL ASSISTANCE AND TRAINING SERVICES | CONSTITUTION NOT SIGNED. CONSTITUTION REQUIRES 4 EXEC MEMBERS. APPLICATION LIST ONLY 3. NO AFS. LANES OF DREAMS, STELLENBOSCH YOUTH DEVELOPMENT FOUNDATION, STELLENBOSCH ENTREPRENEURIAL ASSISTANCE AND TRAINING SERVICES, DWARSRIVIER HOUSE OF KHOI: APPLICATIONS COMPLETED BY SAME PERSON WHO IS DIRECTOR FOR ALL FOUR. REFERENCE LETTERS BY SAME DIRECTOR FOR ALL FOUR ORGANISATIONS, NPC REQUIRED TO REGISTER AS NPO IF APPLYING FOR FUNDING. | NOT RECOMMENDED | 40 000,00 | 0,00      | 0,00                        | 0,00         | 0,00         | 0,00 | 0,00 | 0,00 |
| 77                          | STELLEMPLOY NPC                                               | NPO REGISTRATION STATUS = NOT COMPLIANT. CONDITIONAL UPON COMPLIANCE BY APRIL 2026. (AFS AUDITED)                                                                                                                                                                                                                                                                                                                                                 | CONDITIONAL     | 40 000,00 | 0,00      | 0,00                        | 0,00         | 0,00         | 0,00 | 0,00 | 0,00 |
| Skills Development          |                                                               |                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                 |           | 40 000,00 | Skills Development          |              |              | 0,00 | 0,00 | 0,00 |

|                             |                                               |                                                                                                                                                                                             |                 |           |      |            |            |            |        |        |        |        |  |
|-----------------------------|-----------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|-----------|------|------------|------------|------------|--------|--------|--------|--------|--|
| SUBTOTAL SOCIAL DEVELOPMENT |                                               |                                                                                                                                                                                             | R 240 000,00    |           |      |            |            | R 0,00     |        | R 0,00 |        | R 0,00 |  |
| ENVIRONMENT                 |                                               |                                                                                                                                                                                             |                 |           |      |            |            |            |        |        |        |        |  |
| 78                          | MORE RECYCLING                                | COMMIT TO PROVIDE FEEDBACK BY APRIL 2026. CONSTITUTION NOT SIGNED. NO AFS                                                                                                                   | NOT RECOMMENDED | 40 000,00 | 0,00 | R 0,00     | R 0,00     | R 0,00     | R 0,00 | R 0,00 | R 0,00 |        |  |
| SUBTOTAL ENVIRONMENT        |                                               |                                                                                                                                                                                             | R 0,00          |           |      |            |            | R 0,00     |        | R 0,00 |        | R 0,00 |  |
| HEALTH                      |                                               |                                                                                                                                                                                             |                 |           |      |            |            |            |        |        |        |        |  |
| 79                          | BENCORP FOUNDATION                            | DID NOT ATTEND COMPULSORY CLARIFICATION, NO CONSTITUTION, REGISTRATION CERT OR AFS SUBMITTED.                                                                                               | NOT RECOMMENDED | 0,00      | 0,00 | 0,00       | 0,00       | 0,00       | 0,00   | 0,00   | 0,00   |        |  |
| 80                          | GOOD HOPE PSYCHOLOGICAL SERVICES              | NPO REGISTRATION STATUS = NOT COMPLIANT. (AFS AUDITED) CONDITIONAL UPON COMPLIANCE BY APRIL 2026.                                                                                           | CONDITIONAL     | 40 000,00 | 0,00 | 0,00       | 0,00       | 0,00       | 0,00   | 0,00   | 0,00   |        |  |
| 81                          | HEALTH HOUSE CENTRE                           | NO AFS                                                                                                                                                                                      | NOT RECOMMENDED | 60 000,00 | 0,00 | 0,00       | 0,00       | 0,00       | 0,00   | 0,00   | 0,00   |        |  |
| 82                          | SP(I)EEL ARTS THERAPIES COLLECTIVE            | NPO REGISTRATION STATUS = NOT COMPLIANT. (AFS AUDITED) CONDITIONAL UPON COMPLIANCE BY APRIL 2026.                                                                                           | CONDITIONAL     | 0,00      | 0,00 | 190 080,00 | 204 985,00 | 204 600,00 | 0,00   | 0,00   | 0,00   |        |  |
| 83                          | STELLENBOSCH HOSPICE NPC                      | NPO REGISTRATION STATUS = NOT COMPLIANT. (AFS AUDITED) CONDITIONAL UPON COMPLIANCE BY APRIL 2026. COMMIT TO PROVIDE FEBR 2026                                                               | CONDITIONAL     | 40 000,00 | 0,00 | 0,00       | 0,00       | 0,00       | 0,00   | 0,00   | 0,00   |        |  |
| SUBTOTAL HEALTH             |                                               |                                                                                                                                                                                             | R 0,00          |           |      |            |            | R 0,00     |        | R 0,00 |        | R 0,00 |  |
| SPORT ARTS AND CULTURE      |                                               |                                                                                                                                                                                             |                 |           |      |            |            |            |        |        |        |        |  |
| SPORT CLUBS                 |                                               |                                                                                                                                                                                             |                 |           |      |            |            |            |        |        |        |        |  |
| 84                          | BLUE STAR UNITED                              | GENERAL APPLICATION WITHOUT OVERALL BUDGET. (NO INCOME INDICATED.) LIST EXEC POSITION NOT LISTED IN CONSTITUTION. (INDICATE AFS ARE AT AUDITORS TO BE SUBMITTED IN JANUARY 2025)            | NOT RECOMMENDED | 40 000,00 | 0,00 | 0,00       | 0,00       | 0,00       | 0,00   | 0,00   | 0,00   |        |  |
| 85                          | CORONATION CRICKET CLUB                       | EXEC COMMITTEE ON APPLICATION NOT ALIGNED WITH REQUIREMENTS OF CONSTITUTION. AFS COMPILED AND NOT REVIEWED. ONLY SIGNED BY ONE CLUB MEMBER.                                                 | NOT RECOMMENDED | 40 000,00 | 0,00 | 0,00       | 0,00       | 0,00       | 0,00   | 0,00   | 0,00   |        |  |
| 86                          | GLEN EAGLES SOCCER CLUB                       | EXEC LISTED NOT ALIGNED WITH CONSTITUTION. NO AFS.                                                                                                                                          | NOT RECOMMENDED | 40 000,00 | 0,00 | 0,00       | 0,00       | 0,00       | 0,00   | 0,00   | 0,00   |        |  |
| 87                          | KLAPMUTS SPORT FORUM                          | INDICATE APPLICATION IS NOT FOR THE INSUING FIN YEAR. GENERAL APPLICATION WITHOUT OVERALL BUDGET.                                                                                           | NOT RECOMMENDED | 40 000,00 | 0,00 | 0,00       | 0,00       | 0,00       | 0,00   | 0,00   | 0,00   |        |  |
| 88                          | LANQUEDOC ALL STARS                           | GENERAL APPLICATION WITHOUT OVERALL BUDGET. EXEC COMMITTEE OF NPC DOES NOT ALIGN WITH CONSITUION. NO AFS                                                                                    | NOT RECOMMENDED | 40 000,00 | 0,00 | 0,00       | 0,00       | 0,00       | 0,00   | 0,00   | 0,00   |        |  |
| 89                          | LANQUEDOC FLAMES                              | INDICATE BOTH SPECIFIC AND GENERAL APPLICATION. NO OVERALL BUDGET. EXEC COMMITTEE NOT ALIGNED WITH CONSTITUTION. NO AFS                                                                     | NOT RECOMMENDED | 40 000,00 | 0,00 | 0,00       | 0,00       | 0,00       | 0,00   | 0,00   | 0,00   |        |  |
| 90                          | NEWTONS AFC                                   | EXEC COMMITTEE ON APPLICATION NOT ALIGNED WITH REQUIREMENTS OF CONSTITUTION. AFS COMPILED BY TREASURER NOT APPROVED BY CHAIRPERSON.                                                         | NOT RECOMMENDED | 40 000,00 | 0,00 | 0,00       | 0,00       | 0,00       | 0,00   | 0,00   | 0,00   |        |  |
| 91                          | PADDLESPOET SOUTH AFRICA                      | EXEC LISTED NOT ALIGNED WITH CONSTITUTION. AFS NOT SIGNED BY CHAIRPERSON.                                                                                                                   | NOT RECOMMENDED | 40 000,00 | 0,00 | 0,00       | 0,00       | 0,00       | 0,00   | 0,00   | 0,00   |        |  |
| 92                          | SPES BONA AFC                                 | EXEC MEMBGERS LISTED NOT ALIGNED WITH CONSTITUTION.                                                                                                                                         | NOT RECOMMENDED | 40 000,00 | 0,00 | 0,00       | 0,00       | 0,00       | 0,00   | 0,00   | 0,00   |        |  |
| 93                          | STELLENBOSCH SPORT AND RECREATION ASSOCIATION | 3 YEAR INCOME AND EXPENDITURE BUDGET WITHOUT DETAILED BUSINESS PLAN. EXEC MEMBERS LISTED NOT ALIGNED TO CONSTITUTION. NO AFS. FEEDBACK REPORT ON PREVIOUS FUNDING REFLECT DIFFERENT AMOUNTS | NOT RECOMMENDED | 0,00      | 0,00 | 444 500,00 | 488 950,00 | 537 845,00 | 0,00   | 0,00   | 0,00   |        |  |
| 94                          | VAN DER STEL BLIND CRICKET (EVERGREEN)        | AFS IN DRAFT AND NOT SIGNED OFF. NO OVERALL BUDGET FOR GENERAL APPLICATION.                                                                                                                 | NOT RECOMMENDED | 40 000,00 | 0,00 | 0,00       | 0,00       | 0,00       | 0,00   | 0,00   | 0,00   |        |  |

|                                |                                  |                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                 | Sport            | 0,00         |      |      |      |      | Sport            | 0,00   | 0,00   | 0,00   |
|--------------------------------|----------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|------------------|--------------|------|------|------|------|------------------|--------|--------|--------|
| ARTS AND CULTURE               |                                  |                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                 |                  |              |      |      |      |      |                  |        |        |        |
| 95                             | AMAGODUKA TRADITIONAL GROUP      | AFS COVERING JUL-DEC 2025. NOTE SUBMISSION DATE WAS NOV 2025.                                                                                                                                                                                                                                                                                                                                                                                        | NOT RECOMMENDED | 40 000,00        | 0,00         | 0,00 | 0,00 | 0,00 | 0,00 | 0,00             | 0,00   | 0,00   |        |
| 96                             | CELEBRATION GOSPEL CHOIR         | NPO REGISTRATION STATUS = NOT COMPLIANT. COMMIT TO PROVIDE FEEDBACK BY APRIL 2026.                                                                                                                                                                                                                                                                                                                                                                   | NOT RECOMMENDED | 40 000,00        | 0,00         | 0,00 | 0,00 | 0,00 | 0,00 | 0,00             | 0,00   | 0,00   |        |
| 97                             | DWARSRIVIER VALLEY HOUSE OF KHOI | CONSTITUTION NOT SIGNED. AGM MINUTES NOT SIGNED. NO AFS. LANES OF DREAMS, STELLENBOSCH YOUTH DEVELOPMENT FOUNDATION, STELLENBOSCH ENTREPRENEURIAL ASSISTANCE AND TRAINING SERVICES, DWARSRIVIER HOUSE OF KHOI: APPLICATIONS COMPLETED BY SAME PERSON WHO IS DIRECTOR FOR ALL FOUR. REFERENCE LETTERS BY SAME DIRECTOR FOR ALL FOUR ORGANISATIONS. NPC REQUIRED TO REGISTER AS NPO IF APPLYING FOR FUNDING. MUNICIPAL EMPLOYEE ON BOARD NOT DECLARED. | NOT RECOMMENDED | 40 000,00        | 0,00         | 0,00 | 0,00 | 0,00 | 0,00 | 0,00             | 0,00   | 0,00   |        |
| 98                             | e'BOSCH                          | NO BUSINESS PLAN/PROPOSAL/BUDGET. NO CONSTITUTION. NPO NON-COMPLIANT.                                                                                                                                                                                                                                                                                                                                                                                | NOT RECOMMENDED | 40 000,00        | 0,00         | 0,00 | 0,00 | 0,00 | 0,00 | 0,00             | 0,00   | 0,00   |        |
| 99                             | PNIEL ERFENIS EN KULTUUR TRUST   | INDEPNENDLY REVIEWED AFS. PROPOSAL 2026 FOR WRITERS WORKSHOPS APPROVED.                                                                                                                                                                                                                                                                                                                                                                              | RECOMMENDED     | 42 200,00        | 40 000,00    | 0,00 | 0,00 | 0,00 | 0,00 | 0,00             | 0,00   | 0,00   |        |
| 100                            | STELLENBOSSE HEEMKRING           | AFS DOES NOT OFFER OPINION                                                                                                                                                                                                                                                                                                                                                                                                                           | NOT RECOMMENDED | 40 000,00        | 0,00         | 0,00 | 0,00 | 0,00 | 0,00 | 0,00             | 0,00   | 0,00   |        |
| 101                            | STELLENBOSCH UNITED MUSIC GROUP  | CONSTITION NOT SIGNED. INDICATES 6 BOARD MEMBERS, LISTED ONLY TWO ON APPLICATION. AFS OFFERS NO OPINION. NOT REGISTERED WITH DSD.                                                                                                                                                                                                                                                                                                                    | NOT RECOMMENDED | 40 700,00        | 0,00         | 0,00 | 0,00 | 0,00 | 0,00 | 0,00             | 0,00   | 0,00   |        |
|                                |                                  |                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                 | Arts and Culture | 40 000,00    |      |      |      |      | Arts and Culture | 0,00   | 0,00   | 0,00   |
| SUTOTAL SPORT ARTS AND CULTURE |                                  |                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                 |                  | R 40 000,00  |      |      |      |      |                  | R 0,00 | R 0,00 | R 0,00 |
|                                |                                  |                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                 | TOTAL CAT A      | R 280 000,00 |      |      |      |      | TOTAL CAT B      | R 0,00 | R 0,00 | R 0,00 |

|                                                |                   |
|------------------------------------------------|-------------------|
| <b>2026-27 GRANT IN AID DRAFT BUDGET TOTAL</b> | <b>280 000,00</b> |
|------------------------------------------------|-------------------|

| APPE               |                                                |                                                                                                                                                                                                                                                                                                                                     |                 |           |           |            |            |            |            |            |            |
|--------------------|------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|-----------|-----------|------------|------------|------------|------------|------------|------------|
| SOCIAL DEVELOPMENT |                                                |                                                                                                                                                                                                                                                                                                                                     |                 |           |           |            |            |            |            |            |            |
| GENERAL            |                                                |                                                                                                                                                                                                                                                                                                                                     |                 |           |           |            |            |            |            |            |            |
| 1                  | ACVV FRANSCHHOEK                               | NPO COMPLIANCE CONFIRMED. AFS NOT SIGNED BY AUDITOR / CHAIR PERSON. GENERAL APPLICATION WITHOUT OVERALL BUDGET - ONLY EXPENDITURE INDICATED ON SPECIFIC ITEMS.                                                                                                                                                                      | NOT RECOMMENDED | 40 000,00 | 0,00      | 0,00       | 0,00       | 0,00       | 0,00       | 0,00       | 0,00       |
| 2                  | ACVV STELLENBOSCH                              | NPO REGISTRATION STATUS COMPLIANT. OVERALL BUDGET FOR INCORRECT FINANCIAL YEAR                                                                                                                                                                                                                                                      | NOT RECOMMENDED | 40 000,00 | 0,00      | 0,00       | 0,00       | 0,00       | 0,00       | 0,00       | 0,00       |
| 3                  | BOTTELARY HILLS CONSERVANCY                    | NPO REGISTRATION STATUS COMPLIANT. AFS INDICATED AS ONLY FOR INTERNAL USE.                                                                                                                                                                                                                                                          | NOT RECOMMENDED | 40 000,00 | 0,00      | 0,00       | 0,00       | 0,00       | 0,00       | 0,00       | 0,00       |
| 5                  | FRANCO                                         | APPL CONFIRMED THAT SIGNATURES ON PAGE 1 IS THAT OF THEIR EXEC. FINAL FEEDBACK PROVIDED. NPO STATUS COMPLIANT                                                                                                                                                                                                                       | RECOMMENDED     | 40 000,00 | 40 000,00 | 0,00       | 0,00       | 0,00       | 0,00       | 0,00       | 0,00       |
| 6                  | LORD'S ACRE CHRISTIAN COMMUNITY CENTRE         | APPEAL REFERRED TO AN ATTACHMENT WHICH WAS NOT ATTACHED TO THE COMMUNICATION. ATTEMPT TO MAKE TELEPHONIC CONTACT WAS UNSUCCESSFUL. NPO REGISTRATION STATUS = NOT COMPLIANT. AFS DOES NOT OFFER AN OPINION. LATEST DRAFT SUBMITTED. NOT CLEAR ITO DATE WHEN THEY WILL SUBMIT. GENERAL APPLICATION WITHOUT OVERALL BUDGET (ONLY EXP). | NOT RECOMMENDED | 40 000,00 | 0,00      | 0,00       | 0,00       | 0,00       | 0,00       | 0,00       | 0,00       |
| 8                  | STELLCARE                                      | NO OVERALL BUDGET FOR GENERAL APPLICATION. NPO REGISTRATION STATUS = NOT COMPLIANT. FEEDBACK REPORT RECEIVED.                                                                                                                                                                                                                       | NOT RECOMMENDED | 40 000,00 | 0,00      | 0,00       | 0,00       | 0,00       | 0,00       | 0,00       | 0,00       |
| 10                 | SUSTAINABILITY INSTITUTE: VALLEY COLLABORATIVE | NPO REGISTRATION STATUS COMPLIANT. APPLICANT PROVIDED SUPPORTING RESOLUTION WHERE THE FINANCIAL REPORTING PERIOD OF THE TRUST WAS CHANGED DATED 2023.                                                                                                                                                                               | RECOMMENDED     | 0,00      | 0,00      | 100 000,00 | 200 000,00 | 300 000,00 | 100 000,00 | 200 000,00 | 300 000,00 |
|                    |                                                |                                                                                                                                                                                                                                                                                                                                     |                 | General   | 40 000,00 | General    |            |            | 100 000,00 | 200 000,00 | 300 000,00 |
| PARTIAL CARE       |                                                |                                                                                                                                                                                                                                                                                                                                     |                 |           |           |            |            |            |            |            |            |
| 12                 | ABC99 EDUCARE                                  | NPO REGISTRATION STATUS COMPLIANT. (FINAL YEAR OF APPLICATION WITHOUT C REGISTRATION. OUTSTANDING MATTERS: BUILDING PLAN AND LEASE AGREEMENT. <b>NOTE ISSUE WITH LEASE AGREEMENT ON MUNICIPAL LAND.</b> )                                                                                                                           | RECOMMENDED     | 75 000,00 | 40 000,00 | 0,00       | 0,00       | 0,00       | 0,00       | 0,00       | 0,00       |
| 18                 | EARLY EDUCATION CENTRE, THE                    | FEEDBACK PROVIDED                                                                                                                                                                                                                                                                                                                   | RECOMMENDED     | 40 000,00 | 40 000,00 | 0,00       | 0,00       | 0,00       | 0,00       | 0,00       | 0,00       |

|                       |                                                              |                                                                                                                                                                                                                                                                 |                 |              |            |              |      |      |      |      |      |
|-----------------------|--------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|--------------|------------|--------------|------|------|------|------|------|
| 23                    | JESSIE KEET ECD                                              | FEEDBACK PROVIDED. C REGISTRATION PROVIDED. (DEPARTMENT SHOULD HAVE HAD RECORD OF REGISTRATION)                                                                                                                                                                 | RECOMMENDED     | 40 000,00    | 40 000,00  | 0,00         | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 25                    | KYLEMORE ECD                                                 | FEEDBACK PROVIDED                                                                                                                                                                                                                                               | RECOMMENDED     | 40 000,00    | 40 000,00  | 0,00         | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 26                    | L ROI                                                        | APEAL SUBMITTED WITH NEW DOCUMENTS. PAR 8.4: APPLICANTS CANNOT LODGE APPEALS BASED ON THEIR OWN MISTAKES DURING THE APPLICATION PROCESS. (AFS NOT ALIGNED WITH FIN PERIOD, OVERALL BUDGET NOT LINKED TO A FIN PERIOD AND NOT FEASIBLE WITH A HALF MIL DEFECIT.) | NOT RECOMMENDED | 0,00         | 0,00       | 0,00         | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 27                    | LUBABALO CRECHE                                              | NPO STATUS COMPLIANT                                                                                                                                                                                                                                            | RECOMMENDED     | 40 000,00    | 40 000,00  | 0,00         | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 28                    | NORA TYRES ECD                                               | FEEDBACK PROVIDED. C REGISTRATION CERTIFICATE PROVIDED. (DEPARTMENT SHOULD HAVE HAD RECORD OF REGISTRATION)                                                                                                                                                     | RECOMMENDED     | 40 000,00    | 40 000,00  | 0,00         | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 30                    | OKUHLE CONNIE'S EDUCARE CENTRE                               | NPO REGISTRATION STATUS COMPLIANT. FINAL FEEDBACK PROVIDED. (CONTENT MUST FOCUS ON ACQUIRING BUILDING PLAN. YEAR 2 OF APPLICATION WITHOUT C REGISTRATION. AFS INDEPENDENTLY REVIEWED)                                                                           | RECOMMENDED     | 85 000,00    | 40 000,00  | 0,00         | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 31                    | PHAKAMANI EDUCARE                                            | NPO REGISTRATION STATUS COMPLIANT. PROVIDED FINAL FEEDBACK. (C REGISTRATION EXPIRE ON 31/12/2026. AFS INDEPENDENTLY REVIEWED)                                                                                                                                   | RECOMMENDED     | 41 650,00    | 40 000,00  | 0,00         | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 36                    | SIBONGUMUSA ECD                                              | NPO REGISTRATION COMPLIANT. FINAL FEEDBACK PROVIDED.                                                                                                                                                                                                            | RECOMMENDED     | 40 000,00    | 40 000,00  | 0,00         | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 37                    | SIMNI EDUCARE                                                | FINAL FEEDBACK NOT PROVIDED IN FULL. (FINAL YEAR OF APPLICATION WITHOUT REGISTRATION. AFS INDEPENDENTLY REVIEWED. CONDITION: R 20 000 TOWARDS POSSIBLE RESUBMISSION OF PLANS.)                                                                                  | NOT RECOMMENDED | 40 000,00    | 0,00       | 0,00         | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 38                    | SIVUYISE CRECHE                                              | NPO REGISTRATION STATUS COMPLIANT.                                                                                                                                                                                                                              | RECOMMENDED     | 44 000,00    | 40 000,00  | 0,00         | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 39                    | SIZAMILE CHILD CARE FACILITY                                 | AFS SUBMITTED OF KYLEMORE CRECHE. FEEDBACK PROVIDED. PAR 8.4: APPLICANTS CANNOT LODGE APPEALS BASED ON THEIR OWN MISTAKES DURING THE APPLICATION PROCESS.                                                                                                       | NOT RECOMMENDED | 40 000,00    | 0,00       | 0,00         | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
|                       | UMTHOMBO WEMFUNDO                                            | DID NOT NEW SUBMIT APPLICATION BUT PROVIDED PROOF OF COMPLIANT NPO REGISTRATION STATUS                                                                                                                                                                          | NA              | 0,00         | 0,00       | 0,00         | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 44                    | WIELIE WALIE                                                 | NPO REGISTRATION STATUS = NOT COMPLIANT. FEEDBACK PROVIDED.                                                                                                                                                                                                     | NOT RECOMMENDED | 40 000,00    | 0,00       | 0,00         | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 45                    | WOELWATERS DAGSORG                                           | FINAL FEEDBACK PROVIDED. (C REGISTRATION EXPIRES ON 24 SEPT 2026. AFS INDEPENDENTLY REVIEWED, BUT NOT SIGNED OFF BY EXEC COMM.)                                                                                                                                 | NOT RECOMMENDED | 40 000,00    | 0,00       | 0,00         | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 46                    | YOUTH OUTREACH                                               | FEEDBACK PROVIDED                                                                                                                                                                                                                                               | RECOMMENDED     | 40 000,00    | 40 000,00  | 0,00         | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
|                       |                                                              |                                                                                                                                                                                                                                                                 |                 | Partial Care | 440 000,00 | Partial Care |      |      | 0,00 | 0,00 | 0,00 |
| DISABILITY            |                                                              |                                                                                                                                                                                                                                                                 |                 |              |            |              |      |      |      |      |      |
| 47                    | CHANGEABILITY                                                | FINAL FEEDBACK RECEIVED 20260120 (AFS AUDITED)                                                                                                                                                                                                                  | RECOMMENDED     | 40 000,00    | 40 000,00  | 0,00         | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 49                    | STELLENBOSCH WORK CENTRE FOR ADULT PERSONS WITH DISABILITIES | NPO REGISTRATION STATUS COMPLIANT. PROVIDED FINAL FEEDBACK (AFS AUDITED)                                                                                                                                                                                        | RECOMMENDED     | 40 000,00    | 40 000,00  | 0,00         | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
|                       |                                                              |                                                                                                                                                                                                                                                                 |                 | Disability   | 80 000,00  | Disability   |      |      | 0,00 | 0,00 | 0,00 |
| SUBSTANCE ABUSE (SUD) |                                                              |                                                                                                                                                                                                                                                                 |                 |              |            |              |      |      |      |      |      |
| 63                    | ABBA STELLENBOSCH                                            | FEEDBACK PROVIDED (AFS AUDITED)                                                                                                                                                                                                                                 | RECOMMENDED     | 40 000,00    | 40 000,00  | 0,00         | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 64                    | CHRISTIAN DEPENDANCY MINISTRIES STELLENBOSCH                 | NPO REGISTRATION STATUS = NOT COMPLIANT. GENERAL APPLICATION WITHOUT OVERALL BUDGET.                                                                                                                                                                            | NOT RECOMMENDED | 40 000,00    | 0,00       | 0,00         | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
|                       |                                                              |                                                                                                                                                                                                                                                                 |                 | SUD          | 40 000,00  | SUD          |      |      | 0,00 | 0,00 | 0,00 |
| YOUTH                 |                                                              |                                                                                                                                                                                                                                                                 |                 |              |            |              |      |      |      |      |      |





|                  |                          |                                                                                                                                                                                                                                                                                                                                                                                                                    |                 |                  |           |                  |      |      |      |      |      |
|------------------|--------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|------------------|-----------|------------------|------|------|------|------|------|
| 92               | SPES BONA AFC            | EXEC MEMBERS LISTED ON APPLICATION INCLUDES VICE SECR, VICE TREASURER AND HEAD DISCIPLINARY MATTERS WHICH ARE POSITIONS NOT INDICATED ON THE CONSTITUTION SUBMITTED ALONG WITH THE APPLICATION. FURTHER, DOCUMENTS SUBMITTED AS AFS ONLY INCLUDE DOCUMENTS LABELED "BUDGET, BANK RECONS AND BANK STATEMENTS". PAR 8.4: APPLICANTS CANNOT LODGE APPEALS BASED ON THEIR OWN MISTAKES DURING THE APPLICATION PROCESS. | NOT RECOMMENDED | 40 000,00        | 0,00      | 0,00             | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
|                  |                          |                                                                                                                                                                                                                                                                                                                                                                                                                    |                 | Sport            | 0,00      | Sport            |      |      | 0,00 | 0,00 | 0,00 |
| ARTS AND CULTURE |                          |                                                                                                                                                                                                                                                                                                                                                                                                                    |                 |                  |           |                  |      |      |      |      |      |
| 96               | CELEBRATION GOSPEL CHOIR | NPO REGISTRATION STATUS COMPLIANT. FEEDBACK PROVIDED.                                                                                                                                                                                                                                                                                                                                                              | RECOMMENDED     | 40 000,00        | 40 000,00 | 0,00             | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 98               | e'BOSCH                  | APPEAL CONTEST THE REQUIREMENT TO BE REGISTERED AS NPO, BUT DOES NOT ADDRESS THE ABSENCE OF A CONSITUION OR BUSINESS PLAN FOR THE APPLICATION. (NO BUSINESS PLAN/PROPOSAL/BUDGET. NO CONSTITUTION. NPO NON-COMPLIANT.) PAR 8.4: APPLICANTS CANNOT LODGE APPEALS BASED ON THEIR OWN MISTAKES DURING THE APPLICATION PROCESS.                                                                                        | NOT RECOMMENDED | 40 000,00        | 0,00      | 0,00             | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 100              | STELLENBOSSE HEEMKRING   | ORIGINAL ASSESMENT OF AFS WAS INCORRECTLY DONE.                                                                                                                                                                                                                                                                                                                                                                    | RECOMMENDED     | 40 000,00        | 40 000,00 | 0,00             | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
|                  |                          |                                                                                                                                                                                                                                                                                                                                                                                                                    |                 | Arts and Culture | 80 000,00 | Arts and Culture |      |      | 0,00 | 0,00 | 0,00 |

CAT A: TOTAL RECOMMENDED APPEALS

1 040 000,00

CAT B: TOTAL RECOMMENDED APPEALS

3 125 160,11

R1 477 900,00

R300 000,00

TOTAL CAT A

1 320 000,00

TOTAL CAT B

3 125 160,11

R1 477 900,00

R300 000,00

2026-27 GRANT IN AID FINAL BUDGET TOTAL

4 445 160,11



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|     |                                               |
|-----|-----------------------------------------------|
| 7.2 | SPORTS, YOUTH AND CULTURE: [PC: CLLR N OLAYI] |
|-----|-----------------------------------------------|

NONE

|     |                                          |
|-----|------------------------------------------|
| 7.3 | CORPORATE SERVICES: (PC: CLLR L NKAMISA) |
|-----|------------------------------------------|

NONE

|     |                                           |
|-----|-------------------------------------------|
| 7.4 | FINANCIAL SERVICES: (PC: CLLR JC ANTHONY) |
|-----|-------------------------------------------|

NONE

|     |                                                |
|-----|------------------------------------------------|
| 7.5 | <b>HUMAN SETTLEMENTS: (PC: CLLR R DU TOIT)</b> |
|-----|------------------------------------------------|

|       |                                                                                                                  |
|-------|------------------------------------------------------------------------------------------------------------------|
| 7.5.1 | <b>THE ANNUAL REVIEW OF STELLENBOSCH MUNICIPALITY HOUSING PIPELINE FOR THE MTREF PERIOD OF 2026/27 – 2028/29</b> |
|-------|------------------------------------------------------------------------------------------------------------------|

Collaborator No: 805099  
 IDP KPA Ref No: Good Governance  
 Meeting Date: 20 May 2026

**1. SUBJECT: THE ANNUAL REVIEW OF STELLENBOSCH MUNICIPALITY HOUSING PIPELINE FOR THE MTREF PERIOD OF 2026/27 – 2028/29**

**2. PURPOSE**

To seek Council's approval of the Stellenbosch Municipality's Housing Pipeline (Projects) for the Medium-Term Revenue and Expenditure Framework (MTREF) period 2026/27 to 2028/29 attached herein as **ANNEUXRE 1**.

To inform Council of the Human Settlement Development Grant (HSDG) and the Informal Settlements Upgrading Partnership Grant (ISUPG) allocation for human settlements development projects received from the Provincial Department of Infrastructure (PDol) for the (MTREF) 2026/27 to 2028/29.

To inform Council on the process being followed to prepare a Development Plan for Stellenbosch Urban Core PHSHDA (Priority Human Settlement and Housing Development Area) within the jurisdiction area of the Stellenbosch Municipality in conjunction with the Provincial Department of Infrastructure.

To request that the Housing Pipeline be submitted to the Provincial Department of Infrastructure upon attainment of Council's approval.

To provide a status report to Council on the progress of existing human settlement development projects that were previously approved on the Housing Pipeline.

To request consideration of new projects for approval and inclusion in the revision of the Housing Pipeline for the (MTREF) 2026/27 to 2028/29 period.

To request that Council accept the recommendation to conduct an updated feasibility study and submit an application to the Provincial Department of Infrastructure for the acquisition of additional land for housing development.

**3. DELEGATED AUTHORITY**

Council.

**4. EXECUTIVE SUMMARY**

This Council item relates to the annual review of the Stellenbosch Municipality's Housing Pipeline for the MTREF period 2026/27 to 2028/29.

The Provincial Department of Infrastructure (PDol) requires that every Municipality must have a Housing Pipeline. The Housing Pipeline is premised on a ten-year horizon and serves as the planning and budgeting tool for the implementation of Human

Settlements initiatives. Each Municipality's Housing Pipeline is an integral component of the Department of Human Settlements' Business Plan. It is required that the Housing Pipeline must be annually reviewed.

According to the PDol housing demand database, Stellenbosch Municipality's current housing demand waiting list comprises of **19 874 applicants**. The Municipality currently has numerous housing development projects under consideration to ensure a healthy delivery pipeline towards fulfilling the housing demand and its legislative mandate. The overall housing pipeline of the Municipality articulates active housing development projects that are at various planning and implementation stages.

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

## 5. RECOMMENDATIONS

- (a) that **Council approves** the reviewed annual Housing Pipeline (Projects) for the Medium-Term Expenditure Framework ("MTREF") period 2026/27 - 2028/29 for Stellenbosch Municipality, attached as **ANNEUXRE 1** to this report;
- (b) that **Council takes note** of the Human Settlement Development Grant ("HSDG") and Informal Settlements Upgrading Partnership Grant ("ISUPG") budget allocations for human settlements development projects received from the Provincial Department of Infrastructure (PDol) for the MTREF period of 2026/27 - 2028/29;
- (c) that **Council takes note** that the reviewed annual Housing Pipeline is aligned to the Stellenbosch Municipality's Spatial Development Framework ("MSDF") as amended in 2023; and the Stellenbosch Municipality's Capital Expenditure Framework (CEF);
- (d) that **Council approves** the submission of the revised Stellenbosch Municipality's Housing Pipeline to the Provincial Department of Infrastructure (PDol);
- (e) that **Council approves** in principle that negotiation commence with the landowner with regards to the acquisition of land or a portion thereof, for Farm 744/7, Klapmuts;
- (f) that a detailed report be submitted to Council on the outcome of the negotiations in order for Council to take an informed decision pertaining to the proposal in (e) above;
- (g) that **Council approves** the newly proposed projects for inclusion in the Housing Pipeline as reflected in table 1 below and allow the Section: Housing Development to apply to the Provincial Department of Infrastructure (PDol) for funding;

| DESCRIPTION                                                                   | OWNERSHIP                 | EXTENT         |
|-------------------------------------------------------------------------------|---------------------------|----------------|
| Farms 737/8, 736/5 and 739, Paarl Road (Social Housing and mixed use housing) | Stellenbosch Municipality | 51.35 hectares |
| Erf 342, Klapmuts (mixed-use housing)                                         | Stellenbosch Municipality | 8.42 hectares  |

Table 1

- (h) that **Council takes note** of the progress of the human settlements development projects that are at pre-planning, and/or planning phase as reflected in table 2 below, as contained in this report; and

| *PRE-PLANNING AND/OR PLANNING PHASE |                                                                    |                                                               |                                      |                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
|-------------------------------------|--------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|-------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Name of project / settlement        |                                                                    | Type of project / subsidy Mechanism                           | Estimated Number of opportunities    | Status of project | Progress update                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| 1.                                  | Adam Tas Precinct 10 (Northern Extension), Kayamandi, Stellenbosch | IRDP, Formal Housing Finance (formally known as FLISP")       | 3355 residential opportunities       | Detailed planning | The Land Use Application (LUA) and Basic Assessment Report (BAR) has been finalised and submitted to Section: Land Use Management and Department of Environmental Affairs and Development Planning (DEA&DP). All specialist studies have been completed. The Municipal Planning Tribunal (MPT) approved the Land Use Application on 24 April 2026. Appeal period ongoing. Awaiting Environmental Authorisation from DEA&DP in order for Phase 1 to commence.                                      |
| 2.                                  | Erf 64, Kylemore                                                   | IRDP                                                          | 418 service sites and top structures | Detailed planning | The Land Use Application (LUA) and Basic Assessment Report (BAR) has been finalised and submitted to Section: Land Use Management and Department of Environmental Affairs and Development Planning (DEA&DP). All specialist studies have been completed. Numerous objections and comments were received during the public participation process. The Land Use Application is due to serve at Municipal Planning Tribunal (MPT) during May 2026. Awaiting Environmental Authorisation from DEA&DP. |
| 3.                                  | Jamestown Development: Phase 4, Jamestown                          | IRDP, Formal Housing Finance (FHF — formally known as FLISP") | ±1400 mix use opportunities          | Detailed planning | A service provider has been appointed to undertake planning studies and obtain development rights for mixed-used housing development. Specialist studies have been undertaken and completed. A draft conceptual urban design framework has been finalised in correlation with the proposed Master Transport Plan for the Jamestown area. The Land Use                                                                                                                                             |

|    |                                                |                                      |                                                   |              |                                                                                                                                                                          |
|----|------------------------------------------------|--------------------------------------|---------------------------------------------------|--------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|    |                                                |                                      |                                                   |              | Application will be submitted during the final quarter of the 2025/26 FY.                                                                                                |
| 4. | Erven 412, 217, and 284 Groendal, Franschhoek  | IRDP, FHF (formally known as FLISP") | Business opportunities                            | Pre-planning | The Section: Property Management was requested to appoint a professional valuer to assess Erven 412, 217, and 284 based on its size in order to establish the land cost. |
| 5. | Portion of Erf 6847, Cloeteville, Stellenbosch | FHF (formally known as FLISP")       | Service sites and top structures to be determined | Planning     | Council has approved the project to proceed with detailed planning studies. No funding has been allocated on the PDoI Business Plan.                                     |

| Name of project / settlement |                                                    | Type of project / subsidy Mechanism  | Estimated Number of opportunities                               | Status of project | Progress update                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
|------------------------------|----------------------------------------------------|--------------------------------------|-----------------------------------------------------------------|-------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 6.                           | La Motte Old Forest Station, La Motte, Franschhoek | IRDP, FHF (formally known as FLISP") | ±1000 sites serviced sites; possible temporary relocation units | Planning          | The Housing Development Agency (HDA) has been appointed to facilitate the transfer of land from NDoPW&I. The HDA submitted a new request for the State Land Release for the subject property. HDA is conducting a bulk infrastructure assessment.                                                                                                                                                                                                                                                                                                                                                                                                |
| 7.                           | Droë Dyke, Stellenbosch                            | TBD                                  | TBD                                                             | Planning          | The Housing Development Agency (HDA) has been appointed to facilitate the transfer of land from NDoPW&I. The HDA submitted a new request for State Land Release for the subject property. The Municipality is experiencing challenges to arrange meaningful discussions with Department of Agriculture and Land Reform & Rural Development (DALRRD). The reason for the discussions is the use of land parcels owned by the National Department of Public Works and Infrastructure (NDoPW&I) for mixed-use development. A high-level meeting to be arranged by the Municipality with DALRRD, HDA as well as NDoPW&I to discuss the land parcels. |

## \*Social Housing Projects

| Name of project / settlement |                                         | Type of project / subsidy Mechanism | Estimated Number of opportunities    | Status of project | Progress update                                                                                                                       |
|------------------------------|-----------------------------------------|-------------------------------------|--------------------------------------|-------------------|---------------------------------------------------------------------------------------------------------------------------------------|
| 8.                           | Cloetesdal Social Housing, Stellenbosch | Social Housing                      | Rental units still to be determined. | Detailed planning | Crowie Property Solutions were appointed in February 2024. The Land Availability Agreement (LAA) was signed on 23 June 2025. The Land |

|  |                        |  |  |  |                                                                                                                                                                                                                                                                                                                                                                  |
|--|------------------------|--|--|--|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|  | (Farms 81/2 and 81/9), |  |  |  | Use Application and Basic Assessment Report (BAR) has been finalised and submitted to Section: Land Use Management and Department of Environmental Affairs and Development Planning (DEA&DP). The Municipal Planning Tribunal (MPT) approved the Land Use Application on 24 April 2026. Appeal period ongoing and await Environmental Authorisation from DEA&DP. |
|--|------------------------|--|--|--|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

| Name of project / settlement |                                | Type of project / subsidy Mechanism | Estimated Number of opportunities | Status of project | Progress update                                                                                                                                                                                                       |
|------------------------------|--------------------------------|-------------------------------------|-----------------------------------|-------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 9.                           | Lapland Precinct, Stellenbosch | Social Housing                      | ±368 rental units                 | Feasibility study | The Municipality appointed a professional Social Housing team to undertake various studies to determine the viability of a Social Housing Project. These studies will be submitted during the 2025/26 financial year. |
| 10.                          | Nietvoorbij Stellenbosch       | Social Housing                      | TBD                               | Feasibility study | To be investigated                                                                                                                                                                                                    |

\*Formalising and upgrading of informal settlements and existing settlements

| Name of project / settlement |                                 | Type of project / subsidy Mechanism | Estimated Number of opportunities | Status of project | Progress update                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
|------------------------------|---------------------------------|-------------------------------------|-----------------------------------|-------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 11.                          | Erf 2183, La Rochelle, Klapmuts | UISP                                | 109 opportunities                 | Implementation    | The Municipal Planning Tribunal (MPT) approved the Land Use Application (LUA) at the end of February 2024. The PDol approved the funding for the installation of the services. The user department appointed a service provider for the detailed design of all associated infrastructure services. This will also include the construction phase and management of the project until occupation of the units. The Department of Environmental Affairs and Development Planning issued a compliance notice in terms of Section 31L of the National Environmental Management Act, 1998 (NEMA) for the change of Land Use to establish low-income housing on Farm 744.3, Klapmuts. The Municipality has appointed Environmental Consultants as independent environmental |

|  |  |  |  |  |                                                                         |
|--|--|--|--|--|-------------------------------------------------------------------------|
|  |  |  |  |  | assessment practitioners to undertake the required Section 24G process. |
|--|--|--|--|--|-------------------------------------------------------------------------|

| Name of project / settlement |                                                | Type of project / subsidy Mechanism | Estimated Number of opportunities     | Status of project | Progress update                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
|------------------------------|------------------------------------------------|-------------------------------------|---------------------------------------|-------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 12.                          | Langrug Dam, Franschhoek                       | UISP                                | 250 - 300 sites                       | Detailed planning | The appointment of a service provider for finalizing detailed conceptual layout plans for the rehabilitation of the freshwater dam and implementation of an in-situ upgrade project has been completed. The relocation of the families from the Langrug Dam to the TRA (Erf 3229, Mooiwater) has been completed. Funding applications have been submitted to the PDol for the planning and implementation of the project. Funding for Interim Basic Services (IBS) has been approved by the PDol. The Section: Informal Settlements, in collaboration with the Project Management Unit (PMU), appointed a qualified service provider to construct the rehabilitation of Langrug Dam. The Municipality is currently investigating all options to prevent land invasion and safeguarding the dam. |
| 13.                          | Kayamandi Town Centre, Kayamandi, Stellenbosch | UISP, Institutional                 | 1854 service sites and top structures | Detailed planning | The service provider submitted the land use application to obtain development rights for township establishments for 3-storey (BNG) walk-ups. A service provider has been appointed during April 2026 to update the Traffic Impact Assessment (TIA) study before a Municipal Planning Tribunal (MPT) decision can be made.                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| 14.                          | Enkanini, Kayamandi                            | UISP                                | 1300 sites                            | Implementation    | A service provider has been appointed to design infrastructure services and design options for ablution facilities. The implementation will commence during the 2026/27 FY.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| 15.                          | Five housing projects in Kayamandi             | Township establishment              | 137 erven                             | Detailed planning | The MPT approved the 4 projects on 27 January 2023, and the registration of 4 projects was registered at the Surveyor General (SG)'s office. One project that was submitted to Land Use Planning is currently withheld due to an outstanding PoA of Erf 66 which is not in ownership of the Municipality. The matter is currently being dealt with by Directorate: Corporate Services.                                                                                                                                                                                                                                                                                                                                                                                                          |
| 16.                          | 3460 Meerlust, Franschhoek (200)               | IRDP                                | 200 housing units                     | Feasibility study | The HDA has been appointed to facilitate the transfer of land and to finalise detailed planning studies for township establishment. HDA conducts bulk infrastructure and pre-feasibility assessments.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |

| Name of project / settlement |                           | Type of project / subsidy Mechanism                          | Estimated Number of opportunities                    | Status of project | Progress update                                                                                                                                                                                                            |
|------------------------------|---------------------------|--------------------------------------------------------------|------------------------------------------------------|-------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 17.                          | Jonkershoek, Stellenbosch | Township Establishment , IRDP, FHF (formally known as FLISP) | Units and sites TBD, together with 40 existing units | Feasibility study | The HDA has been appointed to facilitate the transfer of land from NDoPW&I and to finalise detailed planning studies for township establishment. HDA conducts bulk infrastructure costing and pre-feasibility assessments. |

Table 2

- (i) that **Council take note** of the projects under construction (within the implementation phase which is dealt by the Section: Project Management Unit (PMU) and/or Section: Housing Development), as reflected in table 3 below contained in this report:

| Name of project / settlement |                                                                   | Type of project / subsidy Mechanism  | Estimated Number of opportunities      | Status of project | Progress update                                                                                                                                                                                                                                                                                                                                                                                            |
|------------------------------|-------------------------------------------------------------------|--------------------------------------|----------------------------------------|-------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 18.                          | Erf 7001, Cloetesville ("Soek-mekaar"), Stellenbosch              | IRDP, FHF (formally known as FLISP") | 201 opportunities (GAP-housing)        | Implementation    | The development rights have been obtained to develop middle- to higher GAP-housing. The project is approved and funded by PDol. The Section: Housing Development advertised a tender for the appointment of an Implementing Agent; no bids were received. The user department will re-visit the specifications and will re-advertise in 2026/27 FY.                                                        |
| 19.                          | ISSP Kayamandi Zone O (711) UISP, Stellenbosch                    | UISP                                 | 170 sites                              | Implementation    | The Section: Project Management Unit (PMU) advertised a tender for the appointment of a contractor for the construction of 170 top structures. No responsive bidders were received. Tender to be readvertised in 2026/27 FY                                                                                                                                                                                |
| 20.                          | Jamestown Development: Phases 2 & 3, Jamestown                    | IRDP, FHF (formally known as FLISP") | 274 service sites (top structures TBD) | Implementation    | The project is approved and funded by PDol and the tender was recommended by the BAC on 28 April 2026 to the Accounting Officer for approval. A letter of award has been issued with a 21-day appeal period to all bidders. Once the appeal period has lapsed and there are no objections, the project will commence. If an appeal is registered, it will be dealt with in accordance with SCM procedures. |
| 21.                          | Watergang Phase 2C – Portion of Erf 3603, Kayamandi, Stellenbosch | UISP                                 | 86 sites                               | Implementation    | The vandalised services have been repaired by the Section: PMU, the only outstanding matter is the provision of electricity. The Section: Housing Administration in process to register erven to commence with the beneficiary process.                                                                                                                                                                    |



| Name of project / settlement |                               | Type of project / subsidy Mechanism | Estimated Number of opportunities | Status of project | Progress update                                                                                                                                                                        |
|------------------------------|-------------------------------|-------------------------------------|-----------------------------------|-------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 22.                          | Maasdorp Village, Franschhoek | Township establishment              | 16 subdivided erven               | Detailed planning | The MPT approved the Land Use Application, and a funding model needs to be developed to address the specific needs of the Forest Village, as it relates to bulk and internal services. |

Table 3

## 6. DISCUSSION / CONTENTS

### 6.1 Background

The Housing Pipeline must be reviewed annually to effectively articulate the Municipality project list, targets, and budget allocations towards fulfilling the housing demand and its legislative mandate.

The Housing Pipeline aims to emphasise and manage several housing programs to meet demand and legislative mandates. These include:

- **Enhanced serviced sites:** Providing improved sites for development.
- **Upgrading informal settlements:** Improving living conditions in informal areas.
- **Affordable housing (BNG):** Ensuring access to basic needs-oriented housing.
- **Social Housing:** Providing affordable rental units for qualifying individuals and families.
- **Integrated Residential Development Programme (IRDP):** Developing well-located, diverse projects for mixed-income groups and land uses.
- **First Home Finance (FHF) formally known as Finance Linked Individual Subsidy Programme (FLISP):** Assisting the "GAP market" (those earning too much for government subsidies but too little for traditional mortgages) to acquire existing properties or serviced sites.

### Upgrading of informal settlements

This program focuses on improving informal settlements through several strategies:

- **In-situ upgrading:** Improving settlements where they are located.
- **Basic services provision:** Ensuring access to essential services.
- **Emergency housing sites:** Developing accommodation for evictees.
- **Demographic surveys:** Enumerating and understanding informal settlement populations.
- **Tenure security:** Facilitating secure land rights for residents.
- **Job creation:** Linking with the Expanded Public Works Programme (EPWP) for short-term jobs and creating longer-term opportunities through upgrading programs.
- **Capacity building and training:** Providing training for residents and stakeholders.
- **Service provision and development programs:** Managing and implementing these initiatives.

### Informal backyard dwellings

The Municipality is actively working to address the needs of backyard dwellers. While registration on the Housing Demand Database is a current requirement, leading to a potential long and uncertain wait for permanent housing, the Department is exploring

ways to improve services and basic amenities for backyard dwellers through its housing programs. Social Housing is identified as a crucial initiative for this group.

### Social Housing

Stellenbosch Municipality was approved as a Restructuring Town in March 2017, leading to a focus on Social Housing. The program aims to improve the quality of life through affordable rental units, emphasising:

- **Economic sustainability:** Promoting affordability, access to economic opportunities, and job creation through medium-density housing.
- **Social sustainability:** Encouraging social integration, and access to educational, recreational, and health facilities.
- **Ecological sustainability:** Conserving scarce resources.

The objective of Social Housing is to provide safe and affordable rental units for families with a monthly income between R1,850 and R22,000.

The image below depicts areas that have been declared as Restructuring Zones for Stellenbosch Municipality, as Figure 1.

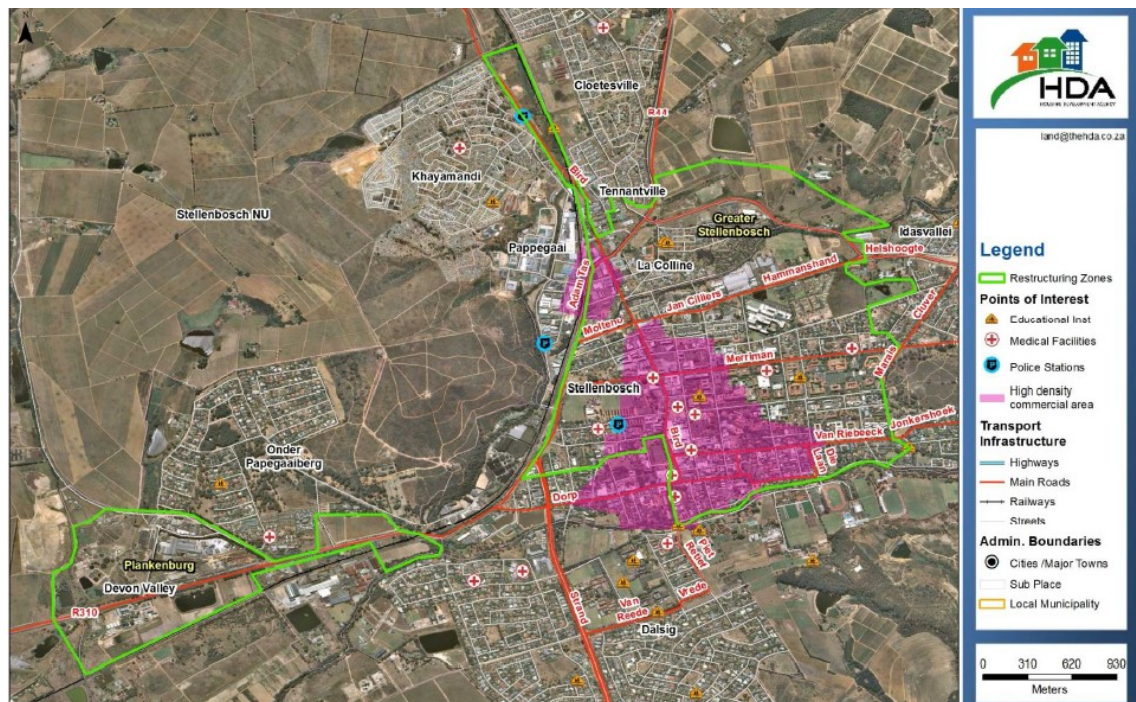


Figure 1: Restructuring Zones as indicated in green.

### Business Plan

The Provincial Department of Infrastructure (PDol), through the approved Human Settlements Business Plan, has made provision to give effect to the Housing Pipeline by allocating funding from the Human Settlements Development Grant (HSDG) and the Informal Settlements Upgrading Partnership Grant (ISUPG) over the Medium-Term Revenue and Expenditure Framework (MTREF) period 2026/27 to 2028/29 financial years.

The total allocation amounts to **R160 776 000** as reflected in table 4 (under the heading 6.2.2 Budget - Medium Term Revenue and Expenditure Framework (MTREF)) and is

earmarked to support the implementation and delivery of planned human settlements projects within the Housing Pipeline.

## 6.2 Discussion

### 6.2.1 Housing Demand overview

According to the Provincial Department of Infrastructure (Human Settlements Branch) housing demand database, Stellenbosch Municipality currently reflects a total of **19 874 applicants** on its housing demand database (waiting list).

For planning, prioritisation, and alignment purposes, the active demand segment of the database is utilised to determine the verified housing backlog, as well as to identify delivery opportunities required to sustain a healthy and implementable project pipeline. This approach supports effective programme planning and ensures alignment with the Municipality's legislative mandate to progressively realise access to adequate housing.

Table 4 below outlines the various housing subsidy programmes provided by Government, which serve as key instruments to address identified housing needs across different income groups and settlement typologies.

| Housing subsidy programmes |                                                                                                         | Income bracket (monthly household income) | Description                                                                                                                                                                                                                                                                                                                                                                                                                      |
|----------------------------|---------------------------------------------------------------------------------------------------------|-------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 1.                         | Government subsidised housing                                                                           | <R3500                                    | 100% government subsidy with no beneficiary contributions (Breaking New Ground units subsidised in full by government).                                                                                                                                                                                                                                                                                                          |
| 2.                         | Enhanced site and Service                                                                               | R3 500 or R3 501 - R7 000                 | 100% government subsidy with no beneficiary contributions for an enhanced service site (standpipe and toilet facility).                                                                                                                                                                                                                                                                                                          |
| 3.                         | GAP-housing                                                                                             | R 3501 – R 22 000                         | A bond must be obtained through a financial institution who will apply directly to the PDoHS for a top structure. The subsidy amount decreases as the monthly income increases.                                                                                                                                                                                                                                                  |
| 4.                         | Social housing                                                                                          | R1 850 – R6 700<br>R6 701 - R22 000       | Rental or co-operative housing option managed by an accredited SHI.                                                                                                                                                                                                                                                                                                                                                              |
| 5.                         | First Home Finance (FHF), formally known as Finance-Linked Individual Subsidy Programme (FLISP) housing | R3 501 – R22 000                          | First Home Finance (formerly commonly associated with the Finance Linked Individual Subsidy Programme, or FLISP) is a government housing subsidy aimed at assisting first-time homebuyers to purchase residential property in the formal housing market. Provision of government subsidies on a sliding scale (of between R30 001 and R130 505) to reduce monthly home loan repayments (partially subsidised by the government). |
| 6.                         | Bonded housing                                                                                          | > R22 000                                 | Private financing from financial institutions for housing on the open market.                                                                                                                                                                                                                                                                                                                                                    |

Table 4: Housing subsidy programme

**6.2.2 Budget - Medium Term Revenue and Expenditure Framework (MTREF)**

The Municipality received a Business Plan from the Provincial Department of Infrastructure (PDol) indicating the projects list, targets, and funding allocation of the approved 2026/27 – 2028/29 HSDG and ISUPG Business Plans.

Stellenbosch Municipality's allocation of the HSDG and ISUPG for the Medium-Term Revenue and Expenditure Framework (MTREF) of 2026/27 – 2028/29 is described in table 5 below:

| Housing subsidy programme                                | Financial Year (MTREF period) |                    |                     |
|----------------------------------------------------------|-------------------------------|--------------------|---------------------|
|                                                          | 2026/27                       | 2027/28            | 2028/29             |
| Human Settlement Development Grant (HSDG)                | R37 356 000                   | R53 450 000        | R60 500 000         |
| Informal Settlements Upgrading Partnership Grant (ISUPG) | R 1 370 000                   | R 4 500 000        | R 3 600 000         |
| <b>Total</b>                                             | <b>R38 726 000</b>            | <b>R57 950 000</b> | <b>R 64 100 000</b> |

*Table 5: Grant allocation to the Municipality for the MTREF period*

The draft Municipal Budget, which incorporates the gazetted grant funding (as referenced in Table 6 below), has been provisionally allocated to the Department: Integrated Human Settlements and the Project Management Unit (PMU) for the implementation of housing-related projects over the Medium-Term Revenue and Expenditure Framework (MTREF) period 2026/27 to 2028/29.

These allocations are intended to support the delivery of approved human settlements programmes and projects, ensuring alignment with the Provincial Department of Infrastructure (PDol) Business Plan, as well as the strategic objectives of Stellenbosch Municipality in addressing housing demand and improving access to adequate housing.

| Funding source                                                                                  | Financial Years (MTREF period) |                    |                    |
|-------------------------------------------------------------------------------------------------|--------------------------------|--------------------|--------------------|
|                                                                                                 | 2026/2027                      | 2027/28            | 2028/29            |
| Human Settlement Development Grant (HSDG) and Informal Settlements Up Partnership Grant (ISUPG) | R38 726 000                    | R57 950 000        | R64 100 000        |
| CRR (Municipal funds)                                                                           | R16 620 000                    | R10 030 000        | R 3 840 000        |
| Operational budget (Management of informal settlements)                                         | R 9 125 768                    | R 9 381 314        | R 9 672 050        |
| Operational budget (Maintenance of rental stock)                                                | R 13 936 000                   | R 14 074 720       | R 7 322 336        |
| <b>Total</b>                                                                                    | <b>R78 407 768</b>             | <b>R91 436 034</b> | <b>R84 934 386</b> |

*Table 6: Draft Municipal Budget*

It should be noted that a **substantial allocation of R254 788 188** (as reflected in Table 6 above) has been budgeted over the Medium-Term Revenue and Expenditure Framework (MTREF) period 2026/27 to 2028/29 for the delivery of human settlements programmes.

This funding is earmarked to support the implementation of housing projects, the upgrading of informal settlements, and the ongoing maintenance of municipal rental stock, in alignment with the approved Business Plan of the Provincial Department of Infrastructure and the strategic objectives of Stellenbosch Municipality.

### 6.2.3 **Priority Human Settlements and Housing Development Areas (PDSHDA)**

In 2020, the Minister of Human Settlements formally gazetted the declaration of Priority Human Settlements and Housing Development Areas (PHSHDAs) as a strategic instrument to accelerate spatial transformation. These designated areas aim to advance integrated human settlements development by restructuring and revitalising towns and cities, strengthening household livelihoods, and addressing the legacy of apartheid spatial patterns through more inclusive and integrated urban forms.

The PHSHDA programme focuses on the delivery of three key outputs, namely a Development Plan, an Implementation Programme, and a pipeline of prioritised and packaged projects to enable effective execution.

Within the jurisdiction of Stellenbosch Municipality, the status of the PHSHDA is as follows:

- The *Stellenbosch Urban Core* Priority Human Settlements and Housing Development Area (PHSHDA) were formally gazetted on 15 May 2020 (Government Gazette No. 43316), comprising the neighbourhoods of Jamestown, Kayamandi, and central Stellenbosch.
- The Housing Development Agency (HDA) appointed Plan Associates Development Planners to prepare the Development Plan for the Stellenbosch Urban Core PHSHDA.
- The project commenced in April 2024, with the Final Draft Development Plan submitted in December 2024.
- The draft document was presented to the Section 80 Committee of Stellenbosch Municipality in March 2025, where it was referred to the Mayoral Committee (MAYCO) for further consideration and tabling before Council.
- The document requires further revision, as the Municipality's Water Master Plan has not yet been approved. Alignment with this plan is critical to ensure the sustainability and successful implementation of the PHSHDA.

Image 1 below illustrates the areas that have been formally declared as Priority Human Settlements and Housing Development Areas (PHSHDAs).



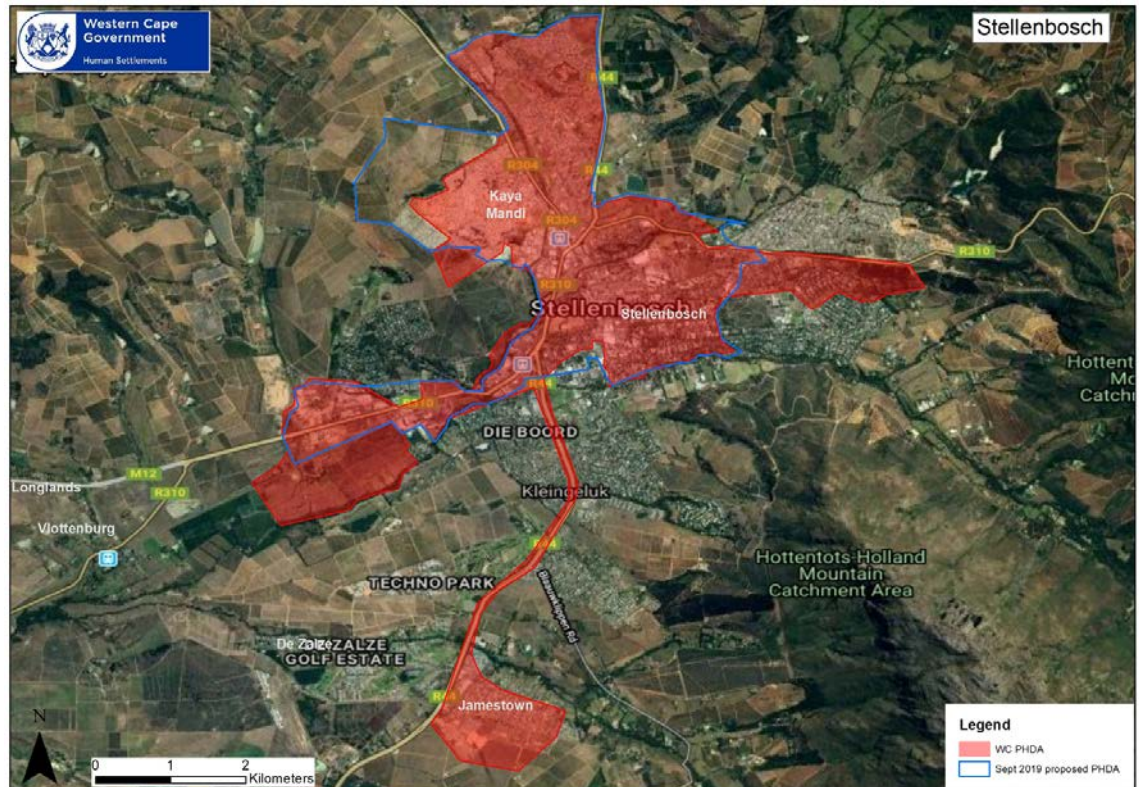


**Image 1: Priority Human Settlements and Housing Development Areas (PHSDA)** Image 2 and 3 below illustrate the positions of the various projects identified in the PHSDA.

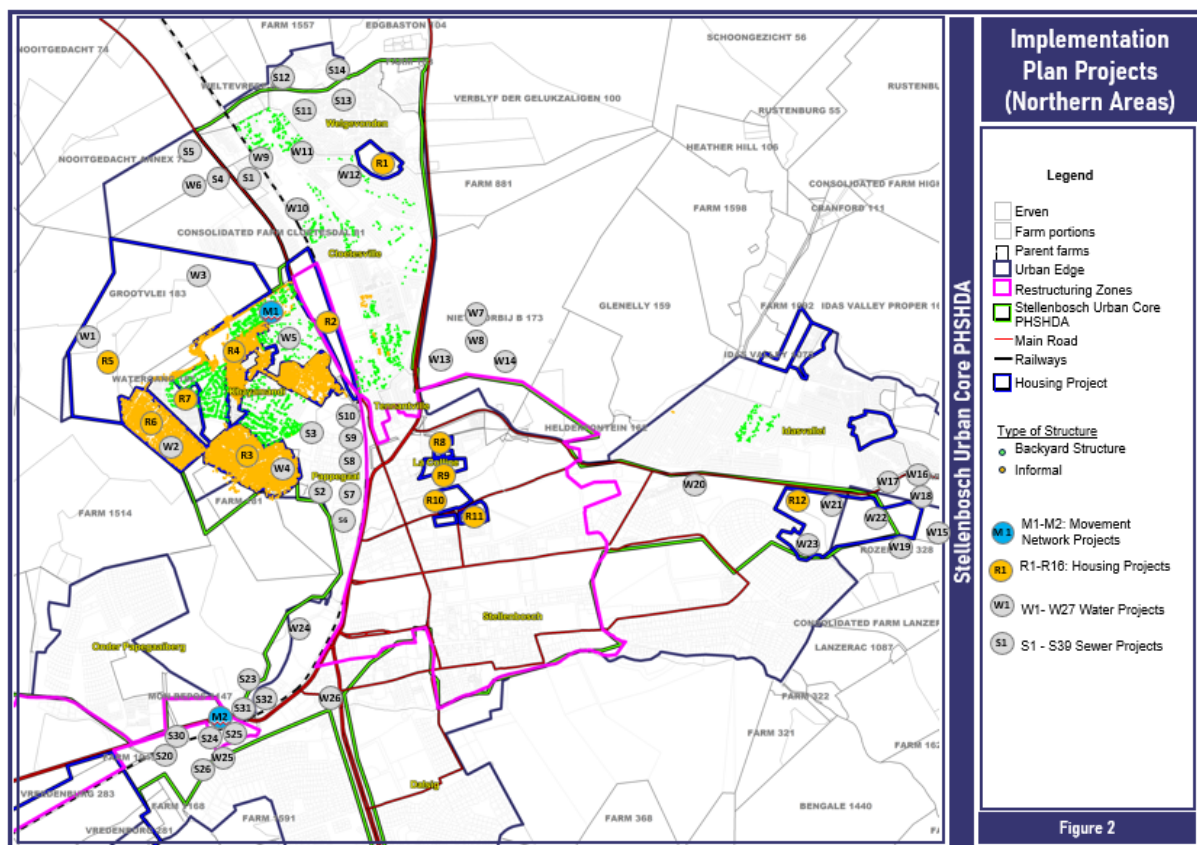


**Image 2: Implementation Plan Projects (Northern Areas)**

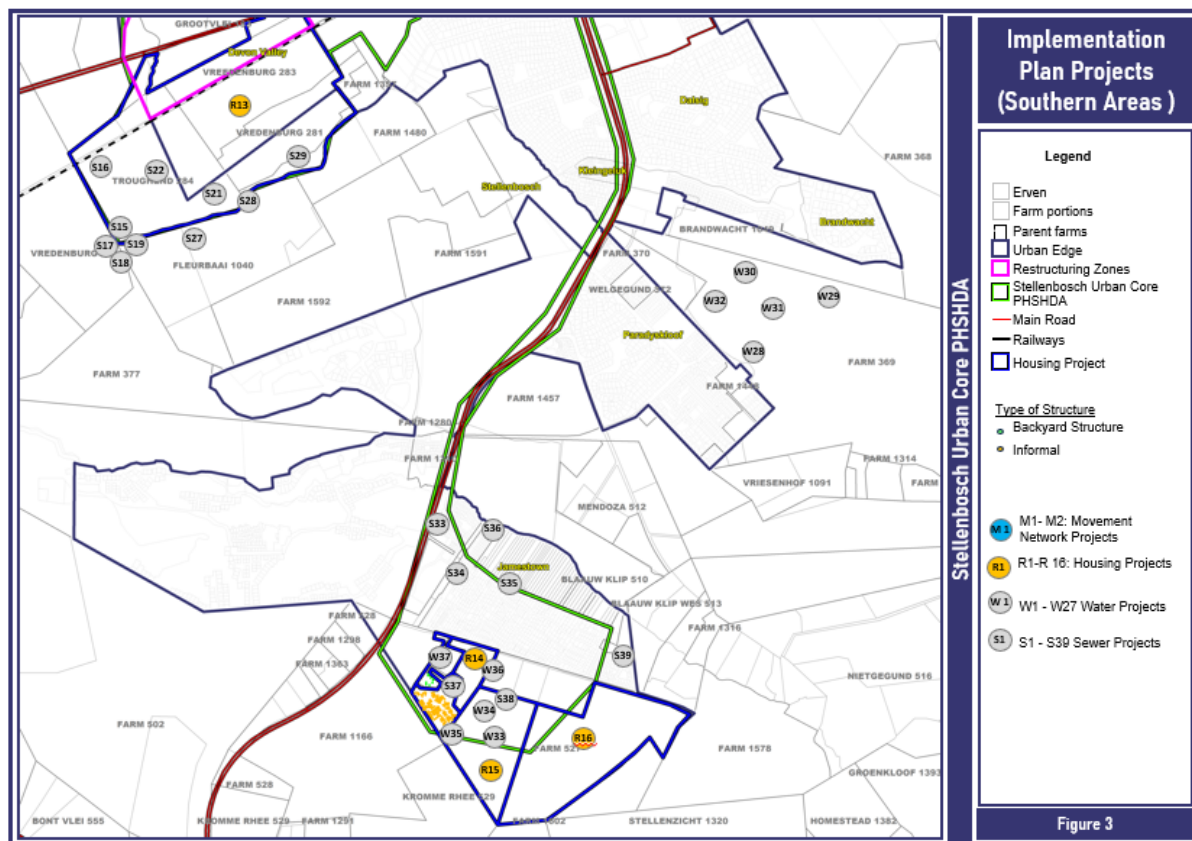


Image 3: Implementation Plan Projects (Southern Areas)

#### 6.2.4 Consideration of new housing projects to be included in the Housing Pipeline

##### a) Farms 737/8, 736/5 and 739, Paarl Road (Social Housing and mixed-use housing)

Farms 737/8, 736/5 and 739, situated along the Paarl Road (R101) in Klapmuts within the jurisdiction of Stellenbosch Municipality, have been identified as municipally owned land parcels with potential for future Social Housing and mixed-use housing development.

The properties are currently undeveloped, characterised by natural ground cover, and are zoned for Agricultural and Rural use. Farm 737 measures approximately 4.9 hectares, Farm 736/5 measures approximately 29.2551 hectares, while Farm 739/0 extends over approximately 22.1 hectares.

These land parcels present a strategic opportunity for further investigation, including feasibility assessments, land use rezoning, and infrastructure capacity analysis, to determine their suitability for residential development. Such assessments will inform alignment with municipal housing objectives and contribute towards strengthening the human settlements delivery pipeline.



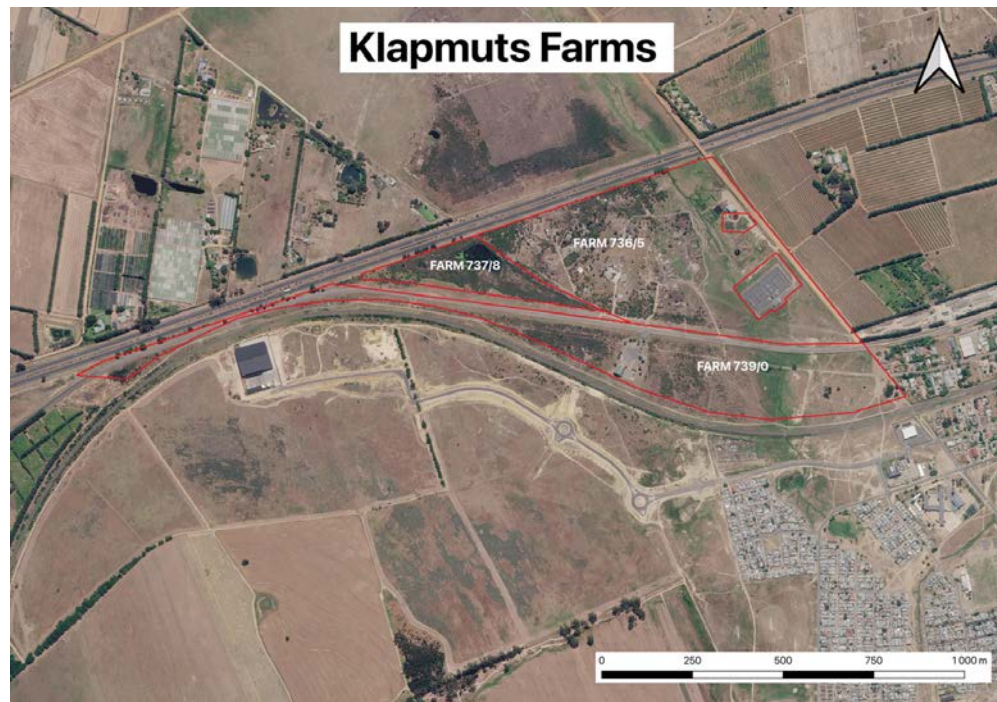


Image 5: Map of Klapmuts Farms 739/0, 736/5 and 737/8, Paarl Rd

Farms 737/8, 736/5 and 739 are located within the urban edge and are aligned with the Stellenbosch Spatial Development Framework 2019. In terms of spatial designation, Farms 737/8 and 736/5 are earmarked for mixed-use Community and Residential Infill, while Farm 739/0 is identified as a strategic site and infill opportunity. These designations support the potential for residential development and reinforce the strategic importance of the properties in addressing housing needs within the Klapmuts area. The sites hold significant value in responding to local housing demand, with approximately 4,029 individuals registered on the municipal Housing Demand Database, indicating a substantial need for housing assistance. The proposed development of Social Housing and mixed-use housing presents an opportunity to introduce mixed-tenure options, including affordable rental units with secure tenure at reduced rates, as well as affordable homeownership opportunities supported through individual subsidy programmes.

From a locational perspective, the sites are well-positioned within the existing built environment of Klapmuts and are in proximity to established service infrastructure. The properties are accessible via the R101 (Paarl Road), with connectivity to the R44 and R304, facilitating movement within the greater Stellenbosch region. Furthermore, the nearby N1 freeway enhances broader regional accessibility.

Although the sites currently fall outside the designated restructuring zones, it is noted that the Housing Development Section of Stellenbosch Municipality has appointed a consultant to review and amend these zones, with the intention of including the Klapmuts area. This process is expected to further strengthen the feasibility and strategic alignment of the proposed development.



It is recommended that the proposed project be approved to enable the Section: Housing Development to proceed with a funding application for the initiation of feasibility studies. These studies will assess the overall viability of the development, including technical, financial, and planning considerations.

The outcomes of the feasibility assessment will inform a subsequent submission to Council, with the objective of securing inclusion of the project within the municipal Housing Pipeline for the 2027–2030 review period.

**b) Portion of Re/Farm 183, Devon Valley (BNG and GAP-housing)**

A Portion of Re/Farm 183, Devon Valley (also known as Papplaas), situated along Devon Valley Road within the jurisdiction of Stellenbosch Municipality, has been identified by the Devon Valley Association as potential future BNG (Breaking New Ground) and/or GAP-housing development. The portion earmarked for potential development measures approximately 10.45 hectares in extent.

The site is currently utilised for agricultural purposes and is zoned Agriculture and Rural Zone. To determine the suitability, an investigation should be undertaken with regards to feasibility assessments, including land use rezoning, environmental considerations, and bulk infrastructure capacity analysis, to ensure alignment with municipal human settlements objectives.

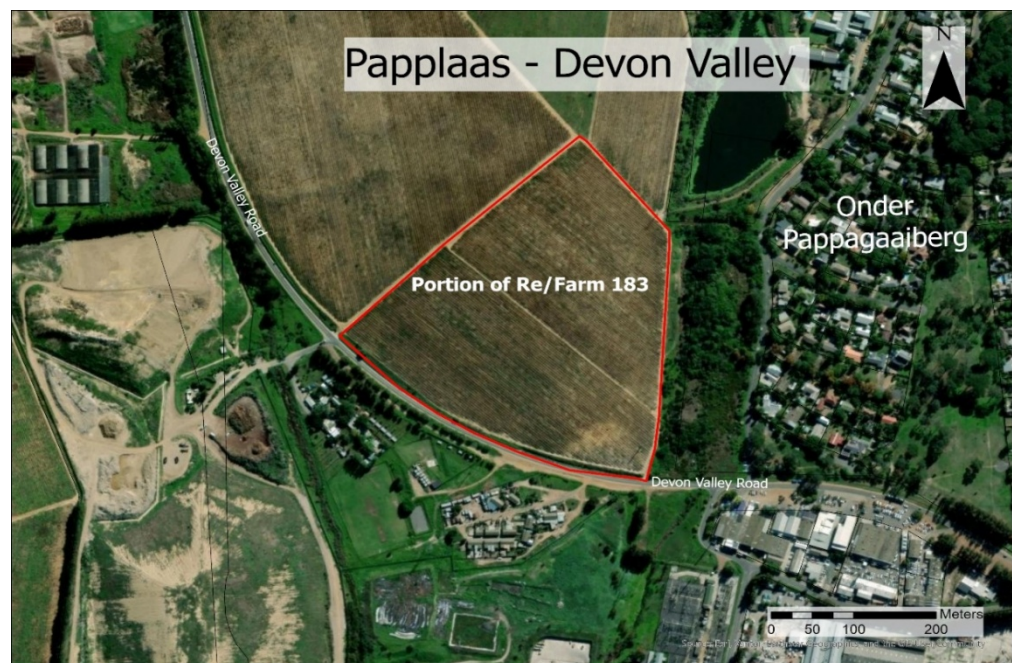


Image 6: Map indicating a Portion of Remainder Farm 183, Devon Valley

After taking into consideration, the comments from Departments: Development Planning as well as Infrastructure Services it is recommended that the proposed development does not form part of the municipal Housing Pipeline for the 2026–2029 review period.

**c) Erf 342, Klapmuts (mixed-use housing)**

The remainder of Erf 342 in Klapmuts, within the jurisdiction of Stellenbosch Municipality, has been identified as municipally owned land with potential for future mixed-use housing development. The property is located along Merchant and Bell Streets, with the undeveloped portion measuring approximately 8.42 hectares in extent.

The site is partially developed and currently accommodates key community infrastructure, including the Klapmuts Multi-Purpose Centre, the Klapmuts Taxi Rank, and an existing informal settlement. In addition, the property is strategically positioned to serve as an access point to *The Bridge* development located to the east on Farm 742/5 and 1550.

The property is presently zoned as Utility Zone and presents an opportunity for further investigation to determine its suitability for residential development. Such investigations will need to consider existing land uses, integration with surrounding developments, infrastructure capacity, and access requirements to ensure a coordinated and sustainable development approach aligned with municipal human settlements objectives.



Image 7: Map of Erf 342, Klapmuts

The remainder of Erf 342, Klapmuts, is located within the urban edge and is aligned with the Stellenbosch Spatial Development Framework 2019 (as amended 2023). The site is designated for strategic sites, projects, and infill opportunities, as well as mixed use community and residential infill. These designations support the development of the property for residential purposes and underscore its strategic importance in addressing housing needs within the Klapmuts area.

The site holds significant potential to contribute to housing delivery, particularly in light of the approximately 4,029 individuals registered on the municipal Housing Demand Database (waiting list), indicating a substantial demand for housing assistance. The proposed development of mixed-use housing will facilitate affordable homeownership opportunities for qualifying beneficiaries, supported through the First Home Finance (FHF) formally known as Finance Linked Individual Subsidy Programme (FLISP), thereby enabling access to housing at below-market rates.

Strategically located within the existing built fabric of Klapmuts, the site benefits from established service infrastructure and is accessible via Merchant Road, which connects to the R44 and surrounding regional routes, providing connectivity to the greater Stellenbosch area. Its proximity to the planned *Bridge* mega-development further enhances its strategic value, with anticipated socio-economic benefits including employment creation and local economic upliftment.

It is recommended that the proposed project be approved to enable the Section: Housing Development of Stellenbosch Municipality to proceed with a funding application for the initiation of feasibility studies. These studies will assess the overall viability of the development and inform a subsequent submission to Council, with the objective of securing inclusion of the project within the municipal Housing Pipeline for the 2027–2030 review period.

**d) Acquisition of land**

In 2020, the Section: Housing Development of Stellenbosch Municipality appointed a service provider to undertake a feasibility study to assess the potential for residential development in Klapmuts, including the preparation of a financial cost estimate. The study identified Farm 744/7 (Arra Farm) as a potential land acquisition opportunity. Subsequently, two additional sites were identified by the Section for potential housing development. A consolidated report was compiled, integrating the findings of the feasibility study with supplementary information gathered by the Section: Housing Development.

Klapmuts has been identified as a future regional economic node in terms of the greater Cape Metro Regional Spatial Implementation Framework, primarily due to its strategic location along the N1 transport corridor. This positioning supports the establishment of a consolidated platform for the export of processed agri-food products, with the broader objective of leveraging infrastructure investment to stimulate economic growth and employment creation.

Significant investment is anticipated through two major developments. The first involves the relocation and expansion of Heineken South Africa, which will incorporate commercial and mixed-use components to support suppliers and related industries. The second is *The Bridge* development, envisioned as one of Africa's first smart city initiatives, with Stellenbosch University as an anchor tenant. This development aims to create an integrated, connected environment that supports living, working, innovation, and learning.

The projected growth driven by these large-scale developments is expected to significantly stimulate the local economy and generate employment

opportunities, thereby increasing the attractiveness of Klapmuts as a residential destination. Coupled with the existing prevalence of informal settlements and the current demand reflected in the Housing Demand Database, housing demand in the area is expected to increase substantially over time.

In response to this anticipated demand, the strategic acquisition of land in Klapmuts is considered essential to enable the Municipality to effectively plan and deliver sustainable human settlements over the medium- to long-term horizon.

It is therefore recommended that Council grant approval for the Section: Housing Development of Stellenbosch Municipality to:

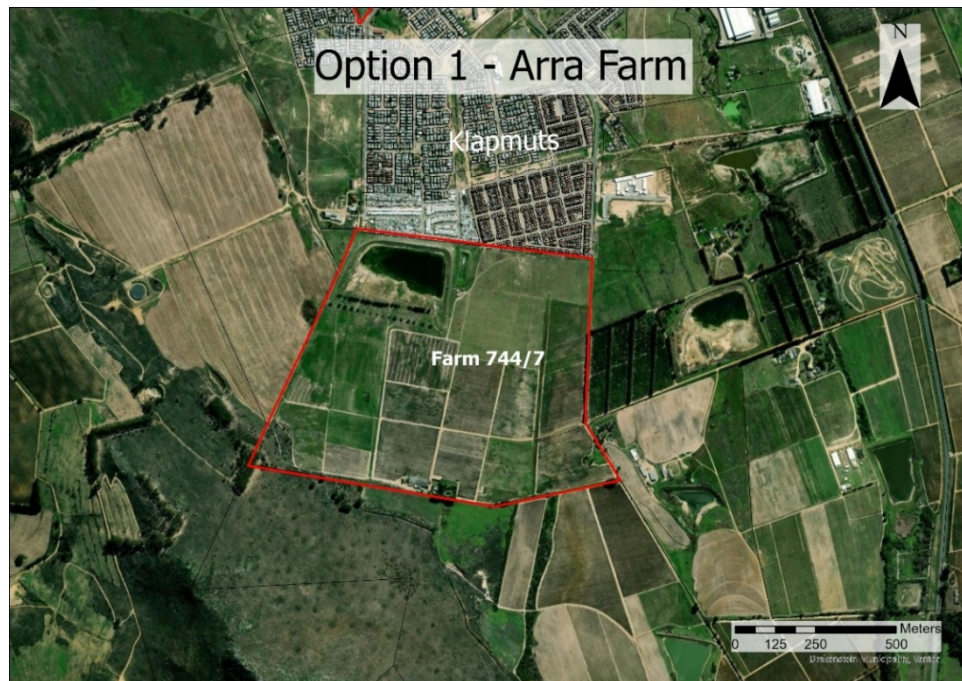
- Proceed with feasibility studies to obtain updated information on the viability of identified development opportunities;
- Engage with property owners to determine willingness to enter into land acquisition negotiations; and
- Prepare and submit a funding application to the Provincial Department of Infrastructure (Human Settlements Branch) to support the acquisition of land for proposed housing developments.

The report further outlines three development options and identifies three additional land portions of interest, as detailed in the table 7 below.

| Property             | Option 1:<br>Farm Arra,<br>Klapmuts | Option 2:<br>Erven of Erf<br>1336 | Option 3:<br>Portion of<br>Farm 744/2 | Erf 342,<br>Klapmuts | Farm 716/5  | Farm 1293/1  |
|----------------------|-------------------------------------|-----------------------------------|---------------------------------------|----------------------|-------------|--------------|
| Size of Land         | 15 ha                               | 5.7 ha                            | 1.28 ha                               | 6.76 ha              | 4.1 ha      | 35.8 ha      |
| Ownership            | Private                             | Private                           | Private                               | SB<br>Municipality   | Private     | Private      |
| Average Land<br>Cost | R19 750 720*                        | R32 330 000*                      | R4 500 000*                           | -                    | R8 505 000* | R14 090 750* |

Table 7: Three development options and identified land portions of interest Image 8: Map of Farm 744/7, Klapmuts (Arra Farm)



**Option 1:**

Farm 744/7, Klapmuts (Arra Farm), located south of Mandela City within the jurisdiction of Stellenbosch Municipality, comprises a total spatial extent of approximately 70 hectares, of which an estimated 15 hectares are considered developable. The property is currently zoned Agricultural and Rural Zone and is situated directly outside the urban edge.

The site has the potential to yield between approximately 880 and 1,900 housing opportunities, subject to detailed planning, township establishment, and layout design considerations. A preliminary geotechnical investigation indicates that the development is generally feasible, with a significant portion of the site suitable for residential development.

However, several geotechnical constraints have been identified, which may impact development in certain areas. These include:

- A weakened embankment resulting from previous soil extraction activities;
- The presence of large underground boulders and rock formations; and
- Shallow groundwater seepage conditions.

In addition, the rehabilitation of an existing dam on the property will be required, with the cost of remedial works estimated at approximately R9,223,500.

Notwithstanding these constraints, the site remains a viable development option, subject to the implementation of appropriate mitigation measures and the outcomes of further detailed feasibility assessments, including geotechnical refinement, engineering design, and financial viability analysis.

The feasibility study further provided indicative estimates of the potential housing opportunities together with the associated land acquisition costs. These estimates serve as a preliminary basis for financial planning and comparative assessment of the identified development options.

A summary of the estimated housing yield and corresponding land costs is presented in the table 8 below:

| No. of potential opportunities | Land cost per opportunity |
|--------------------------------|---------------------------|
| 880 Opportunities              | R 22 443,93               |
| 1100 Opportunities             | R 17 955,18               |
| 600 GAP/FLISP opportunitites   | R 32 918,00               |
| 1000 BNG Units – Row Housing   | R 19 750,72               |
| 1300 BNG Units – Row Housing   | R 15 192,86               |
| 1900 Private/Rental Apartments | R 10 395,11               |

Table 8: Estimated housing yield and land costs

## Option 2

The erven comprising portions of Erf 1336, Klapmuts, are located along Stellengate Boulevard in close proximity to the Simonsberg Business Park, within the jurisdiction of Stellenbosch Municipality. The combined spatial extent of the identified land parcels is approximately 5.7 hectares.

The properties are zoned multi-unit residential and are situated within the urban edge, thereby positioning the site favourably for residential development. The land comprises multiple erven that have been subdivided from the original Erf 1336.

Engagements undertaken by the appointed consultant indicate that the property owner has expressed a willingness to dispose of certain portions of the land for the purposes of housing development.

Given its favourable zoning, strategic location, and potential availability, the site represents a strong opportunity for residential development, subject to the outcomes of further feasibility assessments and land acquisition



processes.

Image 9: Map of subdivided erven of Erf 1336, Klapmuts

The study provided estimated amounts for housing opportunities and the associated land costs. These are contained in table 9 below:

| No. of Potential opportunities | Land cost per opportunity |
|--------------------------------|---------------------------|
| 490 Opportunities              | R 65 979,59               |
| 225 GAP/FLISP opportunitis     | R 143 688,88              |
| 350 BNG Units – Row Housing    | R 92 371,42               |
| 500 BNG Units – Row Housing    | R 64 660,00               |
| 700 Private/Rental Apartments  | R 46 185,71               |

Table 9: Estimate housing opportunities and land costs

### Option 3

A portion of Farm 744/2, Klapmuts, is located adjacent to Erf 2183 (La Rochelle Housing Project) and in close proximity to the identified Arra Farm site (Farm 744/7). The broader property has a total spatial extent of approximately 53.53 hectares; however, the portion proposed for development is approximately 1.24 hectares in extent.

The property is zoned as Agricultural and Rural Zone and is predominantly located outside the urban edge, with an estimated 1.2-hectare portion falling within the urban edge boundary. The site is considered to have the potential to accommodate approximately 75 to 225 housing opportunities, subject to detailed planning and design parameters.

Strategically, the site is well-located adjacent to the proposed R44 Link Road and in close proximity to land parcels acquired by the Department of



Education for a proposed school. These locational advantages present opportunities for integrated spatial planning and alignment with surrounding public infrastructure investments.



Image 10: Map of Farm 744/2 Klapmuts

The study provided estimated amounts for housing opportunities and the associated land costs. These are contained in table 10 below:

| No. of Potential opportunities | Land cost per opportunity |
|--------------------------------|---------------------------|
| 90 Opportunities               | R 50 000,00               |
| 75 GAP/FLISP opportunities     | R 60 000,00               |
| 125 BNG Units – Semi-detached  | R 28 125,00               |
| 160 BNG Units – Row Housing    | R 64 660,00               |
| 225 Private/Rental Apartments  | R 46 185,71               |

**Table 10:** Estimate housing opportunities and land costs

### Motivation

The comparative study has identified Option 1 (Farm 744/7, Klapmuts also known as Arra Farm) as the most feasible development option. This is based on its capacity to achieve the highest residential yield, as well as the lowest land cost per unit when compared to the alternative sites assessed.

Although the site requires remedial works to the existing dam, and certain geotechnical constraints have been identified, no significant environmental fatal flaws have been recorded. These constraints are considered manageable through appropriate mitigation measures.

### 6.3 Financial Implications

The financial projections for the Housing Pipeline reflect a substantial escalation in capital investment over the next three years. Total funding is set to increase from **R38.7**



**million** in the 2026/27 cycle to **R64.1 million** by 2028/29, representing a **65.5% growth** in annual delivery capacity.

This growth is primarily driven by the Human Settlement Development Grant (HSDG), which remains the cornerstone of the funding model, while the Informal Settlements Upgrading Partnership Grant (ISUPG) shows higher volatility, peaking in the 2027/28 period as reflected in table 11 below.

| Housing Subsidy Programme                                | Financial Year (MTREF period) |             |              |
|----------------------------------------------------------|-------------------------------|-------------|--------------|
|                                                          | 2026/27                       | 2027/28     | 2028/29      |
| Human Settlement Development Grant (HSDG)                | R37 356 000                   | R53 450 000 | R60 500 000  |
| Informal Settlements Upgrading Partnership Grant (ISUPG) | R1 370 000                    | R 4 500 000 | R 3 600 000  |
| Total                                                    | R38 726 000                   | R57 950 000 | R 64 100 000 |

Table 11

### Strategic Alignment and Compliance

To ensure the successful execution of the Housing Pipeline, the following three alignment pillars have been verified:

- **PDol consistency:** All figures reconcile directly with the Provincial Department of Infrastructure (PDol) approved budgets and current Business Plans.
- **Infrastructure synergy:** Project sequencing is aligned with the Municipality's Capital Expenditure Framework (CEF) to ensure that bulk infrastructure (water, sanitation, electricity) is available to support new housing units.
- **Feasibility gating:** Financial implications are contingent upon individual project feasibility reports, ensuring that funds are only committed to implementation-ready sites.

The 2027/28 financial year represents the most critical capital absorption phase, requiring a 49.6% increase in expenditure management compared to the baseline year.

#### 6.4 Legal Implications

There are no legal implications.

#### 6.5 Staff Implications

The current staffing deficit within the Section: Housing Development creates a significant misalignment between the Council's approved delivery targets and the department's operational capacity.

With 22 active projects in the pipeline which includes a mega-project of more than 3 000 units, the existing structure of one Manager and two Programme Managers leaves the unit severely overextended. Industry standards suggest a maximum load of 5–6 projects

per Programme Manager for effective oversight; currently, the section is operating at nearly four times that ratio, excluding ad-hoc housing projects requests.

The lack of more Programme Managers and dedicated administrative support for the Managerial tier has created a "delivery bottleneck." This carries three primary risks:

- **Political and societal:** Delays in housing delivery directly impact community trust and provincial performance ratings.
- **Administrative:** High risk of non-compliance with Human Settlement Development Grant (HSDG) reporting requirements.
- **Project Feasibility:** Diluted oversight during the "planning phase" often leads to costly technical errors during the "construction phase."

To mitigate these risks and sustain the momentum required by the Medium-Term Revenue and Expenditure Framework (MTREF), a revised organogram has been submitted to the Workplace Restructuring Sub-Committee. Approval of the revised organogram is the primary dependency for meeting the municipality's housing deliverables.

#### 6.6 Previous / Relevant Council Resolutions:

##### **SPECIAL COUNCIL MEETING: 2025-05-30: ITEM 8.2**

##### **RESOLVED** (nem con)

- (a) that Council approves the reviewed annual Housing Pipeline (Projects) for the Medium-Term Expenditure Framework ("MTREF") period 2025 to 2028 for Stellenbosch Municipality, attached as **ANNEUXRE 1** to this report;
- (b) that Council takes note of the Human Settlement Development Grant ("HSDG") and Informal Settlements Upgrading Partnership Grant ("ISUPG") budget allocations for human settlements development projects received from the Provincial Department of Infrastructure (PDol) for the MTREF period of 2025 to 2028;
- (c) that Council takes note that the reviewed annual Housing Pipeline is aligned to the Stellenbosch Municipality's Spatial Development Framework ("MSDF") as amended in 2023; and the Stellenbosch Municipality's Capital Expenditure Framework (CEF);
- (d) that Council approves the submission of the revised Stellenbosch Municipality's Housing Pipeline to the Provincial Department of Infrastructure (PDol);
- (e) that Council takes note of the progress of the human settlements development projects that are at pre-planning, and/or planning phase as reflected in table 1 below, as contained in this report; and

| *PRE-PLANNING AND/OR PLANNING PHASE |                                                                    |                                                              |                                                                 |                   |                                                                                                                                                                                                                                                                                                                                                                                                                                      |
|-------------------------------------|--------------------------------------------------------------------|--------------------------------------------------------------|-----------------------------------------------------------------|-------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Name of project / settlement        |                                                                    | Type of project / subsidy Mechanism                          | Estimated Number of opportunities                               | Status of project | Progress update                                                                                                                                                                                                                                                                                                                                                                                                                      |
| 1.                                  | Adam Tas Precinct 10 (Northern Extension), Kayamandi, Stellenbosch | IRDP, FHF (formally known as FLISP")                         | 3355 residential opportunities                                  | Detailed planning | The Land Use Application and Basic Assessment Report (BAR) has been finalised and submitted to Land Use Management and Department of Environmental Affairs and Development Planning. All specialist studies have been completed. The Land Use application will serve before the Municipal Tribunal (MPT) during April 2026.                                                                                                          |
| 2.                                  | Erf 64, Kylemore, Kylemore                                         | IRDP                                                         | 418 service sites and top structures                            | Detailed planning | The Land Use Application and Basic Assessment Report (BAR) has been finalised and submitted to Land Use Management and Department of Environmental Affairs and Development Planning. All specialist studies have been completed. Numerous objections and comments were received during the public participation process. The Application is due to serve at MPT during May 2026.                                                     |
| 3.                                  | Jamestown Development: Phase 4, Jamestown                          | IRDP, Formal Housing Finance (FHF —formally known as FLISP") | TBD                                                             | Detailed planning | A service provider has been appointed to undertake planning studies and obtain development rights for a mixed-used housing development. Specialist studies have been undertaken and completed. A draft conceptual urban design framework has been finalised in correlation with the proposed Master Transport Plan for the Jamestown area. The Land Use application will be submitted during the final quarter of the 2025/ 2026 FY. |
| 4.                                  | Erven 412, 217, and 284 Groendal, Franschhoek                      | IRDP, FHF (formally known as FLISP")                         | Business opportunities                                          | Pre-planning      | The Section: Property Management was requested to appoint a professional valuer to assess Erven 412, 217, and 284 based on its size in order to establish the land cost.                                                                                                                                                                                                                                                             |
| 5.                                  | Portion of Erf 6847, Cloeteville, Stellenbosch                     | FHF (formally known as FLISP")                               | Service sites and top structures to be determined               | Planning          | Council has approved the project to proceed with detailed planning studies. No funding has been allocated on the PDol Business Plan.                                                                                                                                                                                                                                                                                                 |
| 6.                                  | La Motte Old Forest Station, La Motte, Franschhoek                 | IRDP, FHF (formally known as FLISP")                         | ±1000 sites serviced sites; possible temporary relocation units | Planning          | The HDA has been appointed to facilitate the transfer of land. The HDA submitted a new request for the State Land Release for the subject property. The NDoPW&I to provide HDA with Power of Attorney for specialist studies to commence.                                                                                                                                                                                            |
| 7.                                  | Droë Dyke, Stellenbosch                                            | TBD                                                          | TBD                                                             | Planning          | The HDA has been appointed to facilitate the transfer of land. The HDA submitted a new request for the State Land Release for the subject property. The NDoPW&I to provide HDA with Power of Attorney for specialist studies to commence.                                                                                                                                                                                            |

| 6.                             | La Motte Old Forest Station, La Motte, Franschhoek              | IRDP, FHF (formally known as FLISP") | ±1000 sites serviced sites; possible temporary relocation units | Planning          | The HDA has been appointed to facilitate the transfer of land. The HDA submitted a new request for the State Land Release for the subject property. HDA is conducting a bulk infrastructure assessment.                                                                                                                                                                                                                                                                           |
|--------------------------------|-----------------------------------------------------------------|--------------------------------------|-----------------------------------------------------------------|-------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>*Social Housing Project</b> |                                                                 |                                      |                                                                 |                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| Name of project / settlement   |                                                                 | Type of project / subsidy Mechanism  | Estimated Number of opportunities                               | Status of project | Progress update                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| 1.                             | Cloetesville Social Housing (Farms 81/2 and 81/9), Stellenbosch | Social Housing                       | ± 250 – 350 rental units                                        | Detailed planning | Crowie Property Solutions were appointed in February 2024. The Land Availability Agreement (LAA) was signed on 23 June 2025. The Land Use Application and Basic Assessment Report (BAR) has been finalised and submitted to Land Use Management and Department of Environmental Affairs and Development Planning. The Land Use application will serve before the Municipal Tribunal (MPT) during April 2026. Draft Project Agreement to be concluded before the end of July 2026. |
| 2.                             | Lapland Precinct, Stellenbosch                                  | Social Housing                       | ±368 rental units                                               | Feasibility study | The Municipality appointed a professional Social Housing team to undertake various studies to determine the viability for a Social Housing Project. These studies will be submitted during the 2025/26 Financial Year.                                                                                                                                                                                                                                                            |
| 3.                             | Nietvoorbij Stellenbosch                                        | Social Housing                       | TBD                                                             | Feasibility study | To be investigated                                                                                                                                                                                                                                                                                                                                                                                                                                                                |

*\*Formalising and upgrading of informal settlements and existing settlements*

| Name of project / settlement |                                                | Type of project / subsidy Mechanism | Estimated Number of opportunities       | Status of project | Progress update                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
|------------------------------|------------------------------------------------|-------------------------------------|-----------------------------------------|-------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 1.                           | Erf 2183, La Rochelle, Klapmuts                | UISP                                | 109 serviced sites; possible structures | Implementat ion   | The MPT approved the Land Use Application end of February 2024. The PDol approved the funding for the installation of the services. The user department appointed a service provider for the detail design of all associated infrastructure services. This will also include the construction management of the project for occupation. The Department of Environmental Affairs and Development Planning issued a compliance notice in terms of Section 31L of the National Environmental Management Act, 1998 (NEMA) for the change of Land Use to establish low income housing on Farm 744.3, Klapmuts. The Municipality has appointed Environmental Consultants as independent environmental assessment practitioners to undertake the required Section 24G process.                                                                                                                                                                                       |
| 2.                           | Langrug Dam, Franschhoek                       | UISP                                | 250 - 300 sites                         | Detailed planning | The appointment of a service provider to finalise the detailed conceptual layout plans for the rehabilitation of the freshwater dam, as well as the implementation of an in-situ upgrade project, has been successfully completed. The relocation of families from Langrug Dam to the Temporary Relocation Area (TRA) at Mooiwater (Erf 3229) has also been concluded. Funding applications have been submitted to the Provincial Department of Infrastructure (PDol) for both the planning and implementation phases of the project, and funding for Interim Basic Services (IBS) has been approved.<br>Furthermore, the Informal Settlements Section, in collaboration with the Project Management Unit (PMU), has appointed a suitably qualified service provider to undertake the rehabilitation of Langrug Dam. The Municipality is currently exploring all available measures to prevent land invasion and to ensure the ongoing protection of the dam. |
| 3.                           | Kayamandi Town Centre, Kayamandi, Stellenbosch | UISP, Institutional                 | 1854 service sites and top structures   | Detailed planning | The service provider submitted the land use application to obtain development rights for township establishment for 3-storey (BNG) walk-ups. An updated                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |

|    |                                                  |                                                             |                                                      |                    |                                                                                                                                                                                                                                                                                                                                                                                      |
|----|--------------------------------------------------|-------------------------------------------------------------|------------------------------------------------------|--------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|    |                                                  |                                                             |                                                      |                    | Traffic Impact Study must be undertaken before an MPT decision can be made.                                                                                                                                                                                                                                                                                                          |
| 4. | Enkanini Informal Settlement, Stellenbosch       | UISP                                                        | 1300 sites                                           | Implementat<br>ion | A service provider is in the process to be appointed for the Implementing of Interim Basic Services (IBS) which will commence in the third quarter of the 2025/26 Financial Year.                                                                                                                                                                                                    |
| 5. | Five housing projects in Kayamandi, Stellenbosch | Township establishment                                      | 137 erven                                            | Detailed planning  | The MPT approved the 4 projects on 27 January 2023 and the registration of 4 projects was registered at the Surveyor General (SG)'s office. One project that was submitted to Land Use Planning is currently withheld due to an outstanding PoA of Erf 66 which is not in ownership of the Municipality. The matter is currently being dealt with by Department: Corporate Services. |
| 6. | 3460 Meerlust, Franschhoek (200)                 | IRDP                                                        | 200 housing units                                    | Feasibility study  | The HDA has been appointed to facilitate the transfer of land and to finalise detailed planning studies for township establishment. HDA is conducting a bulk infrastructure and pre-feasibility assessments.                                                                                                                                                                         |
| 7. | Jonkershoek, Stellenbosch                        | Township Establishment, IRDP, FHF (formally known as FLISP) | Units and sites TBD, together with 40 existing units | Feasibility study  | The HDA has been appointed to facilitate the transfer of land and to finalise detailed planning studies for township establishment. HDA is conducting a bulk infrastructure costing and pre-feasibility assessments.                                                                                                                                                                 |

- (f) that **Council take note** of the projects under construction (within the implementation phase which is dealt by the Section: Project Management Unit (PMU) as reflected in table 2 below contained in this report:

| <i>*Housing projects being Implemented</i> |                                  |                                     |                                   |                   |                                                                                                                                                                                                         |
|--------------------------------------------|----------------------------------|-------------------------------------|-----------------------------------|-------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Name of project / settlement               |                                  | Type of project / subsidy Mechanism | Estimated Number of opportunities | Status of project | Progress update                                                                                                                                                                                         |
| 1.                                         | Erf 3229, Mooiwater, Franschhoek | UISP                                | 253 sites                         | Implementation    | Development rights for the project have been obtained. A contractor was appointed, and construction has been completed in the 2024/2025 FY.                                                             |
| 2.                                         | ISSP Kayamandi Zone 0 (711) UISP | UISP                                | 170 sites                         | Implementation    | The Project Management Unit advertised a tender for the appointment of a contractor for the construction of 170 top structures. No responsive bid was received. Tender to be readvertised in 2026/27 FY |

|    |                                                                   |                                     |                                        |                   |                                                                                                                                                                                                                                                                                                                                   |
|----|-------------------------------------------------------------------|-------------------------------------|----------------------------------------|-------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 3. | Erf 7001, Cloetesville ("Soek-mekaar"), Stellenbosch              | IRDP, FHF (formally known as FLISP) | 201 Service Sites and GAP-housing      | Implementation    | The development rights have been obtained to develop middle- to higher-GAP-housing. The project is approved and funded by PDol. The user department advertised a tender for the appointment of an Implementing Agent, no bids were received. User department will re-visit the specifications and will readvertise in 2026/27 FY. |
| 4. | Jamestown Development: Phases 2 & 3, Jamestown                    | IRDP, FHF (formally known as FLISP) | 274 service sites (top structures TBD) | Implementation    | The MPT approved the Land Use Application for Phases 2 and 3 on 1 March 2024. The project is approved and funded by PDol. The user department is in the process of appointing an Implementing Agent.                                                                                                                              |
| 5. | Watergang Phase 2C – Portion of Erf 3603, Kayamandi, Stellenbosch | UISP                                | 86 sites                               | Implementation    | The vandalised services have been repaired by PMU.                                                                                                                                                                                                                                                                                |
| 6. | Maasdorp Village, Franschhoek                                     | Township Establishment              | 16 subdivided erven                    | Detailed planning | The MPT approved the Land Use Application and a funding model needs to be developed to address the specific needs of the Forest Village.                                                                                                                                                                                          |

**SPECIAL COUNCIL MEETING: 2024-05-31: ITEM 8.2****RESOLVED** (nem con)

- (a) that Council approves the reviewed annual Housing Pipeline (Projects) for the Medium-Term Expenditure Framework ("MTREF") period 2024 to 2027 for Stellenbosch Municipality, attached as **ANNEUXRE 1** to this report;
- (b) that Council takes note of the Human Settlement Development Grant ("HSDG") and Informal Settlements Upgrading Partnership Grant ("ISUPG") budget allocations for human settlements development projects received from the Provincial Department of Infrastructure (PDol) for the MTREF period of 2024 to 2027;
- (c) that Council takes note that the reviewed annual Housing Pipeline is aligned to the Stellenbosch Municipality's Spatial Development Framework ("MSDF") as amended in 2023; and the Stellenbosch Municipality's Capital Expenditure Framework (CEF);
- (d) that Council approves the submission of the revised Stellenbosch Municipality's Housing Pipeline to the Provincial Department of Infrastructure (PDol);
- (e) that Council takes note of the progress of the human settlements development projects that are at pre-planning, and/or planning phase as reflected in table 1 below, as contained in this report; and
- (f) that **Council take note** of the projects under construction (within the implementation phase which is dealt by the Section: Project Management Unit (PMU) as reflected in table 2 below contained in this report:

**6.7 Risk Implications**

This report has no risk implications for the Municipality.



## 6.8 Comments from the relevant departments

### 6.8.1 Department: Development Planning (Section: Spatial Planning)

Spatial Planning is in agreement with the proposal to enter into negotiations with the owner of Farm 744/7, Klapmuts as further noted in section 6.2.4(d) of the report.

The user department also agrees on the inclusion of Farm 737/8 and 739, Paarl within the housing pipeline, as also reflected in section 6.2.4(a) of the report and would suggest that Farm 736/5 (Municipal property) be added as its designation is for "mixed use community & residential infill" and "urban agriculture". Furthermore, the department agrees with the inclusion of Erf 342, Klapmuts on the housing pipeline as further noted in section 6.2.4(c) of the report.

The department do not support the inclusion of a Portion of Re/Farm 183, Devon Valley as the site falls outside the urban edge and outside the PHSHDA areas. From an MSDF perspective, the site is not designated for any development and the priorities for Stellenbosch over the next 10-years remains the ATC (Droë Dyke), Adam Tas Corridor Precinct 10 (Northern Extension), Jamestown, etc.

### 6.8.2 Director: Infrastructures Services

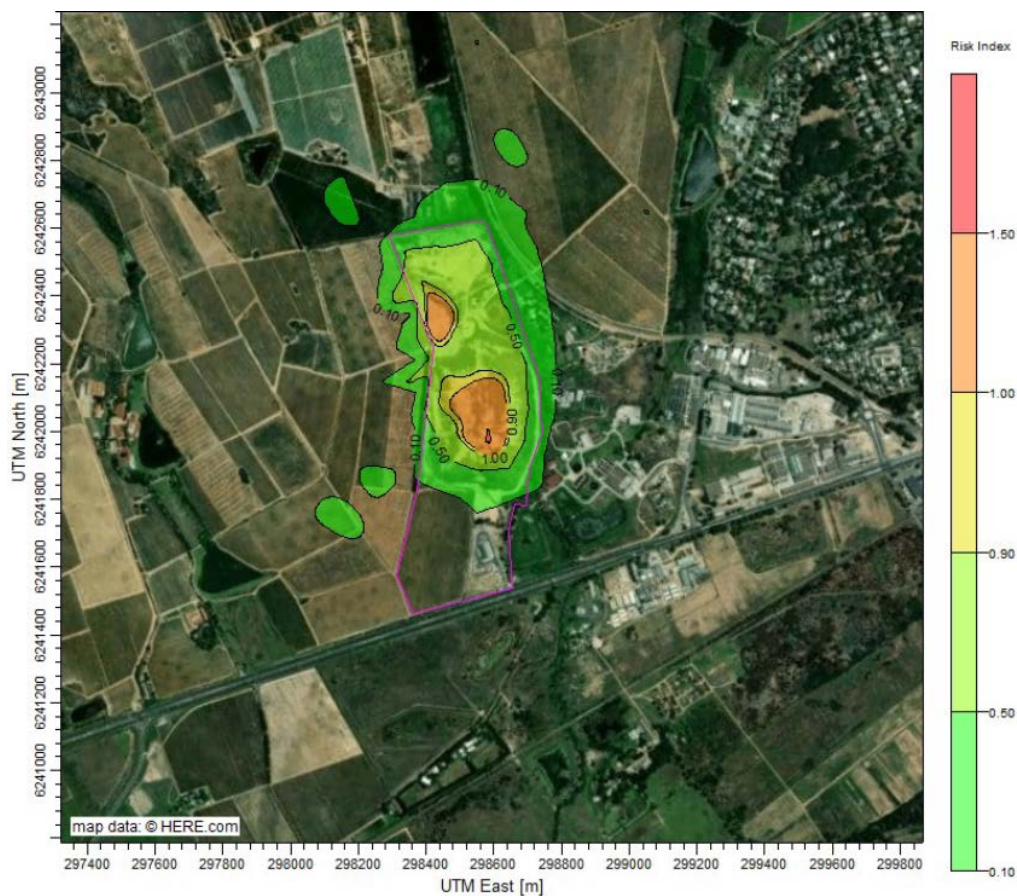
The Department: Waste Management comments regarding section 6.2.4 (b) of the report: Portion of Re/Farm 183, Devon Valley (BNG and GAP-housing).

Please note below the Eskom Servitude that will traverse the site:





The southern portion of the site is exposed to low levels of carcinogenic risks; it is recommended not to develop this portion of the site, see below:



## ANNEUXRES

**ANNEUXRE 1:**Stellenbosch Municipality's Housing Pipeline (Projects) for the Medium-Term Revenue and Expenditure Framework (MTREF) period 2026/27 - 2028/29

FOR FURTHER DETAILS CONTACT:

|                        |                                                                                                         |
|------------------------|---------------------------------------------------------------------------------------------------------|
| <b>NAME</b>            | <b>Lester van Stavel</b>                                                                                |
| <b>POSITION</b>        | <b>Manager: Housing Development</b>                                                                     |
| <b>DIRECTORATE</b>     | <b>Planning and Economic Development</b>                                                                |
| <b>CONTACT NUMBERS</b> | <b>021 808 8462</b>                                                                                     |
| <b>E-MAIL ADDRESS</b>  | <b><a href="mailto:Lester.vanstavel@ Stellenbosch.gov.za">Lester.vanstavel@ Stellenbosch.gov.za</a></b> |
| <b>REPORT DATE</b>     | <b>5 May 2026</b>                                                                                       |

# **ANNEXURE 1**



**STELLENBOSCH**

STELLENBOSCH • PNIEL • FRANSCHHOEK

MUNISIPALITEIT • UMASIPALA • MUNICIPALITY

**ANNUAL REVIEW OF  
STELLENBOSCH  
MUNICIPALITY:  
HOUSING PIPELINE FOR THE  
MTREF PERIOD OF  
2026/27 - 2028/29**

# TABLE OF CONTENTS

|    |                                                                                                   |    |
|----|---------------------------------------------------------------------------------------------------|----|
| 1. | INTRODUCTION.....                                                                                 | 1  |
| 2. | STELLENBOSCH MUNICIPALITY HOUSING DEMAND OVERVIEWS.....                                           | 2  |
| 3. | PRIORITY HUMAN SETTLEMENTS AND HOUSING DEVELOPMENT AREAS (PHSHDA) .....                           | 3  |
| 4. | BUDGET - MEDIUM-TERM REVENUE AND EXPENDITURE FRAMEWORK (MTREF) .....                              | 5  |
| 5. | STELLENBOSCH MUNICIPALITY PIPELINE AND EXISTING HOUSING PROJECTS .....                            | 6  |
| 6. | PRE-PLANNING AND/OR PLANNING PHASE.....                                                           | 16 |
|    | 6.1 Erf 64, Kylemore - Ward 4.....                                                                | 16 |
|    | 6.2 Adam Tas Precinct 10, Kayamandi (also known as Northern Extension) - Ward 12.....             | 19 |
|    | 6.3 Erven 412, 217 and 284 Groendal, Franschhoek – Ward 2 .....                                   | 22 |
|    | 6.4 La Motte: Farm 1339, Farm 1158 and Farm 1158/1 Paarl – Ward 2 .....                           | 24 |
|    | 6.5 Droë Dyke: Portion 35 of Farm 183 and Portion 8 of Farm 283 Vreedenburg .....                 | 27 |
|    | 6.6 Watergang Phase 2C – Erf 3603, Kayamandi – Ward 14.....                                       | 30 |
| 7. | SOCIAL HOUSING .....                                                                              | 32 |
|    | 7.1 Cloetesdal Social Housing (Farms 81/2 and 81/9, Stellenbosch) - Ward 16 .....                 | 33 |
|    | 7.2 Lapland Precinct - Ward 10.....                                                               | 35 |
|    | 7.3 La Colline - Ward 10.....                                                                     | 38 |
| 8. | FORMALISING AND UPGRADING OF INFORMAL SETTLEMENTS AND EXISTING<br>SETTLEMENTS .....               | 40 |
|    | 8.1 Langrug Dam, Franschhoek (Planning P1) - Ward 1 and 2.....                                    | 40 |
|    | 8.2 Kayamandi Town Centre Ward 12, 13, 14.....                                                    | 43 |
|    | 8.3 Maasdorp Village, Franschhoek – Ward 2.....                                                   | 45 |
|    | 8.4 Enkanini ABS (Planning) – Ward 12.....                                                        | 48 |
|    | 8.5 Five housing projects in Kayamandi, Stellenbosch.....                                         | 50 |
|    | 8.5.1 Project 4A: Erven 1080 – 1112 Kayamandi (33 erven) – Ward 12.....                           | 51 |
|    | 8.5.2 Project 5B: Erven 513-522, 66, 67, 69 and Portion of Erf 523, Kayamandi – Wards 12 & 15.... | 53 |
|    | 8.6 Portion 1 of the Farm Meerlust No 1006 Paarl, Franschhoek – Ward 3.....                       | 55 |
|    | 8.7 Jonkershoek – Ward 5 .....                                                                    | 57 |
| 9  | IMPLEMENTATION PHASE.....                                                                         | 59 |
|    | 9.1 Erf 2183, La Rochelle, Klapmuts – Ward 18 .....                                               | 59 |
|    | 9.2 Jamestown Development: Phase 2 – 4 (Ward 21).....                                             | 62 |
|    | 9.3 Erf 7001, Cloetesville (“Soek-mekaar”) - Ward 17.....                                         | 65 |
|    | 9.4 Zone O, Kayamandi – Wards 14 and 15.....                                                      | 67 |

# 1. INTRODUCTION

In accordance with the requirements of the Provincial Department of Infrastructure (PDol), this report outlines the Municipality's Housing Pipeline - a strategic, ten-year planning and budgeting instrument essential for the structured implementation of human settlement initiatives. As a core component of the Provincial Business Plan, the Housing Pipeline is reviewed annually to ensure that project lists, targets, and fiscal allocations remain aligned with both legislative mandates and evolving local demand.

## Objectives of the Housing Pipeline

The primary goal of the Housing Pipeline is to operationalise diverse housing programmes that address the unique socio-economic needs of the community. Key focus areas include:

- **Provision of Enhanced Serviced Sites:** Delivering basic infrastructure to enable incremental self-build opportunities.
- **Upgrading of Informal Settlements:** Transitioning vulnerable communities toward formalisation.
- **Breaking New Ground (BNG):** Facilitating access to subsidised, affordable housing for low-income households.
- **Social Housing:** Leveraging Stellenbosch's status as a Restructuring Town (approved March 2017) to develop medium-density rental options in designated restructuring zones.
- **Integrated Residential Development Programme (IRDP):** Fostering socially diverse, well-located projects that integrate varied income groups and land uses.
- **First Home Finance (FHF):** Formerly FLISP, this programme supports the "gap market" in acquiring existing properties or serviced sites.

## Upgrading of Informal Settlements

The Municipality coordinates the formalisation of informal settlements through a multi-faceted approach focused on dignity and tenure. Key strategic objectives include:

- **In-Situ Upgrading:** Prioritising the improvement of settlements in their current locations to minimise community disruption.
- **Service Provision:** Ensuring immediate access to basic water, sanitation, and electricity.
- **Emergency Housing:** Developing dedicated sites to accommodate evictees and vulnerable households.
- **Data & Enumeration:** Undertaking demographic surveys to ensure planning is based on accurate household data.
- **Social & Economic Linkages:** Facilitating short-term job creation via the Expanded Public Works Programme (EPWP) and building local capacity through stakeholder training.
- Manage the provision of services and development programmes to informal settlements.

## Informal backyard dwellings

Recognising the limitations of the traditional Housing Demand Database, the Municipality is actively exploring alternative interventions for backyard dwellers. Given that the timeline for formal housing delivery often exceeds immediate needs, Council is researching methods to improve service delivery and basic utility access to backyard residents within the framework of existing housing programmes.

## Social Housing

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

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

- **Economic sustainability:** affordability, access to economic opportunities, and promoting job creation via the multiplier effect associated with building medium-density housing stock, etc.



- Social sustainability: social integration between various income groups, access to educational, recreational and health facilities, etc., and
- Ecological sustainability: conservation of scarce resources.

## 2. STELLENBOSCH MUNICIPALITY HOUSING DEMAND OVERVIEWS

Stellenbosch Municipality's current housing demand waiting list comprise of 19 826 applicants. This list is directly linked to the Western Cape Housing Demand Database. For purposes of planning and alignment, the active demand is used to determine the backlog and opportunities that are required.

Table 1 below, indicates the housing products and finance options currently available based on the household income ranges.

| Housing subsidy programmes |                                                                                                  | Income bracket<br>(Monthly Household Income) | Description                                                                                                                                                                                                                                                                                                                                                                                                                      |
|----------------------------|--------------------------------------------------------------------------------------------------|----------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 1.                         | Government subsidised housing                                                                    | <R3 500                                      | 100% government subsidy with no beneficiary contributions (Breaking New Ground units fully subsidised by the government).                                                                                                                                                                                                                                                                                                        |
| 2.                         | Enhanced site and Service                                                                        | R3 500 or R3 501 to R7 000                   | 100% government subsidy with no beneficiary contributions for an enhanced service site (standpipe and toilet facility).                                                                                                                                                                                                                                                                                                          |
| 3.                         | GAP-housing                                                                                      | R 3501 to R 22 000                           | A bond must be obtained through a financial institution that will apply directly to the PDol for a top structure. The subsidy (FHF) amount decreases as the monthly income increases. These housing refers to residential property designed for middle-income earners who earn too much to qualify for free state subsidised housing (BNG houses) but too little to afford entry -level private bonded homes.                    |
| 4.                         | Social Housing                                                                                   | R1 850 to R6 700 and/or R6 701 to R22 000    | Rental or co-operative housing option managed by an accredited Social Housing Institution (SHI) and/or Other Development Agency (ODA).                                                                                                                                                                                                                                                                                           |
| 5.                         | First House Finance (FHF), formerly known as Finance-Linked Individual Subsidy Programme (FLISP) | R3 501 to R22 000                            | First Home Finance (formerly commonly associated with the Finance Linked Individual Subsidy Programme, or FLISP) is a government housing subsidy aimed at assisting first-time homebuyers to purchase residential property in the formal housing market. Provision of government subsidies on a sliding scale (of between R30 001 and R130 505) to reduce monthly home loan repayments (partially subsidised by the government). |
| 6.                         | Bonded housing                                                                                   | > R22 000                                    | Private financing from financial institutions for housing on the open market.                                                                                                                                                                                                                                                                                                                                                    |

Table 1: Housing products and finance options

### 3. PRIORITY HUMAN SETTLEMENTS AND HOUSING DEVELOPMENT AREAS (PHSHDA)

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

The key deliverables are a development plan, an implementation programme, and prioritised projects packaged.

The status of the PHSHDA for Stellenbosch Municipality, namely:

- The "Stellenbosch Urban Core" Priority Human Settlements and Housing Development Area (PHSHDA) were formally gazetted on 15 May 2020 (Government Gazette No. 43316) and consists of the neighbourhoods of Jamestown, Kayamandi and Central Stellenbosch.
- The Housing Development Agency (HAD) appointed Plan Associates Development Planners to prepare a Development Plan for Stellenbosch Urban Core PHSHDA located within the jurisdiction of the Stellenbosch Municipality.
- The project commenced in April 2024, and the final draft of the document was submitted in December 2024.
- The final draft document was presented to the Stellenbosch Section 80 Human Settlements Committee during March 2025, where it was referred to MayCo and tabling at Council.
- The document, however, requires further revision as the Municipality's water masterplan has not yet been approved and alignment with the water masterplan is an important component of the successful implementation of the PHSHDA's.

Image 1 below depicts areas that have been declared as Priority Human Settlements and Housing Development Areas (PDSHDA):

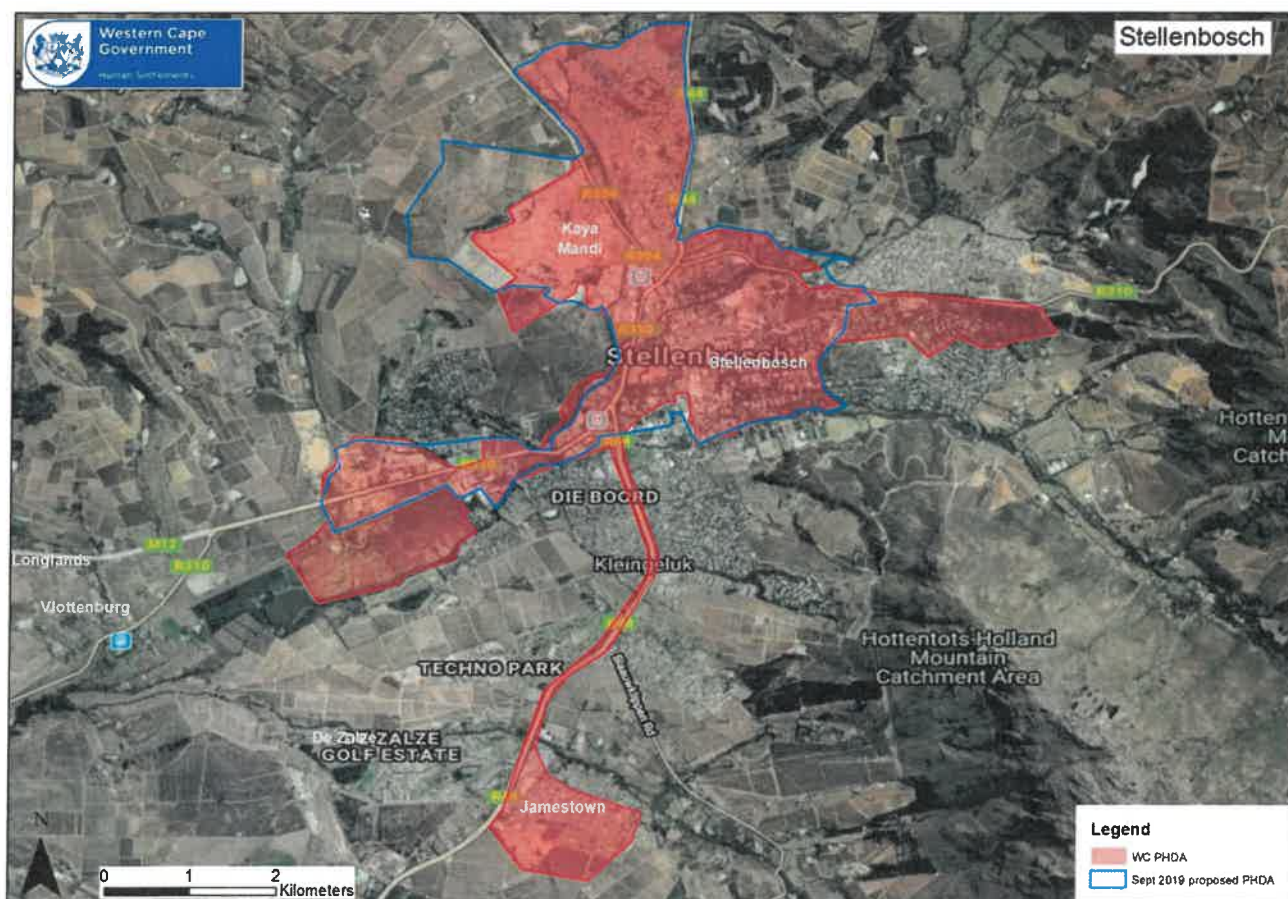


Image 1: Priority Human Settlements and Housing Development Areas (PDSHDA)



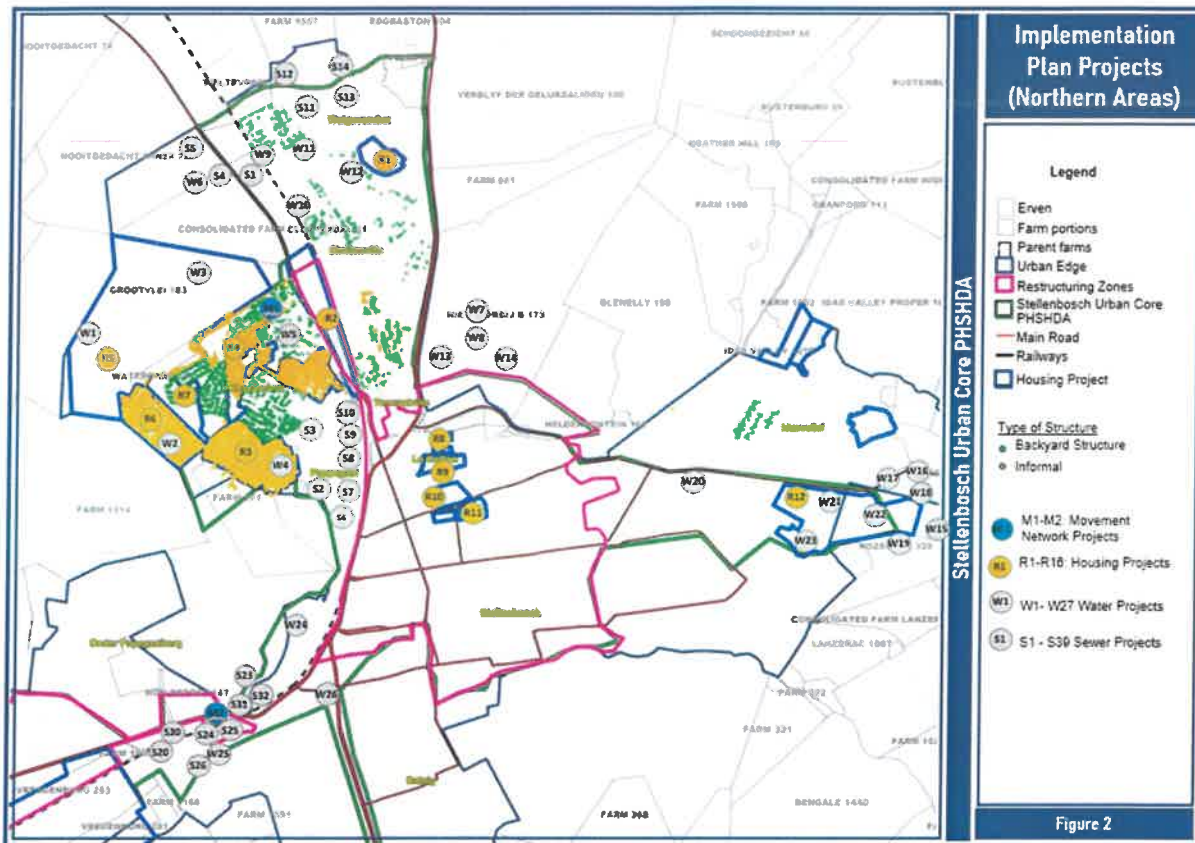


Image 2: Implementation plan projects (northern areas)

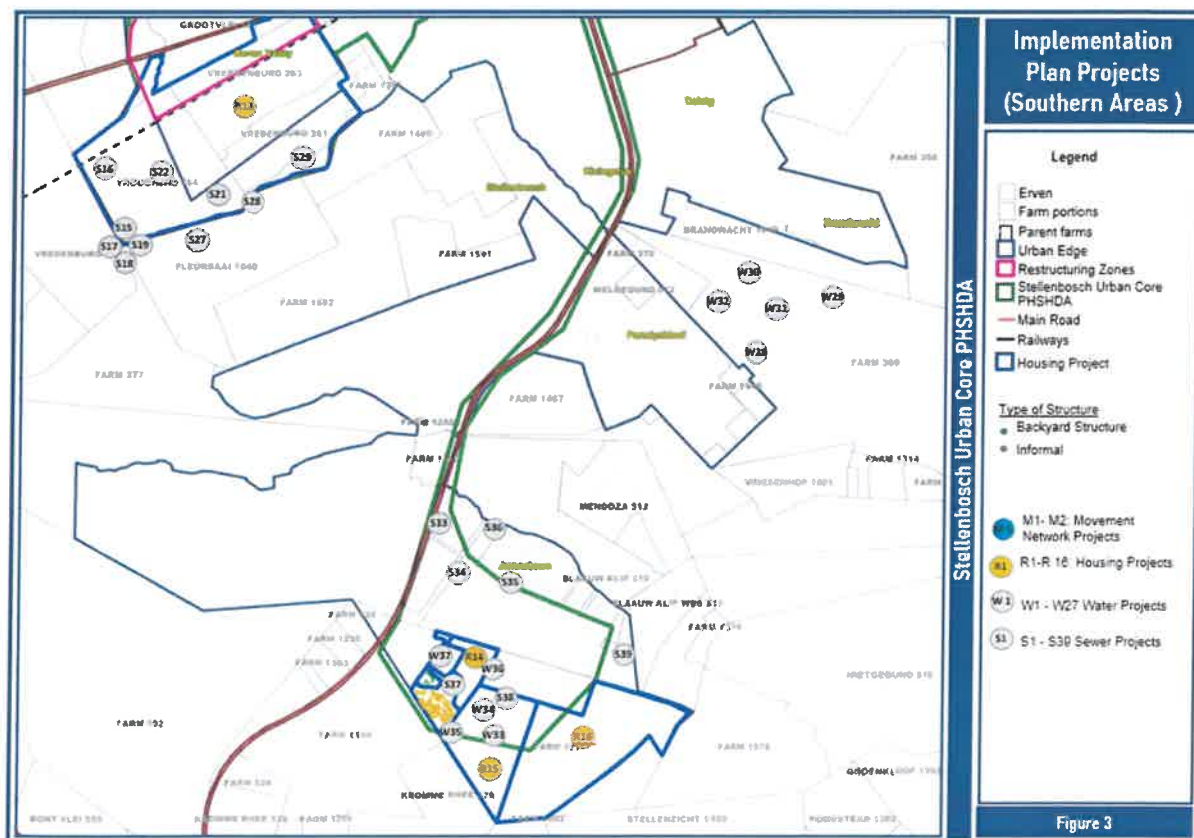


Image 3: Implementation plan projects (southern areas)



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

The Human Settlement Development Grant (HSDG) and Informal Settlements Upgrading Partnership Grant (ISUPG) allocation for 2026/27 financial year is R38 726 million. Stellenbosch Municipality's allocation of the HSDG and ISUPG for the Medium-Term Revenue and Expenditure Framework (MTREF) period from 2026/2027 to 2028/2029 is described hereunder in table 2:

| Housing Subsidy Programme                                | Financial Year (MTREF PERIOD) |                    |                     |
|----------------------------------------------------------|-------------------------------|--------------------|---------------------|
|                                                          | 2026/27                       | 2027/28            | 2028/29             |
| Human Settlement Development Grant (HSDG)                | R37 356 000                   | R53 450 000        | R60 500 000         |
| Informal Settlements Upgrading Partnership Grant (ISUPG) | R 1 370 000                   | R 4 500 000        | R 3 600 000         |
| <b>Total</b>                                             | <b>R38 726 000</b>            | <b>R57 950 000</b> | <b>R 64 100 000</b> |

**Table 2:** Grant allocation for the municipal MTREF period

The Municipality received the Gazetted Business Plan from the Provincial Department of Infrastructure (PDol), indicating the housing project list, targets and funding allocation for the approved 2026/27 HSDG and ISUPG Business Plans.

The list of housing projects, targets and budget allocation for Stellenbosch Municipality in the 2026/27 financial year, as well as the MTREF period are stipulated hereunder in the table 3 below:

| Business Plan<br>2026/27 - 2028/29 HSDG & ISUPG             | PROGRAMME | 2026/27            | 2027/28            | 2028/29             |
|-------------------------------------------------------------|-----------|--------------------|--------------------|---------------------|
| Average Site Cost (R)                                       | 75 000    | FUNDING<br>R       | FUNDING<br>R       | FUNDING<br>R        |
| Average Unit cost (R)                                       | 225 000   |                    |                    |                     |
| <b>Stellenbosch</b>                                         |           | <b>R38 726 000</b> | <b>R57 950 000</b> | <b>R 64 100 000</b> |
| Stellenbosch Jamestown Phase 2 - 4 (1016) IRDP              | IRDP      | 5 000 000          | 16 000 000         | 30 000 000          |
| Cloeteville (205) FLISP                                     | IRDP      | 8 000 000          | 8 000 000          | 0                   |
| Kylemore (438)                                              | IRDP      | 0                  | 0                  | 0                   |
| Klapmuts La Rochelle (100)                                  | IRDP      | 0                  | 0                  |                     |
| Klapmuts La Rochelle (100)                                  | UISP      | 370 000            | 3 000 000          | 3 600 000           |
| Langrug Franschhoek Mooiwater (IBS)                         | UISP      | 0                  | 0                  |                     |
| Adam Tas Corridor – Precinct 10 (Northern Extension) (2000) | IRDP      | 0                  | 10 000 000         | 23 000 000          |
| ISSP Kayamandi Zone 0 (711)                                 | IRDP      | 22 500 000         | 15 700 000         | 0                   |
| ISSP Kayamandi Enkanini (IBS)                               | UISP      | 1 000 000          | 1 000 000          |                     |
| ISSP Kayamandi Town Centre (1000) UISP                      | UISP      |                    | 500 000            |                     |
| ISSP Kayamandi Zone 0 (711) UISP                            | UISP      | 0                  | 0                  |                     |
| La Motte Forest Station (442)                               | IRDP      | 0                  | 3 750 000          | 7 500 000           |
| Langrug Dam                                                 | UISP      | 0                  | 0                  |                     |
| Kayamandi Hostels Upgrade Asbestos                          | UISP      | 1 856 000          | 0                  |                     |
| Stellenbosch Droe Dyke (1000 - TOD)                         | IRDP      | 0                  | 0                  |                     |

## 5. STELLENBOSCH MUNICIPALITY PIPELINE AND EXISTING HOUSING PROJECTS

Stellenbosch Municipality is currently managing a range of planned and potential housing development projects aimed at maintaining a sustainable delivery pipeline to address housing demand and fulfil its legislative mandate. The Municipality's Housing Pipeline includes both new housing developments and the formalisation and upgrading of informal settlements.

The pipeline comprises projects across various towns and areas, with each project defined in terms of its name, location, subsidy mechanism, targeted housing yield, planning timeframe, and approval status. These projects are at different stages of development, including desktop studies, feasibility assessments, detailed planning, and the securing of development rights prior to implementation.

Housing development projects are initiated and managed within the Directorate: Planning and Economic Development, specifically the Section: Housing Development. Once all necessary planning approvals and development rights have been secured, projects are formally transferred to the Directorate: Infrastructure Services, Section: Project Management Unit (PMU) for implementation.

Projects included in the Housing Pipeline for the 2026/27 financial year form part of the Municipality's structured approach to addressing housing demand in a phased and coordinated manner.

| *PRE-PLANNING AND/OR PLANNING PHASE |                                                                                  |                                     |                                   |                   |                                          |         |         |                                                                                                                                                                                                                                                                                                                                                                                                 |
|-------------------------------------|----------------------------------------------------------------------------------|-------------------------------------|-----------------------------------|-------------------|------------------------------------------|---------|---------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Name of project / settlement        |                                                                                  | Type of project / subsidy Mechanism | Estimated Number of opportunities | Status of project | Project timeframes<br>Land use approvals |         |         | Comment                                                                                                                                                                                                                                                                                                                                                                                         |
|                                     |                                                                                  |                                     |                                   |                   | 2026/27                                  | 2027/28 | 2028/29 |                                                                                                                                                                                                                                                                                                                                                                                                 |
| 1.                                  | Adam Tas Precinct 10, Kayamandi, Stellenbosch (also known as Northern Extension) | IRDP, FHF (formally known as FLISP) | 3374 residential opportunities    | Detailed planning |                                          | -       | -       | The Land Use Application and Basic Assessment Report (BAR) has been finalised and submitted to Land Use Management and Department of Environmental Affairs and Development Planning (DEA&DP). All specialist studies have been completed. The Land Use Application will serve before the Municipal Planning Tribunal (MPT) during April 2026. Awaiting Environmental Authorisation from DEA&DP. |

| Name of project / settlement |                                               | Type of project / subsidy Mechanism | Estimated Number of opportunities                                                  | Status of project | Project timeframes<br>Land use approvals |         |         | Comment                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
|------------------------------|-----------------------------------------------|-------------------------------------|------------------------------------------------------------------------------------|-------------------|------------------------------------------|---------|---------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                              |                                               |                                     |                                                                                    |                   | 2026/27                                  | 2027/28 | 2028/29 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| 2.                           | Erf 64, Kylemore                              | IRDP                                | 419 service sites and top structures                                               | Detailed planning |                                          | -       | -       | The Land Use Application and Basic Assessment Report (BAR) has been finalised and submitted to Land Use Management and Department of Environmental Affairs and Development Planning (DEA&DP). All specialist studies have been completed. Numerous objections and comments were received during the public participation process. The Application is due to serve at MPT during May 2026. Awaiting Environmental Authorisation from DEA&DP.                                                                |
| 3.                           | Jamestown Development: Phase 4, Jamestown     | IRDP, FHF (formally known as FLISP) | TBD                                                                                | Detailed planning |                                          | -       | -       | A service provider has been appointed to undertake planning studies and obtain development rights for a mixed-used housing development. Specialist studies have been undertaken and completed. A draft conceptual urban design framework has been finalized in correlation with the proposed Master Transport Plan for the Jamestown area. The Land Use Application will be submitted during the final quarter of the 2025/26 FY. A BAR will be submitted for Phase 4, once the layout has been finalised. |
| 4.                           | Erven 412, 217, and 284 Groendal, Franschhoek | IRDP, FHF (formally known as FLISP) | Business opportunities (Erven 412 and 217) and residential opportunities (Erf 284) | Pre-planning      |                                          | -       | -       | The Section: Property Management was requested to appoint a professional valuer to assess Erven 412, 217, and 284 based on its size in order to establish the land cost.                                                                                                                                                                                                                                                                                                                                   |

| Name of project / settlement |                                                 | Type of project / subsidy Mechanism | Estimated Number of opportunities                               | Status of project | Project timeframes<br>Land use approvals |         |         | Comment                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
|------------------------------|-------------------------------------------------|-------------------------------------|-----------------------------------------------------------------|-------------------|------------------------------------------|---------|---------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                              |                                                 |                                     |                                                                 |                   | 2026/27                                  | 2027/28 | 2028/29 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| 5.                           | Portion of Erf 6847, Cloetesville, Stellenbosch | FHF (formally known as FLISP)       | Service sites and Alternative Building Technology (ABT)         | Planning          |                                          | -       | -       | Council has approved the project to proceed with detailed planning studies. No funding has been allocated on the PDoI Business Plan.                                                                                                                                                                                                                                                                                                                                                            |
| 6.                           | La Motte Old Forest Station, Franschhoek        | IRDP, FHF (formally known as FLISP) | ±1000 sites serviced sites, possible temporary relocation units | Planning          |                                          |         | -       | The HDA has been appointed to facilitate the transfer of land from NDoPW&I. The HDA submitted a new request for the State Land Release for the subject property. HDA is conducting a bulk infrastructure assessment.                                                                                                                                                                                                                                                                            |
| 7.                           | Droë Dyke, Stellenbosch                         | TBD                                 | TBD                                                             | Planning          |                                          |         | -       | The HDA has been appointed to facilitate the transfer of land from NDoPW&I. The HDA submitted a new request for the State Land Release for the subject property. Ongoing discussions are taking place between Department of Agriculture and Land Reform & Rural Development (DALRRD) to discuss the use of land parcels requested for release by the NDoPW&I. A follow up meeting in process to be arrange by the Municipality, the DALRRD, HDA as well as NDoPW&I to discuss the land parcels. |



**\*Social Housing Project**

| Name of project / settlement |                                                               | Type of project / subsidy Mechanism | Estimated Number of opportunities | Status of project | Project timeframes<br>Land use approvals |         |         | Comment                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
|------------------------------|---------------------------------------------------------------|-------------------------------------|-----------------------------------|-------------------|------------------------------------------|---------|---------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                              |                                                               |                                     |                                   |                   | 2026/27                                  | 2027/28 | 2028/29 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| 8.                           | Cloetesdal Social Housing, Stellenbosch (Farms 81/2 and 81/9) | Social Housing                      | ± 813 rental units                | Detailed planning |                                          | -       | -       | Crowie Property Solutions were appointed in February 2024. The Land Availability Agreement (LAA) was signed on 23 June 2025. The Land Use Application and Basic Assessment Report (BAR) has been finalised and submitted to Land Use Management and Department of Environmental Affairs and Development Planning (DEA&DP). The Land Use Application will serve before the Municipal Tribunal (MPT) during April 2026. Awaiting Environmental Authorisation from DEA&DP. |
| 9.                           | Lapland Precinct, Stellenbosch                                | Social Housing                      | ±368 rental units                 | Feasibility study |                                          |         | -       | The Municipality appointed a professional Social Housing team to undertake various studies to determine the viability for a Social Housing Project. These studies will be submitted during the 2025/26 financial year. Feasibility studies completed.                                                                                                                                                                                                                   |
| 10.                          | Nietvoorbij, Stellenbosch                                     | Social Housing                      | TBD                               | Feasibility study |                                          |         |         | To be investigated.                                                                                                                                                                                                                                                                                                                                                                                                                                                     |

**\*Formalising and upgrading of informal settlements and existing settlements**

| Name of project / settlement | Type of project / subsidy Mechanism | Estimated Number of opportunities | Status of project                                       | Project timeframes<br>Land use approvals |         |         | Comment                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
|------------------------------|-------------------------------------|-----------------------------------|---------------------------------------------------------|------------------------------------------|---------|---------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                              |                                     |                                   |                                                         | 2026/27                                  | 2027/28 | 2028/29 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| 11.                          | Erf 2183, La Rochelle, Klapmuts     | UISP                              | 109 serviced sites; possible temporary relocation units | Implementation                           |         |         | The MPT approved the Land Use Application end of February 2024. The PDol approved the funding for the installation of the services. The user department appointed a service provider for the detail design of all associated infrastructure services. This will also include the construction management of the project for occupation. The Department of Environmental Affairs and Development Planning (DEA&DP) issued a compliance notice in terms of Section 31L of the National Environmental Management Act, 1998 (NEMA) for the change of Land Use to establish low-income housing on Farm 744.3, Klapmuts. The Municipality has appointed Environmental Consultants as independent environmental assessment practitioners to undertake the required Section 24G process. |

| Name of project / settlement |                          | Type of project / subsidy Mechanism | Estimated Number of opportunities | Status of project | Project timeframes<br>Land use approvals |         |         | Comment                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
|------------------------------|--------------------------|-------------------------------------|-----------------------------------|-------------------|------------------------------------------|---------|---------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                              |                          |                                     |                                   |                   | 2026/27                                  | 2027/28 | 2028/29 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| 12.                          | Langrug Dam, Franschhoek | UISP                                | 250-300 sites                     | Detailed planning |                                          |         | -       | <p>The appointment of a service provider to finalise the detailed conceptual layout plans for the rehabilitation of the freshwater dam, as well as the implementation of an in-situ upgrade project, has been successfully completed.</p> <p>The relocation of families from Langrug Dam to the Temporary Relocation Area (TRA) at Mooiwater (Erf 3229) has also been concluded. Funding applications have been submitted to the Provincial Department of Infrastructure (PDol) for both the planning and implementation phases of the project, and funding for Interim Basic Services (IBS) has been approved. Furthermore, the Section: Informal Settlements in collaboration with the Section: Project Management Unit (PMU) has appointed a suitably qualified service provider to undertake the rehabilitation of Langrug Dam. The Municipality is currently exploring all available measures to prevent land invasion and to ensure the ongoing protection of the dam.</p> |

| Name of project / settlement                                                       |                                                      | Type of project / subsidy Mechanism | Estimated Number of opportunities     | Status of project | Project timeframes<br>Land use approvals |         |         | Comment                                                                                                                                                                                                                                                                                                                                                                                                   |
|------------------------------------------------------------------------------------|------------------------------------------------------|-------------------------------------|---------------------------------------|-------------------|------------------------------------------|---------|---------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                                                                    |                                                      |                                     |                                       |                   | 2026/27                                  | 2027/28 | 2028/29 |                                                                                                                                                                                                                                                                                                                                                                                                           |
| 13.                                                                                | Kayamandi Town Centre, Kayamandi                     | UISP, Institutional                 | 1854 service sites and top structures | Detailed planning |                                          | -       | -       | The service provider submitted the land use application to obtain development rights for township establishment for 3-storey (BNG) walk-ups. The user department is currently in the process of appointing a service provider to update the Traffic Impact Assessment. An updated Traffic Impact Assessment (TIA) study must be undertaken before an MPT decision can be made.                            |
| 14.                                                                                | Enkanini, Kayamandi                                  | UISP                                | 1300 sites                            | Implementation    |                                          |         |         | A service provider is in the process to be appointed Implementing of Interim Basic Services (IBS) will commence in the third quarter of the 2025/26 financial year.                                                                                                                                                                                                                                       |
| <b>*Formalising and upgrading of informal settlements and existing settlements</b> |                                                      |                                     |                                       |                   |                                          |         |         |                                                                                                                                                                                                                                                                                                                                                                                                           |
| Name of project / settlement                                                       |                                                      | Type of project / subsidy Mechanism | Estimated Number of opportunities     | Status of project | Project timeframes<br>Land use approvals |         |         | Comment                                                                                                                                                                                                                                                                                                                                                                                                   |
|                                                                                    |                                                      |                                     |                                       |                   | 2026/27                                  | 2027/28 | 2028/29 |                                                                                                                                                                                                                                                                                                                                                                                                           |
| 15.                                                                                | Housing projects in Kayamandi (Erf 66), Stellenbosch | Township establishment              | 137 units                             | Detailed planning |                                          | -       | -       | The MPT approved the 4 projects on 27 January 2023 and the registration of 4 projects was registered at the Surveyor General (SG)'s office. One project that was submitted to Land Use Planning is currently withheld due to an outstanding Power of Attorney (PoA) of Erf 66 which is not in ownership of the Municipality. The matter is currently being dealt with by Directorate: Corporate Services. |



| Name of project / settlement |                                  | Type of project / subsidy Mechanism                         | Estimated Number of opportunities                    | Status of project | Project timeframes Land use approvals |          |          | Comment                                                                                                                                                                                                                           |
|------------------------------|----------------------------------|-------------------------------------------------------------|------------------------------------------------------|-------------------|---------------------------------------|----------|----------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                              |                                  |                                                             |                                                      |                   | 2026 /27                              | 2027 /28 | 2028 /29 |                                                                                                                                                                                                                                   |
| 16.                          | 3460 Meerlust, Franschhoek (200) | IRDP                                                        | 200 housing units                                    | Feasibility study |                                       | -        | -        | The HDA has been appointed to facilitate the transfer of land and to finalise detailed planning studies for township establishment. HDA is conducting a bulk infrastructure and pre-feasibility assessments.                      |
| 17.                          | Jonkershoek, Stellenbosch        | Township Establishment, IRDP, FHF (formally known as FLISP) | Units and sites TBD, together with 40 existing units | Feasibility study |                                       |          | -        | The HDA has been appointed to facilitate the transfer of land from NDoPW&I and to finalise detailed planning studies for township establishment. HDA is conducting a bulk infrastructure costing and pre-feasibility assessments. |

**\*Housing projects being Implemented**

| Name of project / settlement |                                                                    | Type of project / subsidy Mechanism | Estimated Number of opportunities | Status of project | Project timeframes Land use approvals |         |         | Comment                                                                                                                                                                                                                                                                                                                             |
|------------------------------|--------------------------------------------------------------------|-------------------------------------|-----------------------------------|-------------------|---------------------------------------|---------|---------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                              |                                                                    |                                     |                                   |                   | 2026/27                               | 2027/28 | 2028/29 |                                                                                                                                                                                                                                                                                                                                     |
| 18.                          | Erf 7001, Cloetesville, Stellenbosch (also known as "Soek-mekaar") | IRDP, FHF (formally known as FLISP) | 201 service sites and GAP-housing | Implementation    |                                       |         |         | The development rights have been obtained to develop middle- to higher-GAP housing. The project is approved and funded by PDol. The user department advertised a tender for the appointment of an Implementing Agent; no bids were received. User department will re-visit the specifications and will re-advertised in 2026/27 FY. |
| 19.                          | ISSP Kayamandi Zone O (711) UISP, Kayamandi, Stellenbosch          | UISP                                | 170 sites                         | Implementation    |                                       |         | -       | The Section: Project Management Unit advertised a tender for the appointment of a contractor for the construction of 170 top structures. No responsive bid was received. Tender to be readvertised in 2026/27 FY.                                                                                                                   |

| Name of project / settlement |                                                                   | Type of project / subsidy Mechanism  | Estimated Number of opportunities      | Status of project | Project timeframes<br>Land use approvals |         |         | Comment                                                                                                                                                                                              |
|------------------------------|-------------------------------------------------------------------|--------------------------------------|----------------------------------------|-------------------|------------------------------------------|---------|---------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                              |                                                                   |                                      |                                        |                   | 2026/27                                  | 2027/28 | 2028/29 |                                                                                                                                                                                                      |
| 20.                          | Jamestown Development: Phases 2 & 3, Jamestown                    | IRDP, FHF (formally known as FLISP") | 274 service sites (top structures TBD) | Implementation    |                                          |         |         | The MPT approved the Land Use Application for Phases 2 and 3 on 1 March 2024. The project is approved and funded by PDol. The user department is in the process of appointing an Implementing Agent. |
| 21.                          | Watergang Phase 2C – Portion of Erf 3603, Kayamandi, Stellenbosch | UISP                                 | 86 sites                               | Implementation    |                                          |         | -       | The vandalised services have been repaired by Section: PMU.                                                                                                                                          |
| 22.                          | Maasdorp Village, Franschhoek                                     | Township Establishment               | 16 subdivided erven                    | Implementation    | -                                        | -       |         | The MPT approved the Land Use Application, and a funding model needs to be developed to address the specific needs of the Forest Village.                                                            |

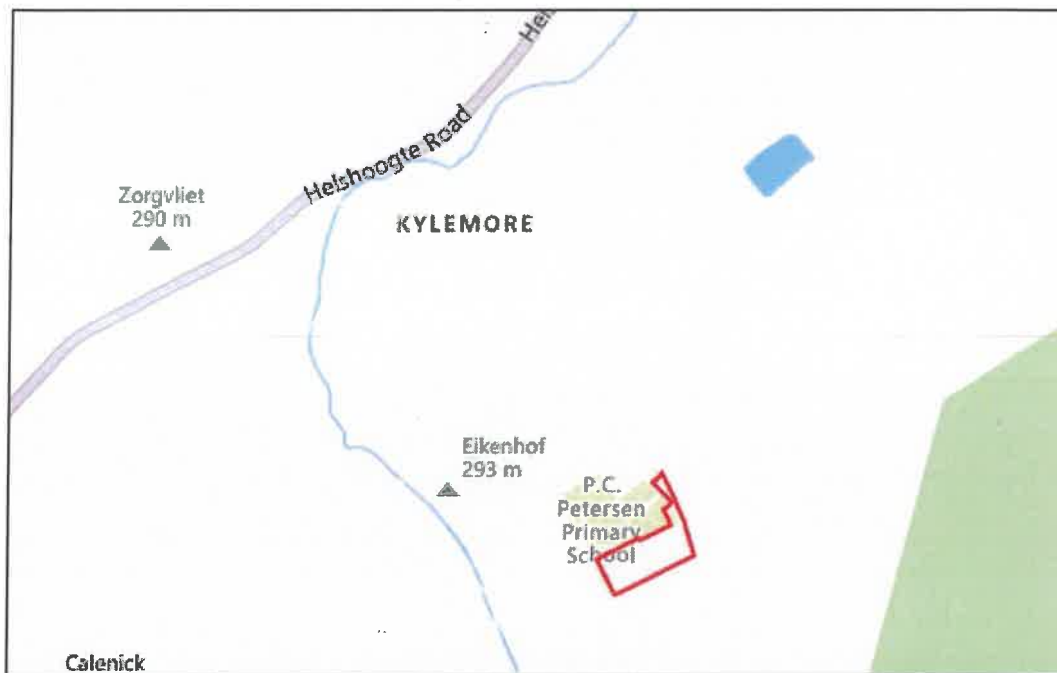
|                                                  |                               |                                                                                                                                                                                                                                                                                                                                                                                                       |
|--------------------------------------------------|-------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Project Name</b>                              |                               | Erf 64, Kylemore (438) IRDP                                                                                                                                                                                                                                                                                                                                                                           |
| <b>Property Description</b>                      |                               | Erf 64                                                                                                                                                                                                                                                                                                                                                                                                |
| <b>Town</b>                                      |                               | Kylemore                                                                                                                                                                                                                                                                                                                                                                                              |
| <b>Suburb</b>                                    |                               | Kylemore                                                                                                                                                                                                                                                                                                                                                                                              |
| <b>Geo-reference</b>                             |                               | 33°55'32"S 18°57'25"E                                                                                                                                                                                                                                                                                                                                                                                 |
| <b>Catalytic / PHDA Project</b>                  |                               | No                                                                                                                                                                                                                                                                                                                                                                                                    |
| <b>Urgency (Proposed year of implementation)</b> |                               | 2027/2028                                                                                                                                                                                                                                                                                                                                                                                             |
| <b>% of Total need addressed by Project</b>      |                               | 1.0                                                                                                                                                                                                                                                                                                                                                                                                   |
| <b>Housing Programme/s</b>                       |                               | IRDP                                                                                                                                                                                                                                                                                                                                                                                                  |
| <b>Housing Opportunities</b>                     | <b>Sites</b>                  | ±418 Housing Opportunities                                                                                                                                                                                                                                                                                                                                                                            |
|                                                  | <b>Serviced Sites</b>         | ±418 Single residential and serviced sites                                                                                                                                                                                                                                                                                                                                                            |
|                                                  | <b>Top Structures (Units)</b> | TBD                                                                                                                                                                                                                                                                                                                                                                                                   |
|                                                  | <b>Other</b>                  | 0                                                                                                                                                                                                                                                                                                                                                                                                     |
| <b>Project Readiness</b>                         | <b>Land Obtained</b>          | No (currently in process to be transferred from the National Dept. of Public Works and Infrastructure (NDoPW&I))                                                                                                                                                                                                                                                                                      |
|                                                  | <b>EIA ROD</b>                | No                                                                                                                                                                                                                                                                                                                                                                                                    |
|                                                  | <b>Bulk capacity</b>          | Yes (Water is sufficient, Sewerage - Upgrades being undertaken. Link service for sewer needs to be upgraded)                                                                                                                                                                                                                                                                                          |
|                                                  | <b>Land Use Approval</b>      | The Land Use Application and Basic Assessment Report (BAR) has been finalised and submitted to Land Use Management. The Application is due to serve at MPT during May 2026.                                                                                                                                                                                                                           |
|                                                  | <b>PDol Approval</b>          | On the PDol Business Plan. PIRR application will be submitted once Land Use Planning approval obtained.                                                                                                                                                                                                                                                                                               |
|                                                  | <b>Council Approval</b>       | Yes                                                                                                                                                                                                                                                                                                                                                                                                   |
|                                                  | <b>Risks / Issues</b>         | Land not in Municipal ownership, land invasion                                                                                                                                                                                                                                                                                                                                                        |
|                                                  | <b>Readiness Score</b>        | 3                                                                                                                                                                                                                                                                                                                                                                                                     |
| <b>Project Suitability</b>                       | <b>Geotech Conditions</b>     | Suitable, location in an already built-up area                                                                                                                                                                                                                                                                                                                                                        |
|                                                  | <b>Strategic alignment</b>    | The project falls within the approved urban edge and has been identified in the SDF as future mixed-use, community, and residential infill.                                                                                                                                                                                                                                                           |
|                                                  | <b>Planning Opinion</b>       | This project has been approved and on the Business Plan of the PDol. Although the project is located on the southern periphery of Kylemore, it can be considered as well located because of the proximity of two schools adjacent to Erf 64. The project will provide infill development on a site within the urban edge of Kylemore on well-located land and as such should be further investigated. |

Stellenbosch Municipality has identified a portion of Erf 64, Kylemore (approximately 8 hectares) as a potential site for a residential housing development. Pre-feasibility studies conducted in previous years have indicated that the site is suitable for the envisaged development, a finding further supported by outcomes from community engagement processes.

The remainder of Erf 64 is located on the south-eastern edge of Kylemore village. The site is bordered by Kylemore High School to the north, agricultural land to the south and west, and undeveloped land and a stream to the east, providing a defined spatial context for future development.

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

### 6.1 Erf 64, Kylemore (Ward 4)



|                                                  |                               |                                                                                                                                                                                                                                                                                                                                                                                                       |
|--------------------------------------------------|-------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Project Name</b>                              |                               | Erf 64, Kylemore (438) IRDP                                                                                                                                                                                                                                                                                                                                                                           |
| <b>Property Description</b>                      |                               | Erf 64                                                                                                                                                                                                                                                                                                                                                                                                |
| <b>Town</b>                                      |                               | Kylemore                                                                                                                                                                                                                                                                                                                                                                                              |
| <b>Suburb</b>                                    |                               | Kylemore                                                                                                                                                                                                                                                                                                                                                                                              |
| <b>Geo-reference</b>                             |                               | 33°55'32"S 18°57'25"E                                                                                                                                                                                                                                                                                                                                                                                 |
| <b>Catalytic / PHDA Project</b>                  |                               | No                                                                                                                                                                                                                                                                                                                                                                                                    |
| <b>Urgency (Proposed year of implementation)</b> |                               | 2027/2028                                                                                                                                                                                                                                                                                                                                                                                             |
| <b>% of Total need addressed by Project</b>      |                               | 1.0                                                                                                                                                                                                                                                                                                                                                                                                   |
| <b>Housing Programme/s</b>                       |                               | IRDP                                                                                                                                                                                                                                                                                                                                                                                                  |
| <b>Housing Opportunities</b>                     | <b>Sites</b>                  | ±418 Housing Opportunities                                                                                                                                                                                                                                                                                                                                                                            |
|                                                  | <b>Serviced Sites</b>         | ±418 Single residential and serviced sites                                                                                                                                                                                                                                                                                                                                                            |
|                                                  | <b>Top Structures (Units)</b> | TBD                                                                                                                                                                                                                                                                                                                                                                                                   |
|                                                  | <b>Other</b>                  | 0                                                                                                                                                                                                                                                                                                                                                                                                     |
| <b>Project Readiness</b>                         | <b>Land Obtained</b>          | No (currently in process to be transferred from the National Dept. of Public Works and Infrastructure (NDoPW&I))                                                                                                                                                                                                                                                                                      |
|                                                  | <b>EIA ROD</b>                | No                                                                                                                                                                                                                                                                                                                                                                                                    |
|                                                  | <b>Bulk capacity</b>          | Yes (Water is sufficient, Sewerage - Upgrades being undertaken. Link service for sewer needs to be upgraded)                                                                                                                                                                                                                                                                                          |
|                                                  | <b>Land Use Approval</b>      | The Land Use Application and Basic Assessment Report (BAR) has been finalised and submitted to Land Use Management. The Application is due to serve at MPT during May 2026.                                                                                                                                                                                                                           |
|                                                  | <b>PDol Approval</b>          | On the PDol Business Plan. PIRR application will be submitted once Land Use Planning approval obtained.                                                                                                                                                                                                                                                                                               |
|                                                  | <b>Council Approval</b>       | Yes                                                                                                                                                                                                                                                                                                                                                                                                   |
|                                                  | <b>Risks / Issues</b>         | Land not in Municipal ownership, land invasion                                                                                                                                                                                                                                                                                                                                                        |
|                                                  | <b>Readiness Score</b>        | 3                                                                                                                                                                                                                                                                                                                                                                                                     |
| <b>Project Suitability</b>                       | <b>Geotech Conditions</b>     | Suitable, location in an already built-up area                                                                                                                                                                                                                                                                                                                                                        |
|                                                  | <b>Strategic alignment</b>    | The project falls within the approved urban edge and has been identified in the SDF as future mixed-use, community, and residential infill.                                                                                                                                                                                                                                                           |
|                                                  | <b>Planning Opinion</b>       | This project has been approved and on the Business Plan of the PDol. Although the project is located on the southern periphery of Kylemore, it can be considered as well located because of the proximity of two schools adjacent to Erf 64. The project will provide infill development on a site within the urban edge of Kylemore on well-located land and as such should be further investigated. |

Stellenbosch Municipality has identified a portion of Erf 64, Kylemore (approximately 8 hectares) as a potential site for a residential housing development. Pre-feasibility studies conducted in previous years have indicated that the site is suitable for the envisaged development, a finding further supported by outcomes from community engagement processes.

The remainder of Erf 64 is located on the south-eastern edge of Kylemore village. The site is bordered by Kylemore High School to the north, agricultural land to the south and west, and undeveloped land and a stream to the east, providing a defined spatial context for future development.

The Municipality has appointed the Housing Development Agency (HDA) through an Implementation Protocol Agreement (IPA) to support and finalise the transfer of the land from the National Department of Public Works and Infrastructure (NDoPW&I) to the Municipality. The National Treasury approved the release of the property on 25 October 2021, and the Department of Public Works and Infrastructure subsequently released Erf 64 to the HDA under a Special Power of Attorney on 15 November 2021.

The HDA has reviewed existing planning work and legacy layout proposals and has appointed a service provider to undertake detailed planning and design of the preferred development option. A beneficiary committee was established through a public meeting held on 13 March 2024, followed by a formal engagement on 6 May 2024 to initiate the social compact process and address the street naming and numbering framework. A memorandum regarding street naming and numbering was submitted to the Land Use Management Section.

A Land Use Application was submitted by the HDA on 20 February 2025, with amendments in accordance with municipal planning recommendations. Internal departmental comments have been received and addressed, and the application is scheduled to be presented at the Municipal Planning Tribunal (MPT) during May 2026.

Overall, the project is progressing through key planning, legal, and administrative stages toward implementation readiness.

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

| Timeframes     | Project Deliverables |
|----------------|----------------------|
| <b>2026/27</b> | Implementation       |
| <b>2027/28</b> | Implementation       |
| <b>2028/29</b> | Implementation       |



## 6.2 Adam Tas Precinct 10, Kayamandi (also known as Northern Extension) (Ward 12)



|                                 |                                                                             |
|---------------------------------|-----------------------------------------------------------------------------|
| <b>Project Name</b>             | Adam Tas Corridor Precinct 10, Kayamandi (also known as Northern Extension) |
| <b>Property Description</b>     | Various                                                                     |
| <b>Town</b>                     | Stellenbosch                                                                |
| <b>Suburb</b>                   | Kayamandi                                                                   |
| <b>Geo-reference</b>            | 33°54'55"S 18°50'08"E                                                       |
| <b>Catalytic / PHDA Project</b> | Catalytic project                                                           |

|                                                  |                               |                                                                                                                                                                                                                                                                                                                                                                                  |
|--------------------------------------------------|-------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Urgency (Proposed year of implementation)</b> |                               | 2027/28                                                                                                                                                                                                                                                                                                                                                                          |
| <b>% of Total need addressed by Project</b>      |                               | 24,5 – 36,8                                                                                                                                                                                                                                                                                                                                                                      |
| <b>Housing Programme/s</b>                       |                               | IRDP / FLISP                                                                                                                                                                                                                                                                                                                                                                     |
| <b>Housing Opportunities</b>                     | <b>Sites</b>                  | ±3355 Housing Opportunities<br>Mixed-use housing opportunities                                                                                                                                                                                                                                                                                                                   |
|                                                  | <b>Serviced Sites</b>         | ±580                                                                                                                                                                                                                                                                                                                                                                             |
|                                                  | <b>Top Structures (Units)</b> | ±3355 residential opportunities                                                                                                                                                                                                                                                                                                                                                  |
|                                                  | <b>Other</b>                  | ±2500 less formal residential (upgrading)                                                                                                                                                                                                                                                                                                                                        |
| <b>Project Readiness</b>                         | <b>Land Obtained</b>          | Yes                                                                                                                                                                                                                                                                                                                                                                              |
|                                                  | <b>EIA ROD</b>                | No. The Basic Assessment Report (BAR) has been finalised and submitted to Department of Environmental Affairs and Development Planning (DEA&DP) for decision.                                                                                                                                                                                                                    |
|                                                  | <b>Bulk capacity</b>          | Upgrading of bulk have commenced.                                                                                                                                                                                                                                                                                                                                                |
|                                                  | <b>Land Use Approval</b>      | The Land Use application will serve before the Municipal Tribunal (MPT) during April 2026.                                                                                                                                                                                                                                                                                       |
|                                                  | <b>PDol Approval</b>          | Yes. On the Business plan of PDol. PIRR application will be submitted once Land Use Planning approval obtained.                                                                                                                                                                                                                                                                  |
|                                                  | <b>Council Approval</b>       | Yes                                                                                                                                                                                                                                                                                                                                                                              |
|                                                  | <b>Risks / Issues</b>         | Large scale land invasions. Water pressure standard reduced the proposed housing opportunities.                                                                                                                                                                                                                                                                                  |
| <b>Project Suitability</b>                       | <b>Readiness Score</b>        | 3                                                                                                                                                                                                                                                                                                                                                                                |
|                                                  | <b>Geotech Conditions</b>     | Mostly suitable although some steep slopes are on certain properties                                                                                                                                                                                                                                                                                                             |
|                                                  | <b>Strategic alignment</b>    | This project falls within the approved urban edge and has been identified in the SDF as future mixed-use, community, and residential infill. Portion of the property partially forms part of the ATC LSDF project. From an MSDF/CEF perspective, this project falls within the functional area and priority development areas and from a strategic perspective aligns spatially. |
|                                                  | <b>Planning Opinion</b>       | This project has already been supported through the release of planning funding as well as the funding of land acquisition of the Watergang site that was subsequently invaded. This project is seen as a viable solution to the continued formalisation of Kayamandi and will be critical to the decanting of the Kayamandi housing projects.                                   |

The Adam Tas Precinct 10 (Northern Extension) housing project is located north of Kayamandi, adjacent to Cloeteville and Welgevonden Estate, on the western side of the R304 main arterial route into Stellenbosch. The proposed development area comprises multiple land parcels, including Remainder Farm 182 Stellenbosch, Portion 1 of Farm 182, portions of the Remainder of Farm 183 (Farm 183 A, B, and C), Portion 1, Portion 5, and Portion 23 of Farm 183, as well as Portions 36 and 60 as recorded in the Surveyor-General database. Collectively, the precinct represents approximately 130 hectares of land identified for potential urban expansion.

The site forms part of the strategic northern extension of the town and is closely aligned with the proposed Western Bypass, which will define the western boundary of the development area and establish the future north-western urban edge of Stellenbosch. A feasibility study has confirmed the potential to deliver approximately 3,500 to 5,000 residential opportunities, supported by associated



social amenities and public facilities. The project is intended to deliver a mixed-income housing environment, offering a range of accommodation options across different affordability segments.

The feasibility study assessed the development potential from engineering, planning, and environmental perspectives and identified suitable developable portions within the broader study area. Subsequent planning processes will require the rezoning of agricultural land to appropriate urban and mixed-use zonings in terms of the Stellenbosch Municipality Zoning Scheme By-Law, to enable the proposed densities and land use mix.

Stellenbosch Municipality appointed a multidisciplinary team through a service provider to undertake due diligence assessments and to develop a Broad Conceptual Urban Design Framework for the precinct, including the progression of town planning and development rights. The project is targeted to obtain development rights within the 2025/26 financial year.

A Market Analysis Study conducted by the Western Cape Department of Environmental Affairs and Development Planning (DEA&DP) in May 2022 informed the conceptual design process. Design options were further refined through workshops with internal municipal departments, including Spatial Planning and Infrastructure Services, as well as senior management inputs. Comments received from Heritage Western Cape in September 2022 necessitated additional specialist studies, including an Archaeological Impact Assessment and a Visual Impact Assessment, which were subsequently incorporated into revised layouts.

The formal land use application was submitted on 1 December 2023, followed by a public participation process concluding on 25 February 2024. The application underwent multiple iterations in response to internal and external departmental comments, including infrastructure requirements such as reservoir planning. The updated Development Plan and Proposed Subdivisional Layout were submitted on 11 December 2024. Negotiations are ongoing to secure access servitudes over privately owned land.

The Land Use Application was approved by the Municipal Planning Tribunal (MPT) on 24 April 2026, marking a key milestone toward implementation of this strategically significant mixed-use and mixed-income urban expansion project. An appeal process of 21 days will be followed once the approval letter has been issued by the MPT decision.

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

| <b>Timeframes</b> | <b>Project Deliverables</b> |
|-------------------|-----------------------------|
| <b>2026/27</b>    | Implementation              |
| <b>2027/28</b>    | Implementation              |
| <b>2028/29</b>    | Implementation              |

6.3 Erven 412, 217 and 284 Groendal, Franschhoek (Ward 2)



|                                                  |                               |                                                                                                                                                                                                                                                                                                                           |
|--------------------------------------------------|-------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Project Name</b>                              |                               | Erven 412, 217 and 284, Groendal                                                                                                                                                                                                                                                                                          |
| <b>Property Description</b>                      |                               | Erven 412, 217 and 284, Groendal                                                                                                                                                                                                                                                                                          |
| <b>Town</b>                                      |                               | Franschhoek                                                                                                                                                                                                                                                                                                               |
| <b>Suburb</b>                                    |                               | Groendal                                                                                                                                                                                                                                                                                                                  |
| <b>Geo-reference</b>                             |                               | 33°53'47"S 19°06'06"E and 33°53'43"S 19°06'11"E                                                                                                                                                                                                                                                                           |
| <b>Catalytic / PHDA Project</b>                  |                               | N/A                                                                                                                                                                                                                                                                                                                       |
| <b>Urgency (Proposed year of implementation)</b> |                               | TBD                                                                                                                                                                                                                                                                                                                       |
| <b>% of Total need addressed by Project</b>      |                               | 0,9 – 1,2                                                                                                                                                                                                                                                                                                                 |
| <b>Housing Programme/s</b>                       |                               | IRDP / FHF (formally known as FLISP)                                                                                                                                                                                                                                                                                      |
| <b>Housing Opportunities</b>                     | <b>Sites</b>                  | Earmark for business and residential opportunities                                                                                                                                                                                                                                                                        |
|                                                  | <b>Serviced Sites</b>         | TBD                                                                                                                                                                                                                                                                                                                       |
|                                                  | <b>Top Structures (Units)</b> | TBD                                                                                                                                                                                                                                                                                                                       |
|                                                  | <b>Other</b>                  | 0                                                                                                                                                                                                                                                                                                                         |
| <b>Project Readiness</b>                         | <b>Land Obtained</b>          | Yes                                                                                                                                                                                                                                                                                                                       |
|                                                  | <b>EIA ROD</b>                | No                                                                                                                                                                                                                                                                                                                        |
|                                                  | <b>Bulk capacity</b>          | TBD                                                                                                                                                                                                                                                                                                                       |
|                                                  | <b>Land Use Approval</b>      | No                                                                                                                                                                                                                                                                                                                        |
|                                                  | <b>PDol Approval</b>          | No                                                                                                                                                                                                                                                                                                                        |
|                                                  | <b>Council Approval</b>       | Yes                                                                                                                                                                                                                                                                                                                       |
|                                                  | <b>Risks / Issues</b>         | TBD                                                                                                                                                                                                                                                                                                                       |
| <b>Project Suitability</b>                       | <b>Readiness Score</b>        | 2                                                                                                                                                                                                                                                                                                                         |
|                                                  | <b>Geotech Conditions</b>     | Suitable, located in an already built-up area                                                                                                                                                                                                                                                                             |
|                                                  | <b>Strategic alignment</b>    | This project falls within the approved urban edge and has been identified in the SDF as strategic sites, projects, and/or infill opportunities of the MSDF. From an MSDF/CEF perspective, this project falls within the functional area and priority development areas and from a strategic perspective aligns spatially. |
| <b>Project Suitability</b>                       | <b>Planning Opinion</b>       | Various studies have been undertaken over the years regarding the development of Erf 412. Most of the studies included extensive public participation processes. The result of these studies is that the property should be developed for business opportunities.                                                         |

Erven 412, 217 and 284, Groendal are located along Santa Rosa Street in Groendal, Franschhoek, adjacent to the R45. The site is situated within a predominantly medium- to high-density urban environment, characterised by a mix of residential, non-residential, and light industrial land uses.

Over time, several studies have been undertaken in relation to the development potential of Erf 412, incorporating extensive public participation processes. The outcomes of these studies supported the development of high-density residential units, complemented by opportunities for business and light industrial uses. Erf 412 was subsequently rezoned in 2016 to a subdivisional area, permitting general residential, local authority, and general business land uses.

Initial proposals for Erf 284 considered the development of an old age home or retirement village; however, this did not materialise due to financial constraints. The Section: Property Management and Section: Housing Development subsequently initiated a process to develop a Call for Proposals in alignment with the approved municipal mandate. A service provider was appointed to develop alternative site development concepts.

An agenda item was prepared and circulated for departmental input, with additional layout inputs received from the Directorate: Infrastructure Services. The matter was subsequently considered by the Section 80 Human Settlements Committee in May 2022. Further engagements with senior officials concluded in November 2022, during which an enquiry relating to Erf 284 was raised and referred to the Provincial Department of Infrastructure (PDol) for input.

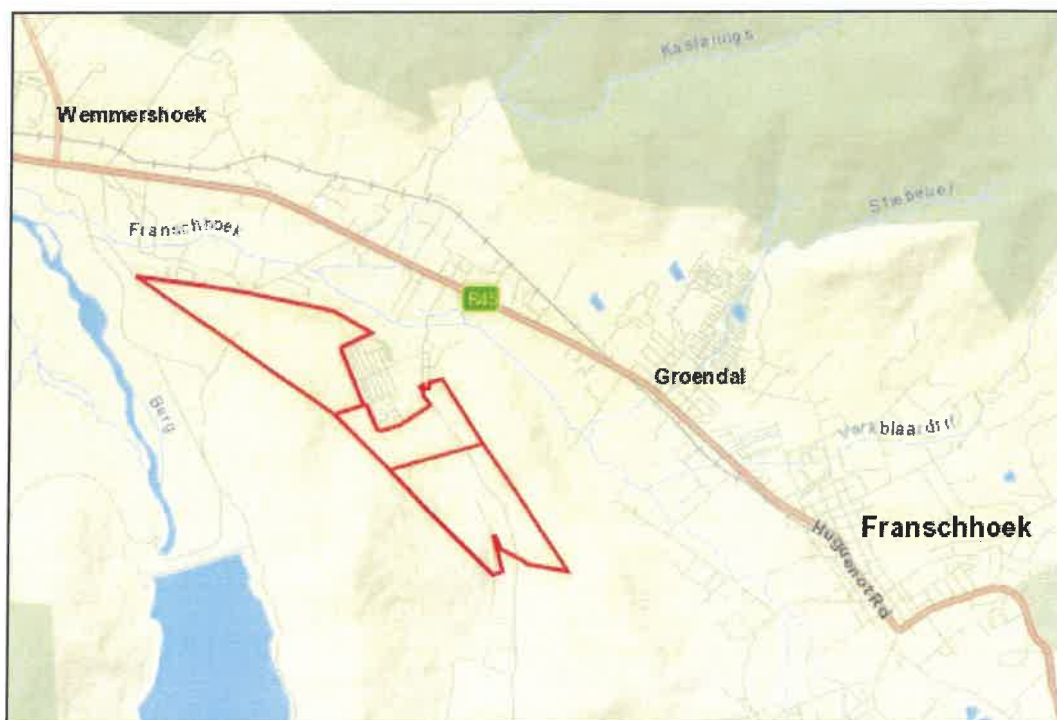
A professional service provider was appointed to prepare three conceptual site development options for Erven 214 and 217, with an emphasis on business-oriented development. The proposed land use framework allows for low-intensity commercial activities compatible with surrounding residential uses, including offices, retail outlets, markets, food franchises, medical consulting rooms, and clinics, in accordance with the Stellenbosch Municipal Zoning By-law.

The development concept prioritises compatibility with surrounding land uses and considers site-specific constraints such as visual impact, building height, traffic implications, and bulk service capacity. The proposal was approved by Council on 30 October 2024.

Subsequently, the Section: Property Management was instructed to appoint a professional valuer to determine the market value of Erven 412, 217, and 284 based on size and development potential. Upon completion of the valuation process, the Section: Housing Development will be in a position to go out on a Call for Proposals to appoint an implementing agent for the development of the sites.

| Timeframes | Project Deliverables                                                                  |
|------------|---------------------------------------------------------------------------------------|
| 2026/27    | Procurement process to appoint an Implementing Agent and to obtain development rights |
| 2027/28    | Implementation                                                                        |
| 2028/29    | Implementation                                                                        |

#### 6.4 La Motte: Farm 1339, Farm 1158 and Farm 1158/1 Paarl (Ward 2)







|                                                  |                               |                                                                                                               |
|--------------------------------------------------|-------------------------------|---------------------------------------------------------------------------------------------------------------|
| <b>Project Name</b>                              |                               | La Motte Old Forest Station IRDP                                                                              |
| <b>Property Description</b>                      |                               | Farm 1339, Farm 1158 and Farm 1158/1 Paarl                                                                    |
| <b>Town</b>                                      |                               | Franschhoek                                                                                                   |
| <b>Suburb</b>                                    |                               | La Motte                                                                                                      |
| <b>Geo-reference</b>                             |                               | 33°53'54"S 19°04'19"E (Farm 1339)<br>33°53'56"S 19°04'36"E (Farm 1158)<br>33°54'05"S 19°04'45"E (Farm 1158/1) |
| <b>Catalytic / PHDA Project</b>                  |                               | No                                                                                                            |
| <b>Urgency (Proposed year of implementation)</b> |                               | TBD                                                                                                           |
| <b>% of Total need addressed by Project</b>      |                               | 6,8                                                                                                           |
| <b>Housing Programme/s</b>                       |                               | IRDP / FLISP                                                                                                  |
| <b>Housing Opportunities</b>                     | <b>Sites</b>                  | ±1000 residential opportunities                                                                               |
|                                                  | <b>Serviced Sites</b>         | TBD                                                                                                           |
|                                                  | <b>Top Structures (Units)</b> | TBD                                                                                                           |
|                                                  | <b>Other</b>                  | 0                                                                                                             |
| <b>Project Readiness</b>                         | <b>Land Obtained</b>          | No (Awaiting State Land Release for the subject property from NDoPW&I)                                        |
|                                                  | <b>EIA ROD</b>                | No                                                                                                            |
|                                                  | <b>Bulk capacity</b>          | TBD                                                                                                           |
|                                                  | <b>Land Use Approval</b>      | No                                                                                                            |
|                                                  | <b>PDol Approval</b>          | Yes. Approved on the Business Plan                                                                            |
|                                                  | <b>Council Approval</b>       | Yes. To conduct pre-feasibility studies                                                                       |
|                                                  | <b>Risks / Issues</b>         | Land not in municipal ownership                                                                               |
| <b>Readiness Score</b>                           |                               | 2                                                                                                             |

|                            |                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
|----------------------------|----------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Project Suitability</b> | <b>Geotech Conditions</b>  | Suitable, located in an already built-up area                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
|                            | <b>Strategic alignment</b> | Amended MSDF 2023 - The proposed housing development layout options falls within the urban edge of La Motte (Page 87), and the project is listed on Page 200. IDP 2022-2027- Project is listed as a current municipal project on Page 245. The Project is not included in the Stellenbosch PHSDA.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
|                            | <b>Planning Opinion</b>    | <p>This project has received support from the Provincial Department of Infrastructure (PDol), including the release of Tranche 1.1 funding, and forms part of Stellenbosch Municipality's broader strategy to address housing pressures associated with the Langrug informal settlement.</p> <p>The development is intended to facilitate the phased relocation (decanting) of qualifying beneficiaries from Langrug to the Groendal site, thereby contributing to improved living conditions and the formalisation of housing opportunities. The project is aligned with municipal objectives to provide structured human settlements and improve access to adequate housing.</p> <p>However, careful attention is required regarding the social and community dynamics associated with introducing a relocated population into an established rural settlement. Effective stakeholder engagement, social facilitation, and integration planning will be critical to ensure community cohesion and the long-term sustainability of the development.</p> |

La Motte is a former Bosbou hamlet located approximately 3.5 km north-west of Franschhoek along Robertsvallei Road, near its intersection with the R45. The settlement was originally established to accommodate forestry workers and consists of existing residential units and supporting community facilities. During the construction of the Berg River Water Scheme, additional housing was developed adjacent to the original settlement to accommodate construction personnel, with these units subsequently transferred to identified beneficiaries.

The proposed expansion area includes Portions of Farm 1653, Remainder Farm 1339, Remainder Farm 1158, and Portion 1 of Farm 1158, situated within the Paarl district. These properties have been identified for mixed-use housing development to support the spatial expansion and integration of La Motte.

Feasibility studies and various development scenarios have been completed, indicating that the identified land parcels have sufficient capacity to support an integrated housing development. The findings confirm the suitability of the area for structured residential expansion, subject to further planning and implementation processes.

The properties are owned by the National Department of Public Works and Infrastructure (NDoPW&I). Engagements with the national authority have been initiated to facilitate the transfer of the land to Stellenbosch Municipality for housing development purposes. In 2021, the Municipality entered into an Implementation Protocol Agreement (IPA) with the Housing Development Agency (HDA) to support and facilitate the land transfer process.

The HDA has been mandated to coordinate the State Land Release process and has submitted a renewed request for release of the identified properties. The NDoPW&I is in the process of issuing the necessary Power of Attorney (PoA) to enable the commencement of specialist studies required for development readiness.

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

| Timeframes | Project Deliverables       |
|------------|----------------------------|
| 2026/27    | State Land Release process |
| 2027/28    | Planning                   |
| 2028/29    | Planning approval          |

#### 6.5 Droë Dyke: Portion 35 of Farm 183 and Portion 8 of Farm 283 Vreedenburg (Ward 20)



|                                                  |                                 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
|--------------------------------------------------|---------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Project Name</b>                              |                                 | Droë Dyke (1000)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| <b>Property Description</b>                      |                                 | Portion 35 of Farm No. 183, Stellenbosch RD (2.4124 ha)<br>Portion 8 of the Farm Vreedenburg No. 283, Stellenbosch RD (13.2302 ha)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| <b>Town</b>                                      |                                 | Stellenbosch                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| <b>Suburb</b>                                    |                                 | Stellenbosch                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| <b>Geo-reference</b>                             |                                 | 33°56'42"S 18°49'53"E (Farm 185/35)<br>33°56'51"S 18°49'44"E (Farm 283/8)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| <b>Catalytic / PHDA Project</b>                  |                                 | PHDA                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| <b>Urgency (Proposed year of implementation)</b> |                                 | TBD                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| <b>% of Total need addressed by Project</b>      |                                 | 6,1                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| <b>Housing Programme/s</b>                       |                                 | IRDP, FLISP, Social Housing                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| <b>Housing Opportunities</b>                     | <b>Sites</b>                    | TBD                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
|                                                  | <b>Serviced Sites</b>           | TBD                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
|                                                  | <b>Top Structure (serviced)</b> | TBD                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
|                                                  | <b>Other</b>                    | 0                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| <b>Project Readiness</b>                         | <b>Land Obtained</b>            | No (Awaits State Land Release for the subject property to the NDoPW&I)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
|                                                  | <b>EIA ROD</b>                  | No                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
|                                                  | <b>Bulk capacity</b>            | No (Upgrades planned and being implemented)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
|                                                  | <b>Land Use Approval</b>        | No                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
|                                                  | <b>PDol Approval</b>            | <p>Due to the unresolved status of the land transfer process, the Municipality has proposed that the project be deferred to the outer years of the Provincial Department's Business Plan to better align implementation timelines with land availability and administrative approvals.</p> <p>The Department has indicated its continued support and, communicated its willingness to assist the Municipality in facilitating the land transfer process. This includes supporting engagements with the relevant national authority to help resolve outstanding requirements and advance the application toward an outcome.</p> <p>It is proposed that the Tranche 1.1 funding be moved to the 2026/27 FY.</p> |
|                                                  | <b>Council Approval</b>         | Yes (Part of the Adam Tas Corridor Precinct)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
|                                                  | <b>Risks / Issues</b>           | Scale, dependence on Adam Tas TOD Project                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
|                                                  | <b>Readiness Score</b>          | 1                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |



|                            |                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
|----------------------------|----------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Project Suitability</b> | <b>Geotech Conditions</b>  | TBD                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
|                            | <b>Strategic alignment</b> | Amended MSDF 2023 - Project falls within Urban Edge.<br><br>From an MSDF/CEF perspective, this project falls within the functional area and priority development areas and from a strategic perspective aligns spatially.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
|                            | <b>Planning Opinion</b>    | This project was previously presented to the Dept. of Infrastructure in 2013 and was in principle supported. The project did not proceed from the pre-planning stage because the land could not be transferred from the National Department of Transport and Public Works & Infrastructure (NDoPW&I). A letter was received from NDoPW&I on 6 February 2024 whereby the Deputy Director-General: Real Estate Management Services indicated that the application to transfer Portion of Remainder Farm 279; Portion 1 of Farm 284; Remainder Farm 284; Portion 17 of the Farm 183; Remainder Portion 35 of the Farm 183; Portion 8 of Farm 283; Remainder Farm 283; Farm 281 are not approved by the said department.<br><br>The initial request from the Municipality amounted to different farm portions which estimated an area of 89,75 ha in extent. The entire area site is not required by the Municipality, as the mix used development only requires approximately 15ha of the land as identified. Therefore, a further application was submitted to NDoPW&I during March 2024 explicitly requesting land parcels as identified in property description above. |

In terms of the Stellenbosch Municipal Spatial Development Framework, Droë Dyke is identified as a key component of the Adam Tas Corridor Catalytic Initiative, which aims to support the spatial restructuring of Stellenbosch Town. The precinct comprises Portion 35 of Farm 183, Stellenbosch RD (2.4124 ha), and Portion 8 of Farm Vreedenburg No. 283, Stellenbosch RD (13.2302 ha), collectively forming an area of approximately 15.6426 hectares.

Droë Dyke forms part of the broader residential component within the Adam Tas Corridor redevelopment framework and is earmarked for medium- to high-density residential development, complemented by commercial uses and public facilities. The precinct plan provides the spatial framework for urban form, land use distribution, movement routes, and development structuring, with an overall developable area of approximately 15 hectares.

The site is strategically positioned within a designated restructuring zone, making it suitable for social housing delivery. It presents a significant opportunity to contribute towards addressing the housing demand within Stellenbosch Municipality, while supporting integrated urban development objectives. The precinct is also considered appropriate for a mixed-income housing model, accommodating social housing, affordable housing, and open market residential opportunities.

Overall, Droë Dyke represents a high-priority catalytic site with strong alignment to municipal spatial restructuring objectives and housing delivery targets.

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

| Timeframes | Project Deliverables     |
|------------|--------------------------|
| 2026/27    | Obtain PoA from NDoPW&I. |
| 2027/28    | -                        |
| 2028/29    | -                        |

## 6.6 Watergang Phase 2C – Erf 3603, Kayamandi (Ward 14)



|                                                  |                               |                                                                                                                                    |
|--------------------------------------------------|-------------------------------|------------------------------------------------------------------------------------------------------------------------------------|
| <b>Project Name</b>                              |                               | Watergang Phase 2C                                                                                                                 |
| <b>Property Description</b>                      |                               | Erf 3603, Kayamandi                                                                                                                |
| <b>Town</b>                                      |                               | Stellenbosch                                                                                                                       |
| <b>Suburb</b>                                    |                               | Kayamandi                                                                                                                          |
| <b>Geo-reference</b>                             |                               | 33°55'10"S 18°50'13"E                                                                                                              |
| <b>Catalytic / PHDA Project</b>                  |                               | PHDA                                                                                                                               |
| <b>Urgency (Proposed year of implementation)</b> |                               | 2025/2026                                                                                                                          |
| <b>% of Total need addressed by Project</b>      |                               | 0,5                                                                                                                                |
| <b>Housing Programme/s</b>                       |                               | UISP                                                                                                                               |
| <b>Housing Opportunities</b>                     | <b>Sites</b>                  | 86                                                                                                                                 |
|                                                  | <b>Serviced Sites</b>         | TBD                                                                                                                                |
|                                                  | <b>Top Structures (Units)</b> | TBD                                                                                                                                |
|                                                  | <b>Other</b>                  | 0                                                                                                                                  |
| <b>Project Readiness</b>                         | <b>Land Obtained</b>          | Yes                                                                                                                                |
|                                                  | <b>EIA ROD</b>                | Yes                                                                                                                                |
|                                                  | <b>Bulk capacity</b>          | Yes                                                                                                                                |
|                                                  | <b>Land Use Approval</b>      | Yes                                                                                                                                |
|                                                  | <b>PDol Approval</b>          | Yes                                                                                                                                |
|                                                  | <b>Council Approval</b>       | Yes                                                                                                                                |
|                                                  | <b>Risks / Issues</b>         | Land invasion and vandalism to infrastructure services.                                                                            |
| <b>Project Suitability</b>                       | <b>Readiness Score</b>        | Current                                                                                                                            |
|                                                  | <b>Geotech Conditions</b>     | Suitable                                                                                                                           |
|                                                  | <b>Strategic alignment</b>    | N/A                                                                                                                                |
|                                                  | <b>Planning Opinion</b>       | Service provider appointed for extension of subdivision approval process and registration of the General Plan at the Deeds office. |

Erf 3603, Kayamandi, has been subdivided and the General Plan approved by the Surveyor-General. In February 2024, the Section: Informal Settlements appointed a service provider to assess site conditions and evaluate the extent of damages across the property.

The final assessment report indicated that the cost of rehabilitating the site to make it fully habitable is extremely high, primarily due to the extent of civil engineering interventions required, including significant retaining wall construction. Notwithstanding these constraints, the site has the potential to yield approximately 86 residential opportunities and was serviced by the Section: Project Management Unit (PMU) in February 2026.

The development of Erf 3603 is directly linked to the upgrading of the Zone O informal settlement. The project is intended to facilitate the relocation of approximately 60 residents who do not qualify for government subsidy programmes. It has been resolved that these residents will be temporarily relocated to Erf 3603 to enable the phased implementation of the Zone O upgrading project.

The Zone O upgrading project is planned to commence with the construction of top structures during the 2026/2027 financial year. However, implementation has been delayed due to challenges including resistance from some residents to relocation, as well as the cancellation of the initial tender due to high bid prices exceeding available funding allocations.

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

| Timeframes | Project Deliverables         |
|------------|------------------------------|
| 2026/27    | Construction of ABT/ wendies |
| 2027/28    |                              |
| 2028/29    |                              |

## 7. SOCIAL HOUSING

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

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

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

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

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

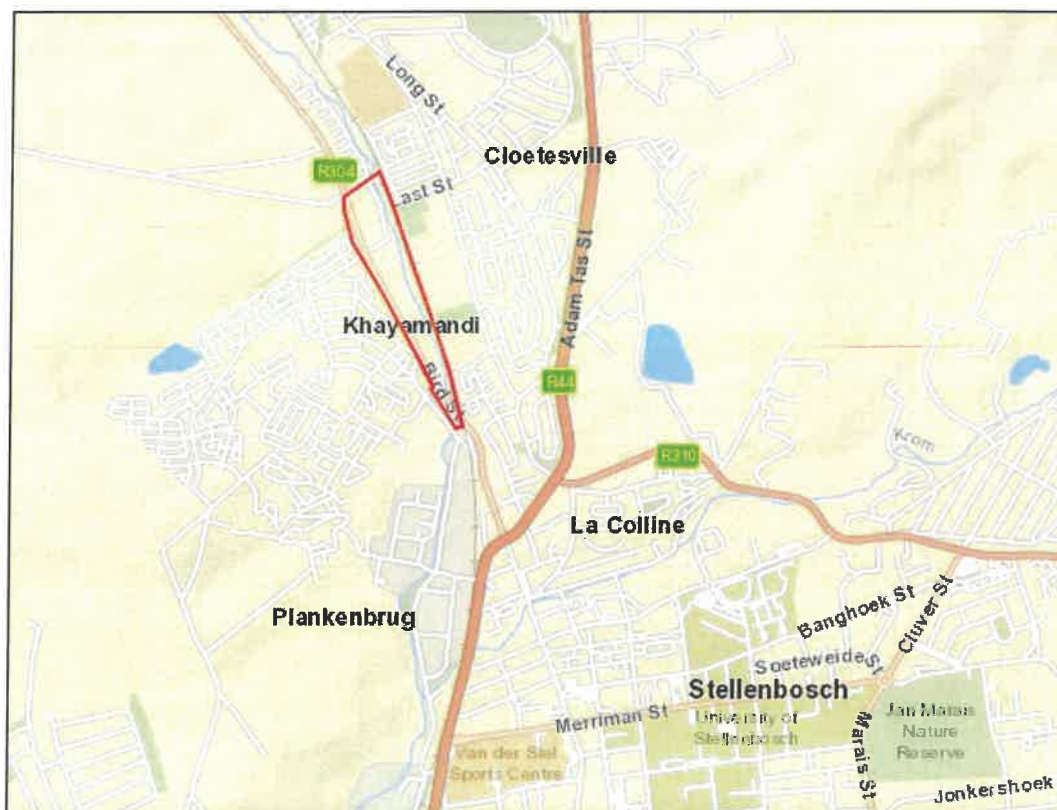
It is crucial that the Social Housing projects complement the social functionality of the neighbourhood with inclusion of other minimum ancillary and complementary uses in the development driven by the integrated development principles. Social integration should be achieved by having an urban design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

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



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

### 7.1 Cloetesdal Social Housing (Farms 81/2 and 81/9, Stellenbosch) (Ward 16)



|                                                  |                               |                                                                                                                                                                                                                             |
|--------------------------------------------------|-------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Project Name</b>                              |                               | Farms 81/2 and 81/9                                                                                                                                                                                                         |
| <b>Property Description</b>                      |                               | Farms 81/2 and 81/9                                                                                                                                                                                                         |
| <b>Town</b>                                      |                               | Stellenbosch                                                                                                                                                                                                                |
| <b>Suburb</b>                                    |                               | Cloetesville                                                                                                                                                                                                                |
| <b>Geo-reference</b>                             |                               | 33°54'52"S 18°51'01"E (Farm 81/2)<br>33°55'00"S 18°51'04"E (Farm 81/9)                                                                                                                                                      |
| <b>Catalytic / PHDA Project</b>                  |                               | PHDA                                                                                                                                                                                                                        |
| <b>Urgency (Proposed year of implementation)</b> |                               | 2025/2026                                                                                                                                                                                                                   |
| <b>% of Total need addressed by Project</b>      |                               | 1,5 – 2,1                                                                                                                                                                                                                   |
| <b>Housing Programme/s</b>                       |                               | Social Housing                                                                                                                                                                                                              |
| <b>Housing Opportunities</b>                     | <b>Sites</b>                  | 0                                                                                                                                                                                                                           |
|                                                  | <b>Serviced Sites</b>         | 0                                                                                                                                                                                                                           |
|                                                  | <b>Top Structures (Units)</b> | 0                                                                                                                                                                                                                           |
|                                                  | <b>Other</b>                  | ± 813 rental units                                                                                                                                                                                                          |
| <b>Project Readiness</b>                         | <b>Land Obtained</b>          | Yes                                                                                                                                                                                                                         |
|                                                  | <b>EIA ROD</b>                | No                                                                                                                                                                                                                          |
|                                                  | <b>Bulk capacity</b>          | Bulk upgrades required                                                                                                                                                                                                      |
|                                                  | <b>Land Use Approval</b>      | The Land Use application will serve before the Municipal Tribunal (MPT) during April 2026.                                                                                                                                  |
|                                                  | <b>PDol Approval</b>          | No. Await ROD                                                                                                                                                                                                               |
|                                                  | <b>Council Approval</b>       | Yes (SHI appointed to develop and manage the site. The Land Availability Agreement (LAA) was signed on 23 June 2025.)                                                                                                       |
|                                                  | <b>Risks / Issues</b>         | Various site constraints; significance as gateway. Often used for dumping building material on site.                                                                                                                        |
|                                                  | <b>Readiness Score</b>        | 2                                                                                                                                                                                                                           |
| <b>Project Suitability</b>                       | <b>Geotech Conditions</b>     | The property is regarded as suitability for residential development. The factors that reduce the suitability of the land for development are the extent of uncontrolled fill, the existing topography and soil corrosivity. |
|                                                  | <b>Strategic alignment</b>    | This project falls within the approved urban edge. From an MSDF/CEF perspective, this project falls within the functional area and priority development areas and from a strategic perspective aligns spatially.            |
|                                                  | <b>Planning Opinion</b>       | TBD                                                                                                                                                                                                                         |

In support of the Social Housing Programme, Stellenbosch Municipality has identified Portions 2 and 9 of Farm 81, Stellenbosch, as a strategic site for the delivery of social housing. The property is located between the Cloetesville and Kayamandi settlements, bounded by the R304 to the west and the railway line to the east. The Plankenburg River traverses the eastern portion of the site. The southern boundary incorporates sections of the Kayamandi Tourism Centre and a railway bridge, while the northern boundary adjoins the Mount Simon residential development.

A feasibility study completed in January 2020 confirmed the development potential of the site, and Council approved the findings on 12 February 2020 for the development of social housing rental stock. Subsequent planning investigations undertaken in March 2021 included geotechnical studies, Floodline Assessments, and a Traffic Impact Assessment, all of which have since been updated to reflect current site conditions.

The geotechnical assessment confirmed that the site is generally suitable for residential development, although constraints such as areas of uncontrolled fill, challenging topography, and soil corrosivity will require appropriate mitigation during detailed design and construction phases.

Following procurement processes, a service provider, Crowie Property Solutions, was appointed in February 2024 to advance the project. A Draft Land Availability Agreement (LAA) was submitted to Council on 14 November 2024 to formalise arrangements with the developer, and the LAA was subsequently signed on 23 June 2025.

A further service provider has been appointed to secure the necessary development rights for the site. The Land Use Application was approved by the Municipal Planning Tribunal (MPT) on 24 April 2026. An appeal process of 21 days will be followed once the approval letter has been issued by the MPT decision. Thereafter, a Draft Project Agreement is expected to be finalised by the end of July 2026, marking a key milestone toward implementation of the social housing development.

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

| Timeframes | Project Deliverables      |
|------------|---------------------------|
| 2025/26    | Obtain development rights |
| 2026/27    | Implementation            |
| 2027/28    | Implementation            |

## 7.2 Lapland Precinct (Ward 10)







|                                                  |                               |                                                                                                                                              |
|--------------------------------------------------|-------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Project Name</b>                              |                               | Lapland Precinct                                                                                                                             |
| <b>Property Description</b>                      |                               | Erven 2149, 6590, 2608, 2609, 6659, 9106 Stellenbosch                                                                                        |
| <b>Town</b>                                      |                               | Stellenbosch                                                                                                                                 |
| <b>Suburb</b>                                    |                               | Stellenbosch                                                                                                                                 |
| <b>Geo-reference</b>                             |                               | 33°55'38"S 18°51'38"E (Erf 2149)<br>33°55'42"S 18°51'40"E (Erf 2609)<br>33°55'41"S 18°51'44"E (Erf 6590)<br>33°55'40"S 18°51'49"E (Erf 6659) |
| <b>Catalytic / PHDA Project</b>                  |                               | PHDA                                                                                                                                         |
| <b>Urgency (Proposed year of implementation)</b> |                               | TBD                                                                                                                                          |
| <b>% of Total need addressed by Project</b>      |                               | 2,3                                                                                                                                          |
| <b>Housing Programme/s</b>                       |                               | Social Housing                                                                                                                               |
| <b>Housing Opportunities</b>                     | <b>Sites</b>                  | 0                                                                                                                                            |
|                                                  | <b>Serviced Sites</b>         | TBD                                                                                                                                          |
|                                                  | <b>Top Structures (Units)</b> | TBD                                                                                                                                          |
|                                                  | <b>Other</b>                  | 0                                                                                                                                            |
| <b>Project Readiness</b>                         | <b>Land Obtained</b>          | Properties owned by the Municipality and the National Department of Public Works & Infrastructure                                            |
|                                                  | <b>EIA ROD</b>                | No                                                                                                                                           |
|                                                  | <b>Bulk capacity</b>          | TBD                                                                                                                                          |
|                                                  | <b>Land Use Approval</b>      | No                                                                                                                                           |
|                                                  | <b>PDOI Approval</b>          | No                                                                                                                                           |
|                                                  | <b>Council Approval</b>       | Yes                                                                                                                                          |
|                                                  | <b>Risks / Issues</b>         | Relocation of prison; construction above existing units                                                                                      |
| <b>Readiness Score</b>                           |                               | 0                                                                                                                                            |



|                            |                            |                                                                                                                                                                                                                                                                      |
|----------------------------|----------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Project Suitability</b> | <b>Geotech Conditions</b>  | TBC                                                                                                                                                                                                                                                                  |
|                            | <b>Strategic alignment</b> | This project is located within the approved urban edge and has been identified for infill development. From an MSDF/CEF perspective, this project falls within the functional area and priority development areas and from a strategic perspective aligns spatially. |
|                            | <b>Planning Opinion</b>    | TBD                                                                                                                                                                                                                                                                  |

The Lapland Precinct comprises Erven 2149, 6590, 2608, 2609, 6659 and 9106, Stellenbosch. The precinct is strategically located on the northern outskirts of the Stellenbosch CBD and is well connected via the R44 and Helshoogte Roads, providing strong access to surrounding commercial, residential, and economic nodes. The area is bordered by Kromrivier and Teen-die-Bult to the north, the Plankenbergh River to the west, the Stellenbosch CBD to the south, and Die Rand to the east.

The precinct includes a mix of municipal and state-owned properties and currently accommodates key public and institutional uses, including the Stellenbosch Traffic Department, the Department of Home Affairs, Correctional Services facilities, and three existing high-rise municipal rental blocks (Lavanda, Aurora, and Phyllaria), collectively providing approximately 220 rental units. Preliminary structural assessments indicate that the existing buildings are generally sound, with certain upgrades having been undertaken.

In line with densification principles and findings of the Status Quo Study, the precinct has been identified for significant urban intensification and mixed-use redevelopment. Proposed development concepts include the conversion of two existing high-rise buildings into mixed-use eight-storey towers incorporating ground-floor government services, retail, and office space. The upper floors are proposed for a combination of social housing (one- and two-bedroom units across five floors) and market-oriented rental housing on the top floors. The proposal includes widened pedestrian infrastructure, structured public realm improvements, and provision for informal trading. A residential density of approximately 320 dwelling units per hectare is envisaged.

A further component of the proposal includes the potential relocation of the existing correctional services facility to an alternative site to be identified by Stellenbosch Municipality in consultation with the Department of Correctional Services. This would enable additional redevelopment opportunities, including market-oriented rental housing and ground-floor commercial uses, with a projected density of approximately 616 dwelling units per hectare.

The precinct also provides opportunities for infill development on vacant land between existing structures, enabling further densification and spatial optimisation in line with Social Housing Regulatory Authority (SHRA) design standards. The long-term development vision is to consolidate the precinct as a dedicated social housing and mixed-income residential environment, including supporting social infrastructure such as a crèche.

To enable implementation, the Municipality intends to follow a procurement process to appoint accredited Social Housing Institutions (SHIs) and/or Other Development Agencies (ODAs) to undertake development of the precinct.

In support of project preparation, three professional service providers were appointed in April 2023 to undertake key technical studies, including:

- A structural integrity and maintenance assessment of the existing rental stock (Erf 2149);
- A geotechnical investigation assessing the feasibility of high-density residential development (8-storey walk-ups) on the site; and
- A traffic impact assessment evaluating the proposed development's impact on the surrounding road network, including access, public transport integration, and non-motorised transport considerations.

These studies collectively inform the precinct's redevelopment potential as a high-density, mixed-use, and strategically significant urban housing node.

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

| Timeframes | Project Deliverables                                       |
|------------|------------------------------------------------------------|
| 2026/27    | Follow a procurement process to appoint a Service Provider |
| 2026/27    | -                                                          |
| 2027/28    |                                                            |

### 7.3 La Colline (Ward 10)



|                                                  |                               |                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
|--------------------------------------------------|-------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Project Name</b>                              |                               | La Colline Precinct                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| <b>Property Description</b>                      |                               | Erven 2644, 2645, 2660, 2661, 2666, 2667, 2683, 2684, 2727 and 2729 Stellenbosch                                                                                                                                                                                                                                                                                                                                                                        |
| <b>Town</b>                                      |                               | Stellenbosch                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| <b>Suburb</b>                                    |                               | La Colline                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| <b>Geo-reference</b>                             |                               | 33°55'23"S 18°51'35"E (Erven 2644 and 2645)<br>33°55'23"S 18°51'38"E (Erven 2666 and 2667)<br>33°55'26"S 18°51'36"E (Erven 2660 and 2661)<br>33°55'26"S 18°51'38"E (Erven 2683 and 2684)<br>33°55'24"S 18°51'45"E (Erf 2729)                                                                                                                                                                                                                            |
| <b>Catalytic / PHDA Project</b>                  |                               | PHDA                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| <b>Urgency (Proposed year of implementation)</b> |                               | TBD                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| <b>% of Total need addressed by Project</b>      |                               | TBD                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| <b>Housing Programme/s</b>                       |                               | Social Housing                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| <b>Housing Opportunities</b>                     | <b>Sites</b>                  | TBD                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
|                                                  | <b>Serviced Sites</b>         | TBD                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
|                                                  | <b>Top Structures (Units)</b> | TBD                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
|                                                  | <b>Other</b>                  | TBD                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| <b>Project Readiness</b>                         | <b>Land Obtained</b>          | properties owned by the Municipality and the Department of Local Government and Housing                                                                                                                                                                                                                                                                                                                                                                 |
|                                                  | <b>EIA ROD</b>                | No                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
|                                                  | <b>Bulk capacity</b>          | TBD                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
|                                                  | <b>Land Use Approval</b>      | No                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
|                                                  | <b>PDol Approval</b>          | No                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
|                                                  | <b>Council Approval</b>       | No                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
|                                                  | <b>Risks / Issues</b>         | TBD                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| <b>Project Suitability</b>                       | <b>Readiness Score</b>        | 0                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
|                                                  | <b>Geotech Conditions</b>     | TBD                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
|                                                  | <b>Strategic alignment</b>    | This project falls within the approved urban edge. The two public open spaces are important to be retained and upgraded. There are densification opportunities available. From an MSDF/CEF perspective, this project falls within the functional area and priority development areas and from a strategic perspective aligns spatially. Once the project reaches the planning phase, it needs to be considered within the capital planning process/CEF. |
| <b>Planning Opinion</b>                          |                               | TBD                                                                                                                                                                                                                                                                                                                                                                                                                                                     |

The La Colline Precinct comprises Erven 2644, 2645, 2660, 2661, 2666, 2667, 2683, 2684, 2727 (General Residential), and 2729 (Public Open Space), Stellenbosch. The precinct is strategically located just north of the Teen-die-Bult and Lapland precincts and is well connected via Helshoogte Road to the east, Ryneveld Street to the south, and the R44 to the north.

The precinct consists of existing residential properties arranged around two public open spaces, namely Tobruk Park (forming part of the precinct erven) and La Colline Park. The residential stock comprises low-rise duplex flats, which are generally structurally sound, with only minor cosmetic repairs required. The properties are owned jointly by the Department of Local Government and Housing and Stellenbosch Municipality.

From a spatial planning perspective, it is proposed that the existing residential component be retained in its current form, serving as a stabilising residential asset within the broader precinct restructuring strategy. In this regard, the La Colline Precinct is envisaged as a compensatory or “trade-off” area, supporting density maximisation initiatives within the adjacent Teen-die-Bult redevelopment area.

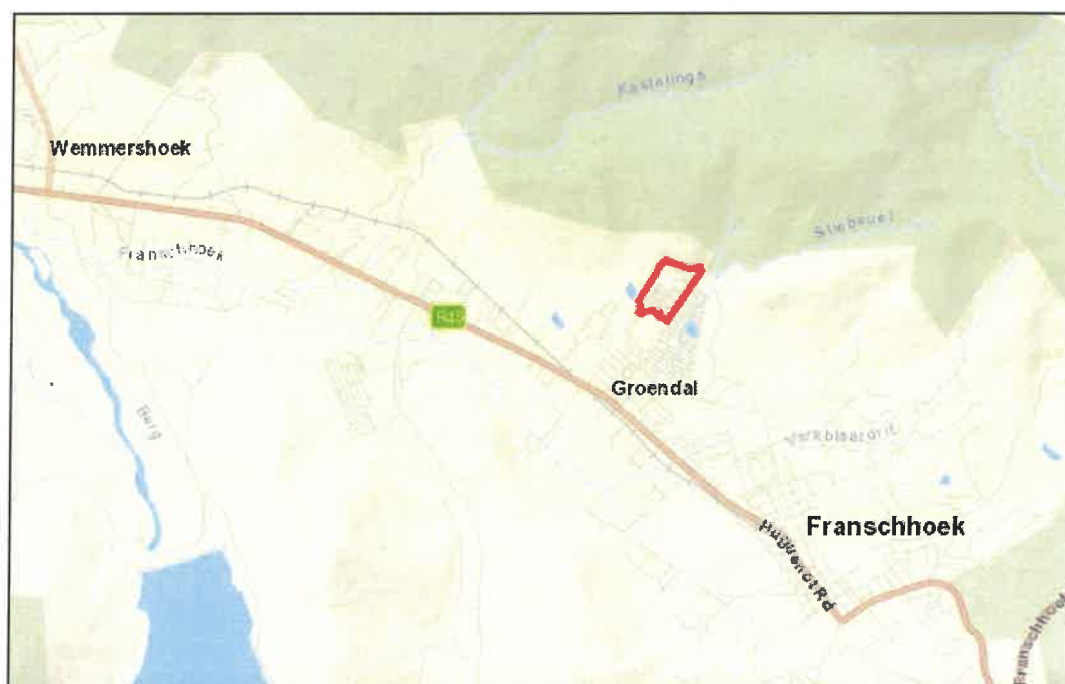
The public open spaces within the precinct are proposed to be enhanced and formalised as active recreational spaces to promote community use, safety, and social cohesion. This approach supports broader urban regeneration objectives by integrating residential stability with improved public realm investment and reinforcing the precinct’s role within the wider densification framework of the area.

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

| Timeframes | Project Deliverables |
|------------|----------------------|
| 2025/26    | -                    |
| 2026/27    | -                    |
| 2027/28    | -                    |

## 8. FORMALISING AND UPGRADING OF INFORMAL SETTLEMENTS AND EXISTING SETTLEMENTS

### 8.1 Langrug Dam, Franschhoek (Planning P1) (Ward 1 and 2)







|                                                  |                               |                                                        |
|--------------------------------------------------|-------------------------------|--------------------------------------------------------|
| <b>Project Name</b>                              |                               | 3256 Franschhoek Langrug (1900) UISP                   |
| <b>Property Description</b>                      |                               | Erven 959 – 1120 and Erf 2901                          |
| <b>Town</b>                                      |                               | Franschhoek                                            |
| <b>Suburb</b>                                    |                               | Langrug                                                |
| <b>Geo-reference</b>                             |                               | 33°53'09"S 19°06'23"E                                  |
| <b>Catalytic / PHDA Project</b>                  |                               | No                                                     |
| <b>Urgency (Proposed year of implementation)</b> |                               | 2025/26 – Rehabilitation of freshwater dam and fencing |
| <b>% of Total need addressed by Project</b>      |                               | TBD                                                    |
| <b>Housing Programme/s</b>                       |                               | UISP                                                   |
| <b>Housing Opportunities</b>                     | <b>Sites</b>                  | 0                                                      |
|                                                  | <b>Serviced Sites</b>         | 250-300                                                |
|                                                  | <b>Top Structures (Units)</b> | 0                                                      |
|                                                  | <b>Other</b>                  | 0                                                      |
| <b>Project Readiness</b>                         | <b>Land Obtained</b>          | Yes                                                    |
|                                                  | <b>EIA ROD</b>                | No                                                     |
|                                                  | <b>Bulk capacity</b>          | TBD                                                    |
|                                                  | <b>Land Use Approval</b>      | No                                                     |
|                                                  | <b>PDol Approval</b>          | Yes (PID)                                              |
|                                                  | <b>Council Approval</b>       | Yes                                                    |
|                                                  | <b>Risks / Issues</b>         | Land invasion                                          |
|                                                  | <b>Readiness Score</b>        | 3                                                      |

|                            |                            |                                                                                                                                                                                                                                                                                                                                                                        |
|----------------------------|----------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Project Suitability</b> | <b>Geotech Conditions</b>  | Suitable, location in an already built-up area, although structures are being constructed on steep mountain slopes.                                                                                                                                                                                                                                                    |
|                            | <b>Strategic alignment</b> | Amended MSDF 2023 - Project does fall within the approved Urban Edge of Franschhoek (page 77), and the project is listed on page 200. MHSP 2020 - Project is included in the proposed Housing Pipeline noted on page 131. IDP 2022-2027 - Project is listed as a current municipal project on page 245. PSHDA - The Project is not included in the Stellenbosch PSHDA. |
|                            | <b>Planning Opinion</b>    | This project has been supported by the PDol with the release of Tranche 1.1 and is a critical priority for the PDol. Addressing the Langrug informal settlement must be a major priority for both local and provincial government.                                                                                                                                     |

Langrug informal settlement, located in the north-eastern area of Franschhoek, falls within the jurisdiction of Stellenbosch Municipality and is bordered by Groendal formal housing to the south, Mooiwater to the east, and a nature reserve along the mountainous slopes to the north. The settlement continues to face significant socio-economic and infrastructure challenges, including limited access to basic services, environmental health risks, and increasing pressure from population growth and informal expansion.

In response, the Municipality has adopted an incremental upgrading approach aimed at improving living conditions while maintaining existing settlement patterns where feasible. key interventions have been implemented or are currently underway as part of the medium- to long-term upgrading strategy.

Progress to date includes:

- Completion of Phase 2 of the emergency access road;
- Completion of relocation of households from the Langrug Dam area to the Temporary Relocation Area (TRA) at Mooiwater (Erf 3229);
- Completion of perimeter fencing and rehabilitation of the dam area;
- Appointment of a service provider to finalise detailed conceptual layout plans for the freshwater dam rehabilitation and in-situ upgrading project;
- Submission of funding applications to the Provincial Department of Infrastructure (PDol) for planning and implementation;
- Approval of funding for Interim Basic Services (IBS) by the PDol; and
- Appointment of a qualified contractor, in collaboration with the Section: Project Management Unit (PMU), to implement the rehabilitation of the Langrug Dam.

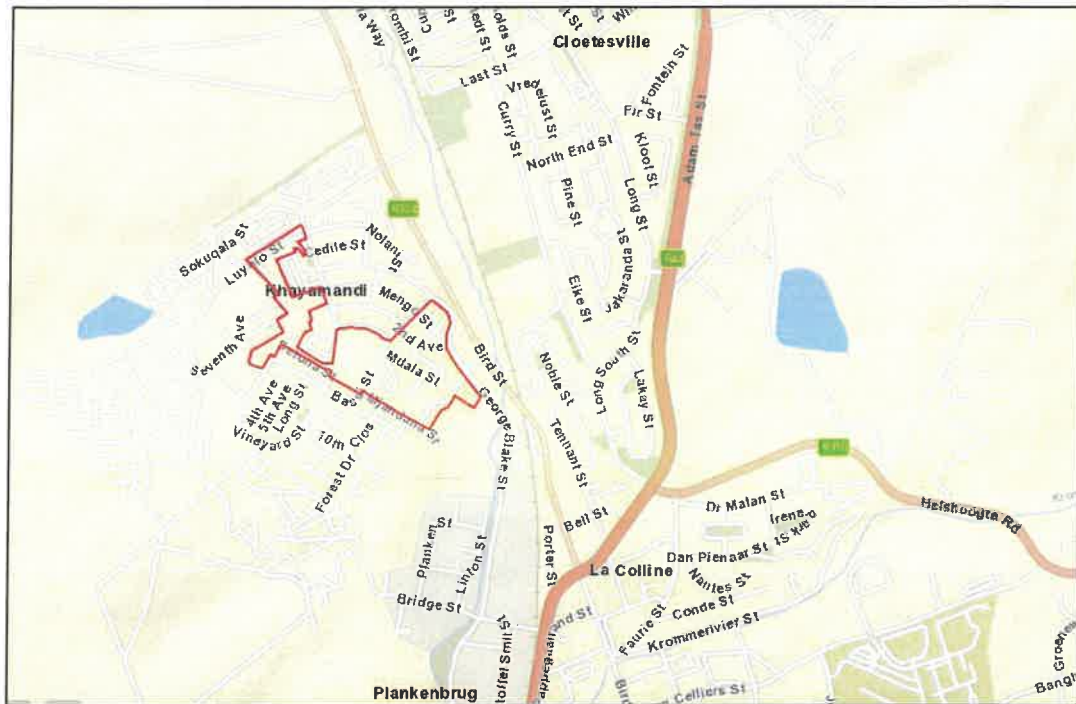
In addition, the Municipality is actively exploring measures to prevent further land invasion and to safeguard the rehabilitated dam area, ensuring the long-term sustainability of the intervention.

These coordinated efforts form part of a broader strategy to enhance service delivery, mitigate environmental risks, and progressively formalise the Langrug Informal Settlement through structured, phased development interventions.

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

| <b>Timeframes</b> | <b>Project Deliverables</b> |
|-------------------|-----------------------------|
| <b>2026/2027</b>  | Planning                    |
| <b>2027/2008</b>  | Implementation              |
| <b>2028/2029</b>  | Implementation              |

## 8.2 Kayamandi Town Centre (Wards 12, 13 and 14)



|                                 |                                             |
|---------------------------------|---------------------------------------------|
| <b>Project Name</b>             | 3258 ISSP Kayamandi Town Centre (1000) UISP |
| <b>Property Description</b>     | Various                                     |
| <b>Town</b>                     | Stellenbosch                                |
| <b>Suburb</b>                   | Kayamandi                                   |
| <b>Geo-reference</b>            | 33°55'06"S 18°50'50"E                       |
| <b>Catalytic / PHDA Project</b> | PHDA                                        |



|                                                  |                               |                                                                                                                                                                                                                                                                                                                                                                     |
|--------------------------------------------------|-------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Urgency (Proposed year of implementation)</b> |                               | 2025/2026                                                                                                                                                                                                                                                                                                                                                           |
| <b>% of Total need addressed by Project</b>      |                               | 11,3                                                                                                                                                                                                                                                                                                                                                                |
| <b>Housing Programme/s</b>                       |                               | UISP / Institutional                                                                                                                                                                                                                                                                                                                                                |
| <b>Housing Opportunities</b>                     | <b>Sites</b>                  | 0                                                                                                                                                                                                                                                                                                                                                                   |
|                                                  | <b>Serviced Sites</b>         | 0                                                                                                                                                                                                                                                                                                                                                                   |
|                                                  | <b>Top Structures (Units)</b> | 1 854                                                                                                                                                                                                                                                                                                                                                               |
|                                                  | <b>Other</b>                  | 0                                                                                                                                                                                                                                                                                                                                                                   |
| <b>Project Readiness</b>                         | <b>Land Obtained</b>          | Yes                                                                                                                                                                                                                                                                                                                                                                 |
|                                                  | <b>EIA ROD</b>                | No                                                                                                                                                                                                                                                                                                                                                                  |
|                                                  | <b>Bulk capacity</b>          | Yes                                                                                                                                                                                                                                                                                                                                                                 |
|                                                  | <b>Land Use Approval</b>      | No                                                                                                                                                                                                                                                                                                                                                                  |
|                                                  | <b>PDol Approval</b>          | Yes (PID)                                                                                                                                                                                                                                                                                                                                                           |
|                                                  | <b>Council Approval</b>       | Yes                                                                                                                                                                                                                                                                                                                                                                 |
|                                                  | <b>Risks / Issues</b>         | Large scale of project and need for decanting onto a non-existent TRA                                                                                                                                                                                                                                                                                               |
| <b>Project Suitability</b>                       | <b>Readiness Score</b>        | 4                                                                                                                                                                                                                                                                                                                                                                   |
|                                                  | <b>Geotech Conditions</b>     | Suitable, location in an already built-up area                                                                                                                                                                                                                                                                                                                      |
|                                                  | <b>Strategic alignment</b>    | Amended MSDF 2023 - Project does fall within the approved Urban Edge of Stellenbosch (page 70), and the project is listed on page 200. MHSP 2020 - Project is included in the proposed Housing Pipeline noted on page 130. IDP 2020-2025 - Project is listed as a current municipal project on page 179. PSHDA - The Project is included in the Stellenbosch PSHDA. |
|                                                  | <b>Planning Opinion</b>       | This project has already been supported by the release of Tranche 1.1 and PFR application has been submitted on 20 June 2020. The project will entail the redevelopment of the older town centre of Kayamandi that is in desperate need of attention. The project will require a decanting site. This project can be further supported for feasibility studies.     |

Stellenbosch Municipality appointed a service provider to undertake a feasibility study for the redevelopment of the Kayamandi Town Centre. The feasibility phase included an assessment of the existing status quo, contextual and policy analysis, and the preparation of a site development plan outlining proposed land uses, development patterns, residential densities, and housing opportunities. The feasibility study was completed in December 2017, and Council approved the proposed development on 28 March 2018. The project aims to deliver a comprehensive mixed-use redevelopment, including residential components, supported by appropriate infrastructure and services.

Subsequent project milestones include:

- Completion of environmental and heritage studies;
- Preparation of draft layouts and housing typologies;
- Completion of a geotechnical investigation confirming development considerations;
- Submission of a funding application to the Provincial Department of Infrastructure in June 2020 for the detailed planning of approximately 1,854 residential units; and
- Approval of the planning layout by Council on 24 August 2020.

The Land Use Application was submitted in November 2022 and advertised for public participation on 25 January 2024. During the review process, additional technical assessments were requested by the Directorate: Infrastructure Services to confirm the capacity of bulk and link infrastructure, particularly water and sewer systems, to support the proposed development.



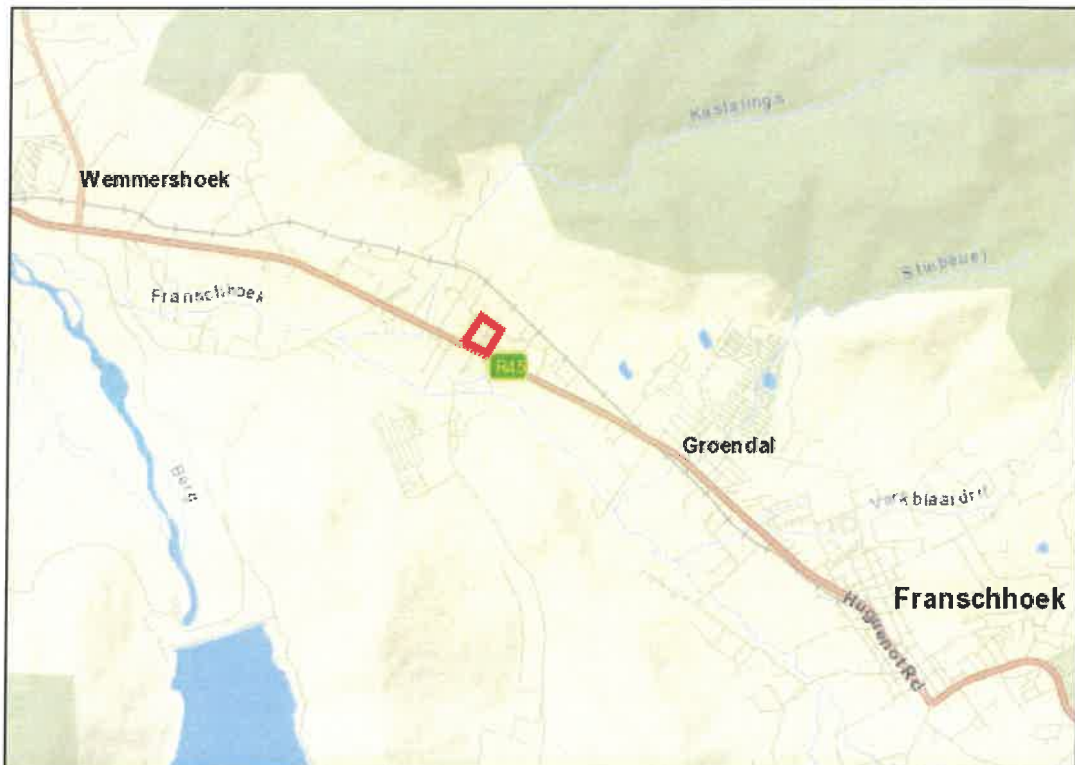
Furthermore, the Section: Land Use Planning and Infrastructure Services required revisions to the Site Development Plan (SDP) to ensure adequate provision for parking in line with planning requirements. The user department is currently in the process of appointing a service provider to update the Traffic Impact Assessment.

Once the necessary amendments to the SDP and supporting studies are completed, the application will be finalised and submitted to the Municipal Planning Tribunal (MPT) for consideration and decision.

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

| Timeframes | Project Deliverables       |
|------------|----------------------------|
| 2026/27    | Planning Approval          |
| 2027/28    | Implementation into phases |
| 2028/29    | Implementation into phases |

### 8.3 Maasdorp Village, Franschhoek (Ward 2)





|                                                  |                                                                            |
|--------------------------------------------------|----------------------------------------------------------------------------|
| <b>Project Name</b>                              | Maasdorp Village, Franschhoek                                              |
| <b>Property Description</b>                      | Farm La Motte 1041/27 and 1041/28 Paarl                                    |
| <b>Town</b>                                      | Maasdorp                                                                   |
| <b>Suburb</b>                                    | Rural                                                                      |
| <b>Geo-reference</b>                             | 33°53'12"S 19°04'51"E (Farm 1041/3)<br>33°53'07"S 19°04'55"E (Farm 1041/7) |
| <b>Catalytic / PHDA Project</b>                  | N/A                                                                        |
| <b>Urgency (Proposed year of implementation)</b> | N/A                                                                        |

|                                             |                               |                                                                                                                                                                                                                                                                                                           |
|---------------------------------------------|-------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>% of Total need addressed by Project</b> |                               | 0,1                                                                                                                                                                                                                                                                                                       |
| <b>Housing Programme/s</b>                  |                               | Township Establishment                                                                                                                                                                                                                                                                                    |
| <b>Housing Opportunities</b>                | <b>Sites</b>                  | 0                                                                                                                                                                                                                                                                                                         |
|                                             | <b>Serviced Sites</b>         | 0                                                                                                                                                                                                                                                                                                         |
|                                             | <b>Top Structures (Units)</b> | 0                                                                                                                                                                                                                                                                                                         |
|                                             | <b>Other</b>                  | 16 existing units                                                                                                                                                                                                                                                                                         |
| <b>Project Readiness</b>                    | <b>Land Obtained</b>          | No                                                                                                                                                                                                                                                                                                        |
|                                             | <b>EIA ROD</b>                | Yes - Checklist completed; EIA not applicable                                                                                                                                                                                                                                                             |
|                                             | <b>Bulk capacity</b>          | No                                                                                                                                                                                                                                                                                                        |
|                                             | <b>Land Use Approval</b>      | Yes                                                                                                                                                                                                                                                                                                       |
|                                             | <b>PDol Approval</b>          | No                                                                                                                                                                                                                                                                                                        |
|                                             | <b>Council Approval</b>       | Yes – with respect to a Memorandum of Understanding with the Dept. of Public Works                                                                                                                                                                                                                        |
|                                             | <b>Risks / Issues</b>         | Costly sites                                                                                                                                                                                                                                                                                              |
| <b>Project Suitability</b>                  | <b>Readiness Score</b>        | 1                                                                                                                                                                                                                                                                                                         |
|                                             | <b>Geotech Conditions</b>     | Suitable, already built-up area                                                                                                                                                                                                                                                                           |
|                                             | <b>Strategic alignment</b>    | This project falls within the approved urban edge and has been identified in the SDF as future mixed-use, community, and residential infill. From a MSDF/CEF perspective, this project falls within the functional area and priority development areas and from a strategic perspective aligns spatially. |
|                                             | <b>Planning Opinion</b>       | TBD                                                                                                                                                                                                                                                                                                       |

The Maasdorp Forest Village, located approximately 4 km north-east of Franschhoek, comprises Portions 27 and 28 of Farm La Motte No. 1041 and currently accommodates around 32 formal residential units and associated outbuildings.

The Land Use Application for the development has been approved by the Municipal Planning Tribunal (MPT), enabling the project to proceed to the next phase. A key priority is the development of an appropriate funding model tailored to the specific needs of the existing community. Structured timeframes are recommended to guide the project's progression from planning approval through to implementation.

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

| <b>Timeframes</b> | <b>Project Deliverables</b> |
|-------------------|-----------------------------|
| <b>2026/27</b>    | Transfer of title deeds     |
| <b>2027/28</b>    | -                           |
| <b>2028/29</b>    | -                           |



## 8.4 Enkanini ABS (Planning) (Ward 12)



|                                 |                                          |
|---------------------------------|------------------------------------------|
| <b>Project Name</b>             | 3259 ISSP Kayamandi Enkanini (1300) UISP |
| <b>Property Description</b>     | Various                                  |
| <b>Town</b>                     | Stellenbosch                             |
| <b>Suburb</b>                   | Kayamandi                                |
| <b>Geo-reference</b>            | 33°55'29"S 18°50'46"E                    |
| <b>Catalytic / PHDA Project</b> | PHDA                                     |

|                                                  |                               |                                                                                                                                                                                                                                                                                                                                        |
|--------------------------------------------------|-------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Urgency (Proposed year of implementation)</b> |                               | Current (planning and installation of basic service)                                                                                                                                                                                                                                                                                   |
| <b>% of Total need addressed by Project</b>      |                               | 8                                                                                                                                                                                                                                                                                                                                      |
| <b>Housing Programme/s</b>                       |                               | UISP                                                                                                                                                                                                                                                                                                                                   |
| <b>Housing Opportunities</b>                     | <b>Sites</b>                  | 1 300                                                                                                                                                                                                                                                                                                                                  |
|                                                  | <b>Serviced Sites</b>         | 0                                                                                                                                                                                                                                                                                                                                      |
|                                                  | <b>Top Structures (Units)</b> | 0                                                                                                                                                                                                                                                                                                                                      |
|                                                  | <b>Other</b>                  | 0                                                                                                                                                                                                                                                                                                                                      |
| <b>Project Readiness</b>                         | <b>Land Obtained</b>          | Yes                                                                                                                                                                                                                                                                                                                                    |
|                                                  | <b>EIA ROD</b>                | No (to undertake a 24G application)                                                                                                                                                                                                                                                                                                    |
|                                                  | <b>Bulk capacity</b>          | Yes                                                                                                                                                                                                                                                                                                                                    |
|                                                  | <b>Land Use Approval</b>      | Yes                                                                                                                                                                                                                                                                                                                                    |
|                                                  | <b>PDol Approval</b>          | Yes                                                                                                                                                                                                                                                                                                                                    |
|                                                  | <b>Council Approval</b>       | Yes                                                                                                                                                                                                                                                                                                                                    |
|                                                  | <b>Risks / Issues</b>         | Large scale of project and need for decanting onto a non-existent TRA                                                                                                                                                                                                                                                                  |
| <b>Project Suitability</b>                       | <b>Readiness Score</b>        | 4                                                                                                                                                                                                                                                                                                                                      |
|                                                  | <b>Geotech Conditions</b>     | Steep slopes, increased cost of development                                                                                                                                                                                                                                                                                            |
|                                                  | <b>Strategic alignment</b>    | This project is located within the approved urban edge and has been identified in the SDF as future mixed-use, community, and residential infill. From an MSDF/CEF perspective, this project falls within the functional area and priority development areas and from a strategic perspective aligns spatially.                        |
|                                                  | <b>Planning Opinion</b>       | This project has already been supported by the release of Tranche 1.1 and the PDol is waiting for the PFR application currently. The project will entail the formalisation of the Enkanini Informal Settlement in Kayamandi. The project will require a decanting site. This project can be further supported for feasibility studies. |

Enkanini informal settlement, located to the north-west of Stellenbosch, spans approximately 17.9 hectares across multiple land parcels and accommodates an estimated 3,300 structures and a population of around 10,000 residents. The settlement is situated adjacent to light industrial areas and other informal settlements, including Zone O, and is in proximity to the town centre.

All required statutory planning, environmental, and related approvals have been secured to enable the formalisation of the settlement. The project is progressing toward implementation, with a service provider in the process of being appointed to roll out Interim Basic Services (IBS), scheduled to commence in the third quarter of the 2025/26 financial year.

In parallel, the Directorate: Infrastructure Services is implementing electrification works, with approximately 700 electrical connections currently being installed under the Integrated National Electrification Programme (INEP). This programme will be rolled out over the next three to four years to expand access to electricity across the settlement.

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

| Timeframes | Project Deliverables                        |
|------------|---------------------------------------------|
| 2025/26    | Provision of electricity; In situ upgrading |
| 2026/27    | Implementation                              |
| 2027/28    | Implementation                              |

## 8.5 Five housing projects in Kayamandi, Stellenbosch

The Kayamandi Township was originally proclaimed in terms of the Black Communities Development Act, 1984 (Act 4 of 1984) and established as a development area with the creation of Erf 288, Kayamandi (34.4957ha in extent). The aforementioned erf was then subdivided in accordance with General Plan L149/1987 after which the township register was opened in terms of the Upgrading of Land Tenure Rights Act, 1991 (Act 112 of 1991).

Kayamandi was then extended in terms of Proclamation Notice G.K. 598/1991 with the acquisition of Portion 56 of Farm 183 (Erf 707), Portion 3 of Farm 181 (Erf 1070) and Portion 59 of Farm 183 (Erf 634). The new development area (18.5ha in extent) was then surveyed and established in terms of the Black Communities Development Act, 1984 (Act 4 of 1984) with the registration of General Plans 7988/1991, 3443/1991 and 7989/1991.

The former Stellenbosch Transitional Council commissioned the preparation of a Spatial Development Framework for Kayamandi in 1995 to guide and direct the severe development pressure that existed in the Kayamandi Township at the time. During this process a number of high priority housing projects were identified. This culminated in the approval of the Kayamandi SDF in September 1996 and the Housing Projects Plan in January 1997. The eight high priority housing projects that were identified included the following:

- Project 1: Costa Land Development (greenfield development)
- Project 2: Snake Valley (greenfield development)
- Project 3: Watergang (greenfield development)
- Project 4A: Rental Apartments (town centre upgrade)
- Project 4B: Red Brick Hostels (town centre upgrade)
- Project 5A: High Density Units (town centre upgrade)
- Project 5B: High Density Units (town centre upgrade)
- Project 8: Mpelazwe (town centre upgrade)

Although the abovementioned projects (excluding Project 3: Watergang) were implemented during this period, the majority of erven have never been formally registered in order to enable the individual transfer of these properties to their respective beneficiaries. The main reason for the aforesaid challenge was that Stellenbosch Municipality did not have the necessary authority to consider and approve the formal amendments of the General Plans due to the statutory provisions that applied in terms of the Black Communities Development Act, 1984 (Act 4 of 1984).

Stellenbosch Municipality subsequently appointed a Service Provider to assist the municipality in obtaining the necessary land use rights for five projects in Kayamandi, known as Projects 4A, 4B, 5A, 5B and 8 (Mpelazwe).

Progress has since been made, with four projects approved by the Municipal Planning Tribunal (MPT) on 27 January 2023 and subsequently registered with the Surveyor-General. A further project submitted to Land Use Planning remains on hold due to an outstanding Power of Attorney for Erf 66, which is not currently under municipal ownership.

This matter is being addressed by the Department: Corporate Services within Stellenbosch Municipality. This is necessary to enable the Municipality to finalise the formal registration of these properties with the Surveyor-General and the Deeds Office so that the title deeds of the properties can be transferred to their respective new owners.



### 8.5.1 Project 4A: Erven 1080 – 1112 Kayamandi (33 erven) (Ward 12)



|                                                  |                               |                                                                                                                                                                                                                                                                                                              |
|--------------------------------------------------|-------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Project Name</b>                              |                               | Erven 1080 – 1112 Kayamandi (33 erven)                                                                                                                                                                                                                                                                       |
| <b>Property Description</b>                      |                               | Erven 1080 – 1112 Kayamandi                                                                                                                                                                                                                                                                                  |
| <b>Town</b>                                      |                               | Stellenbosch                                                                                                                                                                                                                                                                                                 |
| <b>Suburb</b>                                    |                               | Kayamandi                                                                                                                                                                                                                                                                                                    |
| <b>Geo-reference</b>                             |                               | 33°55'15"S 18°50'53"E   33°55'16"S 18°50'55"E                                                                                                                                                                                                                                                                |
| <b>Catalytic / PHDA Project</b>                  |                               | PHDA                                                                                                                                                                                                                                                                                                         |
| <b>Urgency (Proposed year of implementation)</b> |                               | Existing structures                                                                                                                                                                                                                                                                                          |
| <b>% of Total need addressed by Project</b>      |                               | 0,2                                                                                                                                                                                                                                                                                                          |
| <b>Housing Programme/s</b>                       |                               | Township Establishment                                                                                                                                                                                                                                                                                       |
| <b>Housing Opportunities</b>                     | <b>Sites</b>                  | 0                                                                                                                                                                                                                                                                                                            |
|                                                  | <b>Serviced Sites</b>         | 0                                                                                                                                                                                                                                                                                                            |
|                                                  | <b>Top Structures (Units)</b> | Completed                                                                                                                                                                                                                                                                                                    |
|                                                  | <b>Other</b>                  | N/A                                                                                                                                                                                                                                                                                                          |
| <b>Project Readiness</b>                         | <b>Land Obtained</b>          | Yes                                                                                                                                                                                                                                                                                                          |
|                                                  | <b>EIA ROD</b>                | No                                                                                                                                                                                                                                                                                                           |
|                                                  | <b>Bulk capacity</b>          | Yes                                                                                                                                                                                                                                                                                                          |
|                                                  | <b>Land Use Approval</b>      | Yes                                                                                                                                                                                                                                                                                                          |
|                                                  | <b>PDol Approval</b>          | Yes (previous)                                                                                                                                                                                                                                                                                               |
|                                                  | <b>Council Approval</b>       | Yes                                                                                                                                                                                                                                                                                                          |
|                                                  | <b>Risks / Issues</b>         | Community challenges and possible encroachments                                                                                                                                                                                                                                                              |
|                                                  | <b>Readiness Score</b>        | 4                                                                                                                                                                                                                                                                                                            |
| <b>Project Suitability</b>                       | <b>Geotech Conditions</b>     | Suitable, already built-up area                                                                                                                                                                                                                                                                              |
|                                                  | <b>Strategic alignment</b>    | These projects fall within the approved urban edge and have been identified in the SDF as future mixed-use, community, and residential infill. From an MSDF/CEF perspective, these projects fall within the functional area and priority development areas and from a strategic perspective align spatially. |
|                                                  | <b>Planning Opinion</b>       | TBD                                                                                                                                                                                                                                                                                                          |

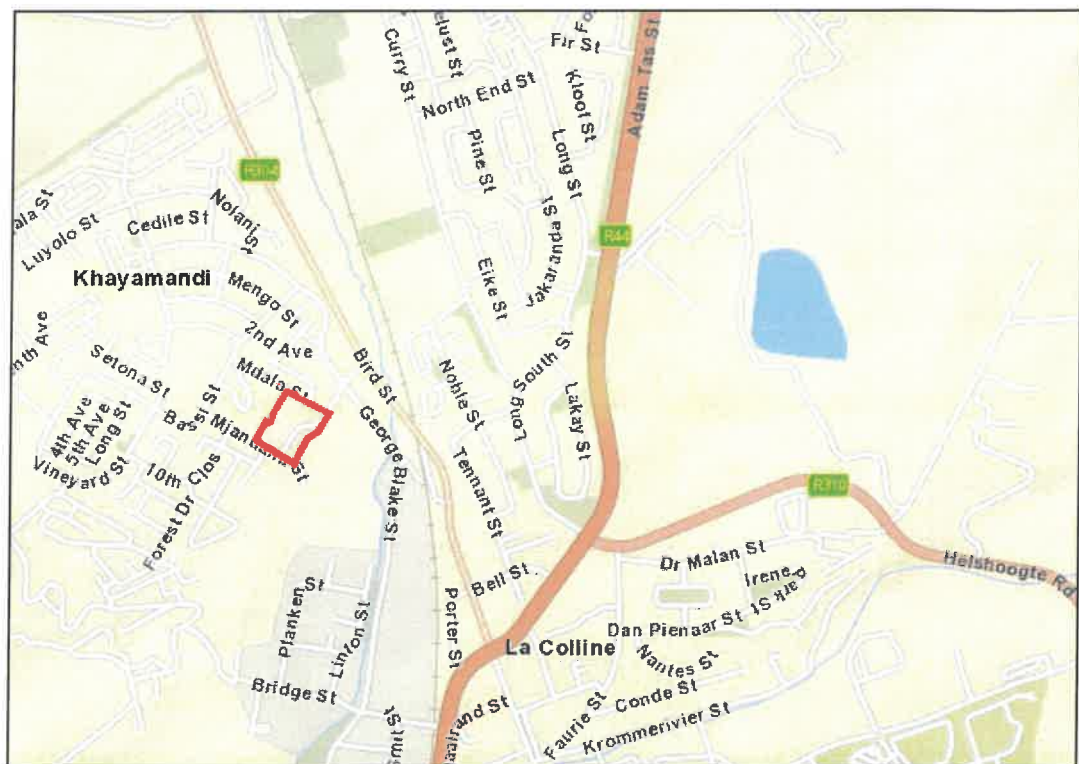
The project was approved by Council in 1996 and comprised the development of 146 family units by Stocks Housing Cape (Pty) Ltd. The 146 units were developed as rental stock units on Erven 1080 to Erven 1112 and were completed in 1998. The project was approved by the Municipal Planning Tribunal (MPT) on 27 January 2023 and subsequently registered with the Surveyor-General.

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

| Timeframes | Project Deliverables                             |
|------------|--------------------------------------------------|
| 2025/26    | Investigation possible of sectional title deeds. |
| 2026/27    | Transfer of title deeds.                         |
| 2027/28    |                                                  |



**8.5.2 Project 5B: Erven 513-522, 66, 67, 69 and Portion of Erf 523, Kayamandi (Wards 12 and 15)**



|                                                  |                               |                                                            |
|--------------------------------------------------|-------------------------------|------------------------------------------------------------|
| <b>Project Name</b>                              |                               | Erven 513-522, 66, 67, 69, a portion of Erf 523, Kayamandi |
| <b>Property Description</b>                      |                               | Erven 513-522, 66, 67, 69, a portion of Erf 523, Kayamandi |
| <b>Town</b>                                      |                               | Stellenbosch                                               |
| <b>Suburb</b>                                    |                               | Kayamandi                                                  |
| <b>Geo-reference</b>                             |                               | 33°55'11"S 18°51'00"E                                      |
| <b>Catalytic / PHDA Project</b>                  |                               | PHDA                                                       |
| <b>Urgency (Proposed year of implementation)</b> |                               | Existing structures                                        |
| <b>% of Total need addressed by Project</b>      |                               | 0,8                                                        |
| <b>Housing Programme/s</b>                       |                               | Township Establishment                                     |
| <b>Housing Opportunities</b>                     | <b>Sites</b>                  | 0                                                          |
|                                                  | <b>Serviced Sites</b>         | 0                                                          |
|                                                  | <b>Top Structures (Units)</b> | 0                                                          |
|                                                  | <b>Other</b>                  | Completed                                                  |
| <b>Project Readiness</b>                         | <b>Land Obtained</b>          | Yes. Only Erf 66 is in private ownership                   |
|                                                  | <b>EIA ROD</b>                | No                                                         |
|                                                  | <b>Bulk capacity</b>          | Yes                                                        |
|                                                  | <b>Land Use Approval</b>      | No                                                         |
|                                                  | <b>PDol Approval</b>          | Yes (previous)                                             |
|                                                  | <b>Council Approval</b>       | Yes                                                        |
|                                                  | <b>Risks / Issues</b>         | Community challenges and possible encroachments            |
| <b>Project Suitability</b>                       | <b>Readiness Score</b>        | 4                                                          |
|                                                  | <b>Geotech Conditions</b>     | Suitable, location in an already built-up area             |
|                                                  | <b>Strategic alignment</b>    | TBD                                                        |
|                                                  | <b>Planning Opinion</b>       | TBD                                                        |

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

The underlying erven forms part of General Plan 149/1987 and General Plan 290/1989. The development entails the consolidation of Erven 67, 69, a portion of Erf 523 and Erven 513-522 and the re-subdivision thereof into individual higher density units.

The project was implemented and constructed during 2004. The project was partially completed due to the construction of informal structures on the remainder of the property. A total of 42 units has been built. It is recommended that the amendments of the General Plans (149/1987 and 290/1989) be done. Project 4B that was submitted to Land Use Planning remains on hold due to an outstanding Power of Attorney for Erf 66, which is not currently under municipal ownership. This matter is being addressed by the Department: Corporate Services within Stellenbosch Municipality.

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

| Timeframes | Project Deliverables                                            |
|------------|-----------------------------------------------------------------|
| 2026/27    | Planning approval outstanding due to PoA for Erf 66             |
| 2027/28    | Registration of erven at the SG office/ Transfer of title deeds |
| 2028/29    | Transfer of title deeds                                         |

#### 8.6 Portion 1 of the Farm Meerlust No 1006 Paarl, Franschhoek (Ward 3)



|                                                  |                                  |                                                                                                                                                                                                                                                                                                                                                                                                |
|--------------------------------------------------|----------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Project Name</b>                              |                                  | 3460 Meerlust, Franschhoek (200)                                                                                                                                                                                                                                                                                                                                                               |
| <b>Property Description</b>                      |                                  | Portion 1 of the Farm Meerlust 1006                                                                                                                                                                                                                                                                                                                                                            |
| <b>Town</b>                                      |                                  | Franschhoek                                                                                                                                                                                                                                                                                                                                                                                    |
| <b>Suburb</b>                                    |                                  | Meerlust                                                                                                                                                                                                                                                                                                                                                                                       |
| <b>Geo-reference</b>                             |                                  | 33°51'35"S 18°58'41"E                                                                                                                                                                                                                                                                                                                                                                          |
| <b>Catalytic / PHDA Project</b>                  |                                  | No                                                                                                                                                                                                                                                                                                                                                                                             |
| <b>Urgency (Proposed year of implementation)</b> |                                  | TBD                                                                                                                                                                                                                                                                                                                                                                                            |
| <b>% of Total need addressed by Project</b>      |                                  | 1,2                                                                                                                                                                                                                                                                                                                                                                                            |
| <b>Housing Programme/s</b>                       |                                  | IRDP                                                                                                                                                                                                                                                                                                                                                                                           |
| <b>Housing Opportunities</b>                     | <b>Sites</b>                     | 200                                                                                                                                                                                                                                                                                                                                                                                            |
|                                                  | <b>Serviced Sites</b>            | TBD                                                                                                                                                                                                                                                                                                                                                                                            |
|                                                  | <b>Top Structures (serviced)</b> | TBD                                                                                                                                                                                                                                                                                                                                                                                            |
|                                                  | <b>Other</b>                     | 0                                                                                                                                                                                                                                                                                                                                                                                              |
| <b>Project Readiness</b>                         | <b>Land Obtained</b>             | Yes                                                                                                                                                                                                                                                                                                                                                                                            |
|                                                  | <b>EIA ROD</b>                   | No                                                                                                                                                                                                                                                                                                                                                                                             |
|                                                  | <b>Bulk capacity</b>             | TBD                                                                                                                                                                                                                                                                                                                                                                                            |
|                                                  | <b>Land Use Approval</b>         | No                                                                                                                                                                                                                                                                                                                                                                                             |
|                                                  | <b>PDol Approval</b>             | Yes (PID)                                                                                                                                                                                                                                                                                                                                                                                      |
|                                                  | <b>Council Approval</b>          | Yes                                                                                                                                                                                                                                                                                                                                                                                            |
|                                                  | <b>Risks / Issues</b>            | Location, site is not located close to any urban settlements and the extremely small scale of the project                                                                                                                                                                                                                                                                                      |
| <b>Project Suitability</b>                       | <b>Readiness Score</b>           | 3                                                                                                                                                                                                                                                                                                                                                                                              |
|                                                  | <b>Geotech Conditions</b>        | TBD                                                                                                                                                                                                                                                                                                                                                                                            |
|                                                  | <b>Strategic alignment</b>       | This property is partially located within the approved urban edge. The portion within the urban edge has been identified in the SDF as future mixed-use, community, and residential infill as well as green areas to be retained. The Spatial Planning Section will undertake a Local Spatial Development Framework (LSDF) to determine the potential and future development of this property. |
|                                                  | <b>Planning Opinion</b>          | TBD                                                                                                                                                                                                                                                                                                                                                                                            |

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

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

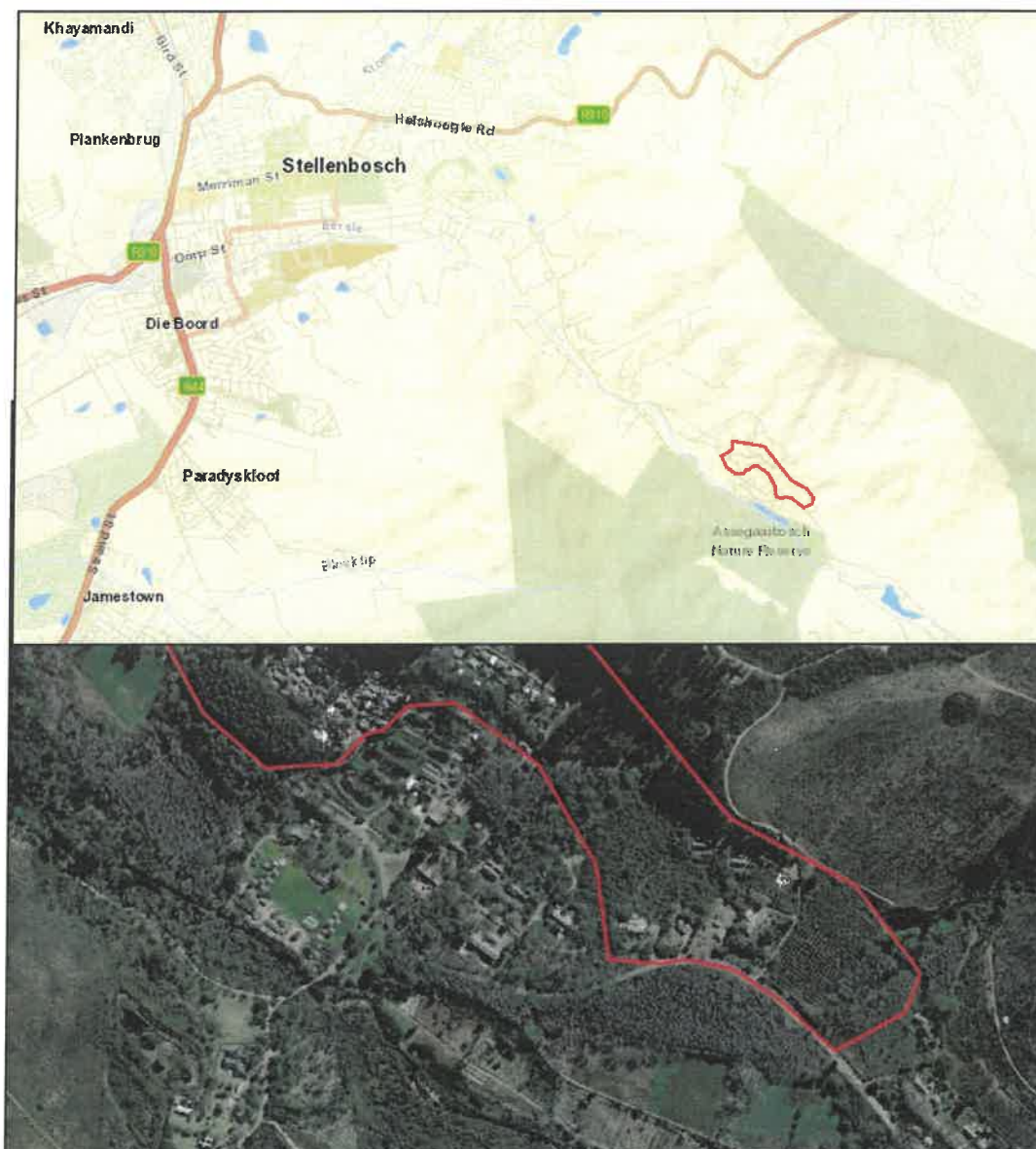
The Municipality has appointed the Housing Development Agency (HDA) via an Implementation Protocol Agreement (IPA) to assist and finalise the transfer of land from the National Department of Public Works and Infrastructure (NDoPW&I) to the Municipality. The HDA has reviewed previous planning studies and proposed layout options that were conducted on the property. On 5 November 2024, a request was given to the HDA to complete an audit and report of the management of basic water services in the Meerlust Village following irregularities in consumption and billing in the village. The HDA is facilitating the release of land from NDoPW&I to Stellenbosch Municipality through Power of Attorney.



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

| Timeframes | Project Deliverables          |
|------------|-------------------------------|
| 2026/27    | Transfer of land from NDoPW&I |
| 2027/28    | Detailed Planning studies     |
| 2028/29    | Planning                      |

## 8.7 Jonkershoek (Ward 5)



|                                                  |                                                               |
|--------------------------------------------------|---------------------------------------------------------------|
| <b>Project Name</b>                              | Jonkershoek                                                   |
| <b>Property Description</b>                      | Various                                                       |
| <b>Town</b>                                      | Stellenbosch                                                  |
| <b>Suburb</b>                                    | Jonkershoek                                                   |
| <b>Geo-reference</b>                             | 33°57'47"S 18°55'42"E                                         |
| <b>Catalytic / PHDA Project</b>                  | N/A                                                           |
| <b>Urgency (Proposed year of implementation)</b> | TBD                                                           |
| <b>% of Total need addressed by Project</b>      | 0,7                                                           |
| <b>Housing Programme/s</b>                       | Township Establishment / IRDP / FHF (formally known as FLISP) |

|                              |                               |                                                                                                                                                                |
|------------------------------|-------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Housing Opportunities</b> | <b>Sites</b>                  | TBD                                                                                                                                                            |
|                              | <b>Serviced Sites</b>         | TBD                                                                                                                                                            |
|                              | <b>Top Structures (Units)</b> | TBD                                                                                                                                                            |
|                              | <b>Other</b>                  | 40 existing units                                                                                                                                              |
| <b>Project Readiness</b>     | <b>Land Obtained</b>          | No                                                                                                                                                             |
|                              | <b>EIA ROD</b>                | No                                                                                                                                                             |
|                              | <b>Bulk capacity</b>          | No                                                                                                                                                             |
|                              | <b>Land Use Approval</b>      | No                                                                                                                                                             |
|                              | <b>PDol Approval</b>          | No                                                                                                                                                             |
|                              | <b>Council Approval</b>       | Yes- with respect to a Memorandum of Understanding                                                                                                             |
|                              | <b>Risks / Issues</b>         | Conservation status and bulk service provision restraints                                                                                                      |
| <b>Project Suitability</b>   | <b>Readiness Score</b>        | 0                                                                                                                                                              |
|                              | <b>Geotech Conditions</b>     | TBD                                                                                                                                                            |
|                              | <b>Strategic alignment</b>    | The Spatial Planning Section planned to undertake a Local Spatial Development Framework (LSDF) to determine potential and future development of this property. |
|                              | <b>Planning Opinion</b>       | TBD                                                                                                                                                            |

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

The Municipality has appointed the Housing Development Agency (HDA) via an Implementation Protocol Agreement (IPA) to assist and finalise the transfer of land from the National Department of Public Works and Infrastructure (NDoPW&I) to the Municipality.

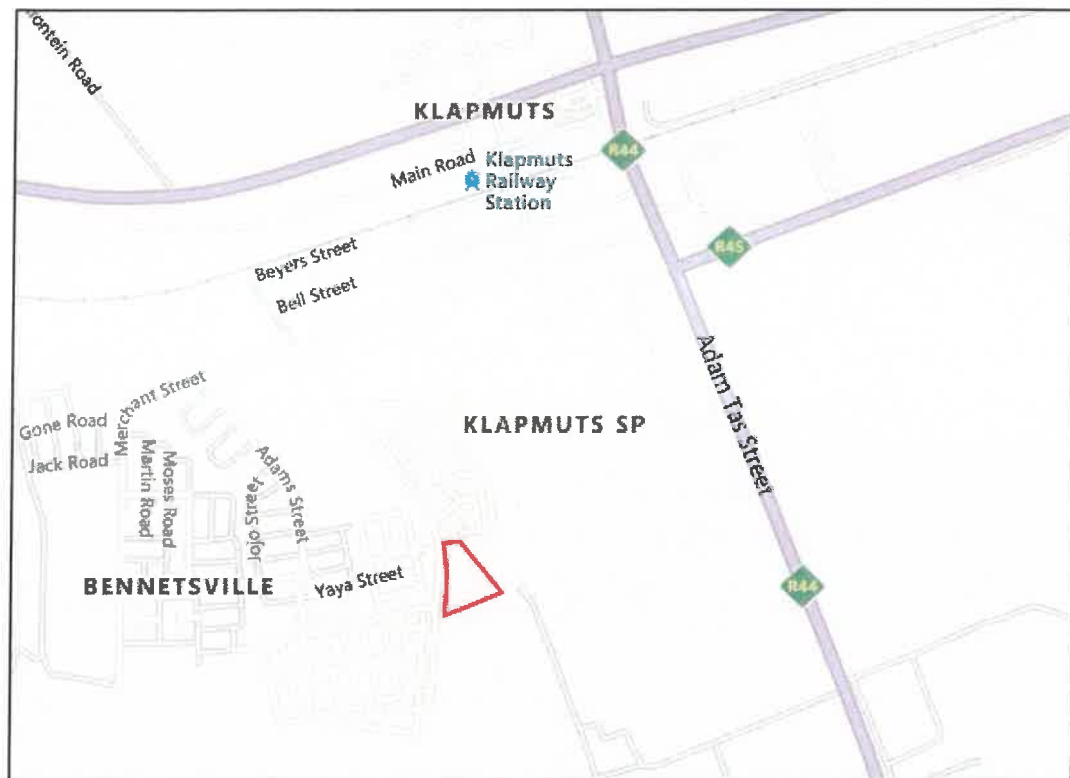
The HDA has reviewed previous planning studies and proposed layout options that were conducted on the property. On receipt of the Power of Attorney (PoA), the Land Use Application to obtain land use rights to develop the subject properties for human settlement purposes will be lodged with the Municipality.

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

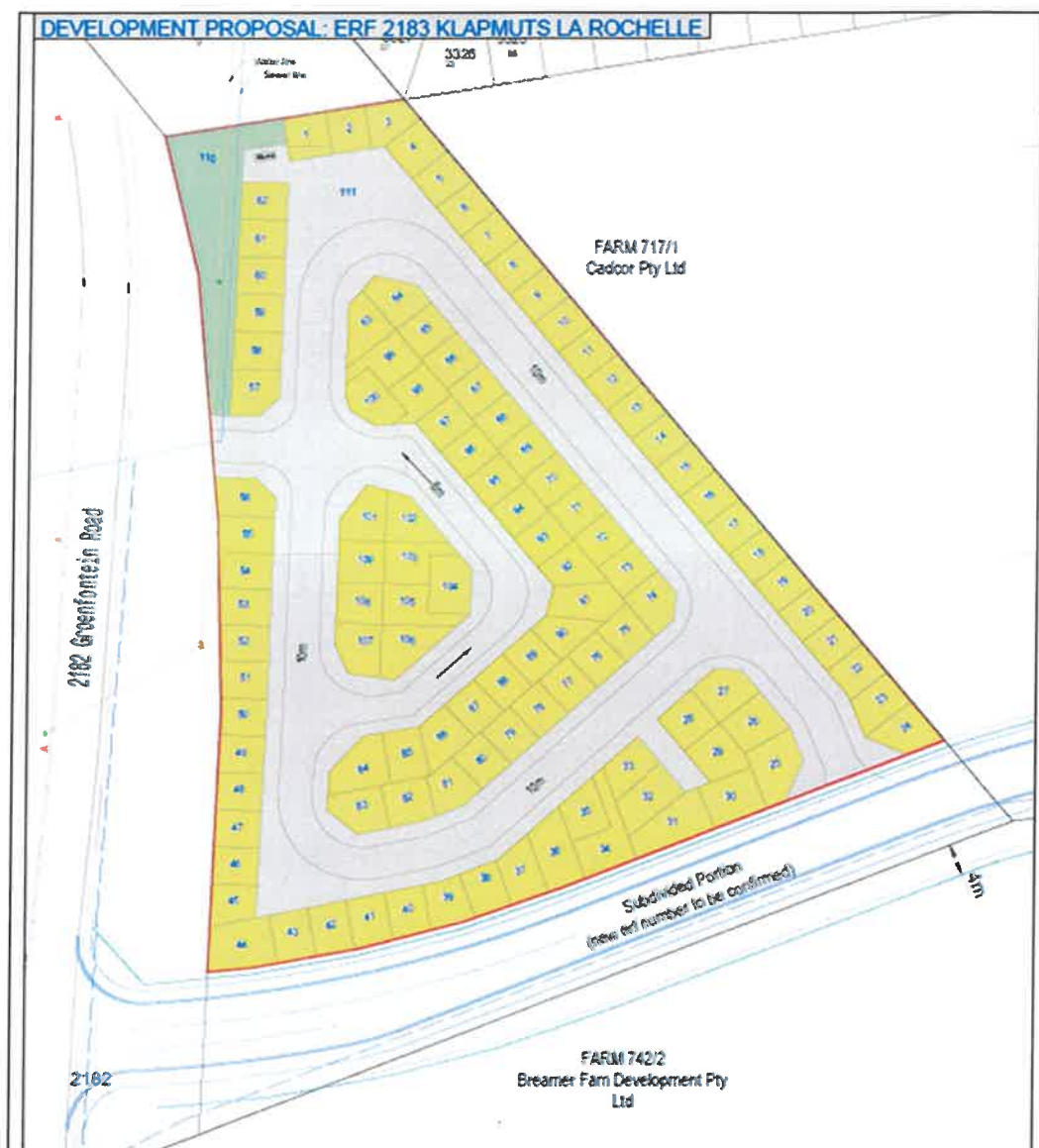
| <b>Timeframes</b> | <b>Project Deliverables</b>              |
|-------------------|------------------------------------------|
| <b>2026/27</b>    | Obtain PoA and Detailed planning studies |
| <b>2027/28</b>    | Obtain development rights                |
| <b>2028/29</b>    | Obtain development rights                |

## 9 IMPLEMENTATION PHASE

### 9.1 Erf 2183, La Rochelle, Klapmuts (Ward 18)







|                                                  |                               |                                     |
|--------------------------------------------------|-------------------------------|-------------------------------------|
| <b>Project Name</b>                              |                               | La Rochelle, Klapmuts               |
| <b>Property Description</b>                      |                               | Erf 2183, Klapmuts                  |
| <b>Town</b>                                      |                               | Klapmuts                            |
| <b>Suburb</b>                                    |                               | Klapmuts                            |
| <b>Geo-reference</b>                             |                               | 33°48'50"S 18°52'08"E               |
| <b>Catalytic / PHDA Project</b>                  |                               | No                                  |
| <b>Urgency (Proposed year of implementation)</b> |                               | 2025/26                             |
| <b>% of Total need addressed by Project</b>      |                               | 0,6                                 |
| <b>Housing Programme/s</b>                       |                               | UISP/IRDP                           |
| <b>Housing Opportunities</b>                     | <b>Sites</b>                  | 0                                   |
|                                                  | <b>Serviced Sites</b>         | 109                                 |
|                                                  | <b>Top Structures (Units)</b> | Possible Temporary Relocation Units |
|                                                  | <b>Other</b>                  | 0                                   |

|                            |                            |                                                                                                                                                                                                                                                                                                                                                      |
|----------------------------|----------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Project Readiness</b>   | <b>Land Obtained</b>       | Yes                                                                                                                                                                                                                                                                                                                                                  |
|                            | <b>EIA ROD</b>             | No (Awaits Environmental Authorisation)                                                                                                                                                                                                                                                                                                              |
|                            | <b>Bulk capacity</b>       | Yes (Sewerage will require upgrades)                                                                                                                                                                                                                                                                                                                 |
|                            | <b>Land Use Approval</b>   | Yes                                                                                                                                                                                                                                                                                                                                                  |
|                            | <b>PDol Approval</b>       | Yes                                                                                                                                                                                                                                                                                                                                                  |
|                            | <b>Council Approval</b>    | Yes                                                                                                                                                                                                                                                                                                                                                  |
|                            | <b>Risks / Issues</b>      | Small size of project, high risk of possible land invasion                                                                                                                                                                                                                                                                                           |
|                            | <b>Readiness Score</b>     | 1                                                                                                                                                                                                                                                                                                                                                    |
| <b>Project Suitability</b> | <b>Geotech Conditions</b>  | Suitable, location in an already built-up area                                                                                                                                                                                                                                                                                                       |
|                            | <b>Strategic alignment</b> | Project does fall within the approved Urban Edge of Klapmuts. The Project is included in the draft Development Plan for the Stellenbosch Urban Core PHDA (Revised December 2024).                                                                                                                                                                    |
|                            | <b>Planning Opinion</b>    | This project was previously presented to the PPC in 2016 and in principle supported for further studies. The specific type of housing program to be used was not confirmed by the Municipality. The site is located within in walking distance of socio-economic facilities in Klapmuts and development will increase the urban density of Klapmuts. |

Erf 2183, Klapmuts is strategically located along Gomas Street in Klapmuts, approximately 1.5 km from the R310, which provides connectivity between Stellenbosch and the N1 transport corridor. The site is situated on the south-eastern edge of Klapmuts and is bordered by vacant land to the south and east, with planned residential expansion towards Mandela City on the western and northern boundaries.

Given the acute housing demand in Klapmuts, particularly among backyard dwellers, the site has been identified for a “site-and-service” incremental housing development. The project aims to provide serviced residential opportunities through the creation of small residential erven, supporting affordable access to land and basic services.

The property is zoned as a Subdivisional Area, permitting Less Formal Residential, Public Open Space, and Public Road and Parking uses. A multidisciplinary team of professional service providers has been appointed to undertake the subdivision of the property into residential erven of approximately 40 m<sup>2</sup> to 50m<sup>2</sup>, facilitate Surveyor-General approvals, and prepare documentation for submission to the Provincial Department of Infrastructure to secure funding for implementation.

The Municipal Planning Tribunal (MPT) approved the Land Use Application in February 2024, and the Provincial Department of Infrastructure has approved funding for the installation of bulk and internal services. A service provider has been appointed to undertake detailed infrastructure design and construction management for project implementation and occupation readiness.

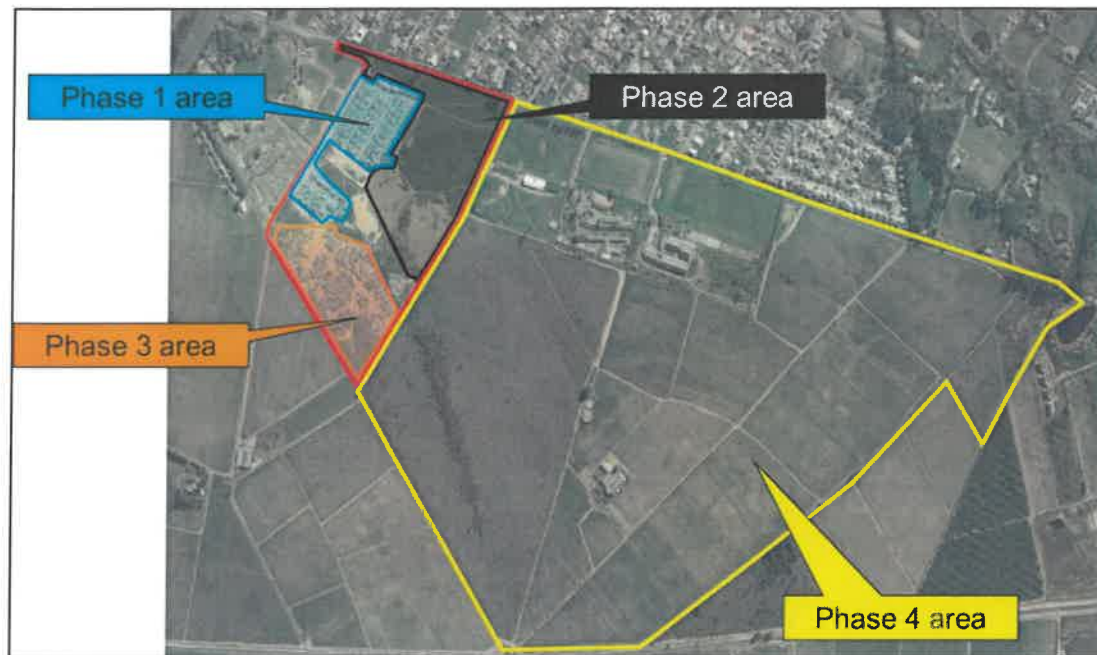
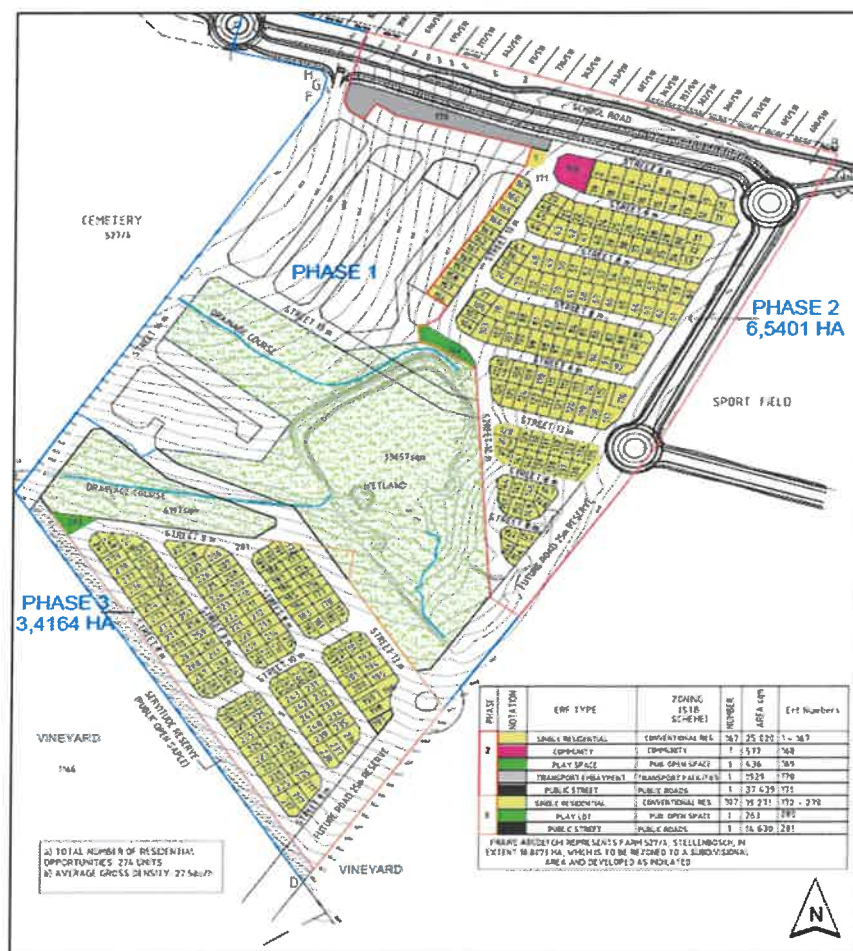
In parallel, environmental compliance processes are being addressed. The Department of Environmental Affairs and Development Planning (DEA&DP) issued a compliance notice in terms of Section 31L of the National Environmental Management Act (NEMA) relating to land use changes for low-income housing development. The Municipality has appointed environmental consultants to undertake the required Section 24G rectification process to ensure regulatory compliance.

Overall, the project represents a key incremental housing intervention aimed at addressing urgent housing needs in Klapmuts through structured, serviced site delivery.

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

| Timeframes | Project Deliverables |
|------------|----------------------|
| 2026/27    | Implementation       |
| 2027/28    | Implementation       |
| 2028/29    | Implementation       |

## 9.2 Jamestown Development: Phase 2 – 4 (Ward 21)



|                                                  |                               |                                                                                                                                                                                                                                                                                                                                        |
|--------------------------------------------------|-------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Project Name</b>                              |                               | 3269 Jamestown Phases 2 to 4 (1069) IRDP                                                                                                                                                                                                                                                                                               |
| <b>Property Description</b>                      |                               | Portion of the Remainder, Portion 3 and a broader portion of Portion 7 of Farm No 527                                                                                                                                                                                                                                                  |
| <b>Town</b>                                      |                               | Stellenbosch                                                                                                                                                                                                                                                                                                                           |
| <b>Suburb</b>                                    |                               | Jamestown                                                                                                                                                                                                                                                                                                                              |
| <b>Geo-reference</b>                             |                               | 33°59'00"S 18°50'38"E (Phase 2 & 3)<br>33°59'13"S 18°50'52"E (Phase 4)                                                                                                                                                                                                                                                                 |
| <b>Catalytic / PHDA Project</b>                  |                               | PHDA                                                                                                                                                                                                                                                                                                                                   |
| <b>Urgency (Proposed year of implementation)</b> |                               | 2025/2026 (Phase 2 & 3)                                                                                                                                                                                                                                                                                                                |
| <b>% of Total need addressed by Project</b>      |                               | 12,3                                                                                                                                                                                                                                                                                                                                   |
| <b>Housing Programme/s</b>                       |                               | IRDP / FHF (formally known as FLISP)                                                                                                                                                                                                                                                                                                   |
| <b>Housing Opportunities</b>                     | <b>Sites</b>                  | ±274 housing opportunities- Phase 2 and 3                                                                                                                                                                                                                                                                                              |
|                                                  | <b>Serviced Sites</b>         | 274 Single residential and Serviced sites                                                                                                                                                                                                                                                                                              |
|                                                  | <b>Top Structures (Units)</b> | TBD                                                                                                                                                                                                                                                                                                                                    |
|                                                  | <b>Other</b>                  | 0                                                                                                                                                                                                                                                                                                                                      |
| <b>Project Readiness</b>                         | <b>Land Obtained</b>          | Yes                                                                                                                                                                                                                                                                                                                                    |
|                                                  | <b>EIA ROD</b>                | Yes                                                                                                                                                                                                                                                                                                                                    |
|                                                  | <b>Bulk capacity</b>          | Yes.                                                                                                                                                                                                                                                                                                                                   |
|                                                  | <b>Land Use Approval</b>      | Yes (Phase 2 and 3)                                                                                                                                                                                                                                                                                                                    |
|                                                  | <b>PDol Approval</b>          | Yes, on Business Plan of PDol                                                                                                                                                                                                                                                                                                          |
|                                                  | <b>Council Approval</b>       | Yes                                                                                                                                                                                                                                                                                                                                    |
|                                                  | <b>Risks / Issues</b>         | Proposed road reduced the number of opportunities for Phases 2 and 3 by 134 opportunities.<br><br>Road widening upgrades on the R44 are a condition of the project's approval.<br><br>Bulk water upgrades completed.<br>The reservoir has an influence on the design layout affecting the number of housing opportunities for Phase 4. |
| <b>Readiness Score</b>                           |                               | 4                                                                                                                                                                                                                                                                                                                                      |

|                            |                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
|----------------------------|----------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Project Suitability</b> | <b>Geotech Conditions</b>  | Suitable, location in an already built-up area                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
|                            | <b>Strategic alignment</b> | Majority of the proposed development is located within the approved urban edge. From an MSDF/CEF perspective, this project falls within the functional area and priority development areas and from a strategic perspective aligns spatially. The appointed service provider and the specialist studies must be used to provide the detailed supporting evidence to substantiate the inclusion of portion of the property within the urban edge.                                                                                                                                                                                                                                                                                                              |
|                            | <b>Planning Opinion</b>    | PIRR application was submitted for the implementation of Phases 2 and 3. The following points serve as motivation for project support: <ul style="list-style-type: none"> <li>• The project is consistent with the PSDF and Municipal SDF (2023) that promotes compaction and densification within the urban edge.</li> <li>• The project was in principle supported by PPC in 2016.</li> <li>• The project forms part of the Municipality's Housing Pipeline and is incorporated in the Municipal 5-year IDP (dated 2022 – 2027).</li> <li>• The project is located within the proclaimed Stellenbosch PHDA.</li> <li>• This project will provide new housing opportunities in the GAP-market which is a strategic objective of the Municipality.</li> </ul> |

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

A professional team was appointed during June 2022 to undertake a broad conceptual urban design framework for a portion of Portion 7 of Farm 527 and remainder Farm 527, Stellenbosch, and to obtain town planning and development rights. A public participation process was concluded. It should be noted that development rights have been approved by the MPT on 1 March 2024 for Phases 2 and 3 on Portion 7 of Farm 527 (single residential erven and service sites. An appeal was lodged against the application. The final notice of appeal was issued on 26 August 2024 wherein the appeal was dismissed and the application was approved.

The project is approved and funded by PDol. The user department is in the process of appointing an Implementing Agent. The tender was awarded by BAC on 28 April 2026, and a letter of award has been issued with a 21-day appeal period to all bidders. Once the appeal period has lapsed, and there are no objections a Section 33 process will commence, as the project is anticipated to extend more than 3 years.

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

| <b>Timeframes</b> | <b>Project Deliverables</b>                                         |
|-------------------|---------------------------------------------------------------------|
| <b>2026/27</b>    | Implementation of Phase 2 – 3<br>Obtain development rights: Phase 4 |
| <b>2027/28</b>    | Implementation of Phase 2 – 3                                       |
| <b>2028/29</b>    | Implementation of Phase 4                                           |



### 9.3 Erf 7001, Cloetesville ("Soek-mekaar") (Ward 17)



|                                                  |                               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
|--------------------------------------------------|-------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Project Name</b>                              |                               | 3694 Erf 7001 Cloetesville (360) IRDP                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| <b>Property Description</b>                      |                               | Erf 7001                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| <b>Town</b>                                      |                               | Stellenbosch                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| <b>Suburb</b>                                    |                               | Cloetesville                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| <b>Geo-reference</b>                             |                               | 33°54'13"S 18°51'16"E                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| <b>Catalytic / PHDA Project</b>                  |                               | PHDA                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| <b>Urgency (Proposed year of implementation)</b> |                               | 2025/26   2026/27                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| <b>% of Total need addressed by Project</b>      |                               | 1,5 – 1,8                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| <b>Housing Programme/s</b>                       |                               | FHF (formally known as FLISP)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| <b>Housing Opportunities</b>                     | <b>Sites</b>                  | 201 Housing Opportunities<br>GAP/ FHF (formally known as FLISP) housing opportunities                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
|                                                  | <b>Serviced Sites</b>         | No                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
|                                                  | <b>Top Structures (Units)</b> | 201                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
|                                                  | <b>Other</b>                  | 0                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| <b>Project Readiness</b>                         | <b>Land Obtained</b>          | Yes                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
|                                                  | <b>EIA ROD</b>                | N/A                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
|                                                  | <b>Bulk capacity</b>          | Yes                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
|                                                  | <b>Land Use Approval</b>      | Yes                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
|                                                  | <b>PDol Approval</b>          | Yes. On Business plan of PDol                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
|                                                  | <b>Council Approval</b>       | Yes                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
|                                                  | <b>Risks / Issues</b>         | FLISP Beneficiaries                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| <b>Project Suitability</b>                       | <b>Readiness Score</b>        | 5                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
|                                                  | <b>Geotech Conditions</b>     | Suitable, location in an already built-up area                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
|                                                  | <b>Strategic alignment</b>    | Amended MSDF 2023 - Project falls within the approved Urban Edge of Stellenbosch, and the project is listed on page 199. MHSP 2023 - Project is included in the proposed Housing Pipeline noted on page 130. IDP 2022-2027 - Project is listed as a priority municipal project on page 189. PHSFDA - The Project is included in the Stellenbosch PHSFDA.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| <b>Project Suitability</b>                       | <b>Planning Opinion</b>       | <p>The PDol fully supported the PID and PFR application which allowed the Stellenbosch Municipality to complete the planning process.</p> <p>The following points serve as motivation for project support:</p> <ul style="list-style-type: none"> <li>• The project is consistent with the PSDF and Municipal SDF (2023) that promotes compaction and densification within the urban edge</li> <li>• The project was in principle supported by PPC in 2017</li> <li>• The project forms part of the Municipality's Housing Pipeline and is incorporated in the Municipal 5-year IDP (dated 2022 – 2027)</li> <li>• The project is located within the proclaimed Stellenbosch PHDA</li> <li>• This project will provide new housing opportunities in the GAP-market which is a strategic objective of the Municipality.</li> </ul> <p>The PDol have approved funding for this project on their Business Plan for the 2026/2027 and 2027/2028 Financial Years.</p> |



A study was done by a service provider to investigate different sites for possible developments in Cloetesville. In accordance with the recommendations which were presented to Council, Erf 7001 was identified for possible GAP/FHF (formally known as FLISP) housing. A Call for Proposal for the mixed-use development of Erf 7001, Cloetesville was advertised on two occasions.

A team of professionals have been appointed in April 2022 to undertake a Broad Conceptual Urban Design framework for Erf 7001 and to obtain town planning and development rights.

A public participation process was concluded to obtain public comment. The MPT approved the land use application and consequently, land development rights have been obtained.

A funding application to PDol has been approved. The user department advertised a tender for the appointment of an Implementing Agent; no bids were received. User department will re-visit the specifications and will be re-advertise in 2026/27 financial year.

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

| Timeframes | Project Deliverables |
|------------|----------------------|
| 2026/27    | Implementation       |
| 2027/28    | Implementation       |
| 2028/29    | Implementation       |

#### 9.4 Zone O, Kayamandi (Wards 14 and 15)





|                                                  |                               |                                            |
|--------------------------------------------------|-------------------------------|--------------------------------------------|
| <b>Project Name</b>                              |                               | ISSP Kayamandi Zone O (711) UISP           |
| <b>Property Description</b>                      |                               | Erf 2991                                   |
| <b>Town</b>                                      |                               | Stellenbosch                               |
| <b>Suburb</b>                                    |                               | Kayamandi                                  |
| <b>Geo-reference</b>                             |                               | 33°55'06"S 18°50'35"E                      |
| <b>Catalytic / PHDA Project</b>                  |                               | PHDA                                       |
| <b>Urgency (Proposed year of implementation)</b> |                               | Current                                    |
| <b>% of Total need addressed by Project</b>      |                               | 4,4                                        |
| <b>Housing Programme/s</b>                       |                               | UISP                                       |
| <b>Housing Opportunities</b>                     | <b>Sites</b>                  | 711 in total                               |
|                                                  | <b>Serviced Sites</b>         | 170 sites have been serviced by PMU        |
|                                                  | <b>Top Structures (Units)</b> | TBD                                        |
|                                                  | <b>Other</b>                  | 0                                          |
| <b>Project Readiness</b>                         | <b>Land Obtained</b>          | Yes                                        |
|                                                  | <b>EIA ROD</b>                | Yes                                        |
|                                                  | <b>Bulk capacity</b>          | Yes                                        |
|                                                  | <b>Land Use Approval</b>      | Yes                                        |
|                                                  | <b>PDol Approval</b>          | Yes (PIRR)                                 |
|                                                  | <b>Council Approval</b>       | Yes                                        |
|                                                  | <b>Risks / Issues</b>         | Risk of land invasion and community unrest |
|                                                  | <b>Readiness Score</b>        | Current                                    |

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

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

The civil designs and drawings for project have been approved by the relevant competent authorities. The project will be implemented in phases as indicated in the map above (i.e. phase 1, phase 2 and phase 3). For technical reasons, the implementation of the project will commence at phase 3 which comprises of 170 sites. The **Section: Project Management Unit (PMU)** advertised a tender for the appointment of a contractor for the construction of 170 top structures. No responsive bid was received. Tender to be readvertised in 2026/27 FY

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

| <b>Timeframes</b> | <b>Project Deliverables</b>                             |
|-------------------|---------------------------------------------------------|
| <b>2026/27</b>    | Construction of top structures.                         |
| <b>2027/28</b>    | Construction of top structures.                         |
| <b>2028/29</b>    | Relocation of Phases<br>Construction of top structures. |

|     |                                             |
|-----|---------------------------------------------|
| 7.6 | INFRASTRUCTURE SERVICES : (PC : R PHEIFFER) |
|-----|---------------------------------------------|

|       |                                                                         |
|-------|-------------------------------------------------------------------------|
| 7.6.1 | STATUS REPORT ON THE ALTERNATIVE ENERGY GENERATION PROGRAMME – MAY 2026 |
|-------|-------------------------------------------------------------------------|

Collaborator No: 805078  
IDP KPA Ref No: Green & Sustainable Valley  
Meeting Date: 20 May 2026

**1. SUBJECT: STATUS REPORT ON THE ALTERNATIVE ENERGY GENERATION PROGRAMME – MAY 2026**

**2. PURPOSE**

For Council to note the progress of the Alternative Energy Programme projects which are underway at present.

**3. DELEGATED AUTHORITY**

Municipal Council.

**4. EXECUTIVE SUMMARY**

- 4.1 20-Megawatt MW Independent Power Producer Plant: A partial version of the Power Purchase Agreement (PPA) was submitted to the winning bidder on 21 April 2026 after vetting by the Municipality's appointed Legal Firm and Legal Services. The Bidder is perusing the document and will revert with their response for finalisation. Once signed by all parties, the obtainment of development rights will proceed for the project.
- 4.2 50-Megawatt MW Independent Power Producer Tender: The tender has closed. The first Bid Evaluation Committee (BEC) meeting was held on 20 February 2026, in which permission was given to obtain clarification from certain bidders. The second BEC meeting was held on 24 April 2026 and the Item will then serve at the Bid Adjudication Committee (BAC) once the Bid Evaluation Committee is satisfied with all procedural requirements.
- 4.3 Supervisory Control and Data Acquisition (SCADA) Telemetry Project – Phase 3: The Scope of works entails remote monitoring and remote switching functionality at 11kV secondary substations. The project is in construction at present and planned to be completed by June 2026. The following substations will be completed in Phase 3:
- Main substation
  - University substation
  - La Terra substation
  - Techo Park
  - Huguenot
  - Tennant
- 4.4 Fire Station Progress: The system is currently operating in accordance with the design specifications. The actual energy production for some months exceeded the projected production.

- 4.5 NPK Building Progress: To accommodate the heritage approval process, a departmental memorandum was drafted to seek a budget increase and an extension of the project completion date to December 2026. The memorandum was subsequently approved, and a heritage sub-consultant has been appointed.
- 4.6 Main Building (Neethling Huis) Progress: Following the meeting held on 29 January 2026 with the Fire Safety Department, it was discovered that the installation of fire doors and fire-rated walls is classified as minor works, thereby necessitating the appointment of a heritage sub-consultant. This requirement will impact both the project timeline and budget.
- 4.7 Municipal Community Buildings Progress: Tender B/SM 34/25 Turnkey – Engineering, Procurement and Construction (EPC) of Hybrid Inverter with Battery Storage Systems at fourteen Stellenbosch Municipality Community Buildings. Installation at Jamestown Library has been completed.
- 4.8 Eskom Hot Water Load Control (HWLC) and RT 29-2024 Contracts for smart meters: The A Request for Proposals (RFP) for the Condition Assessment Report was sent to the panel on 21 April 2026, the clarification meeting was on 23 April 2026, and the RFP is closing on 5 May 2026.
- 4.9 The Municipality's load curtailment application: A Departmental meeting was held on 12 March 2026, during which it was agreed that the Municipality will no longer be pursuing a load curtailment application but will instead focus on the other AEG initiatives. A memorandum outlining such was submitted to the AEG Committee and was approved by the Municipal Manager on 26 March 2026. The item will be removed from the AEG agenda.

The above projects, 4.1 to 4.8, are still being pursued by the Municipality's Alternative Energy Program with the focus on securing cheaper and renewable energy, as well as the focus on business continuity during outages and ensuring that critical plants and systems are still operational.

## 5. RECOMMENDATION

that Council notes the latest progress with the Alternative Energy Generation projects in implementation at present.

## 6. DISCUSSION / CONTENTS

### 6.1 Background

The Constitution did not allow Local Government to enter into the generation of electricity, and the Electricity Regulation Act did not allow municipalities to purchase electricity from any company other than Eskom. Through the promulgation of Electricity Regulation Act Regulations, on 16 October 2020, this changed, and municipalities are now allowed to generate electricity and purchase electricity from other electricity providers other than Eskom.

## 6.2 Discussion

6.2.1 20 MW Independent Power Producer Contract: Tender conditionally awarded to successful bidder. A Legal Firm has been appointed by the Municipality and has interrogated the draft Power Purchase Agreement. Once the draft Power Purchase Agreement is finalised and signed off by both parties, the Section 33 process and development rights will commence.

Following the meeting on the 13 February 2026, the Legal Firm has been revising the PPA, and their latest submission was on 2 April 2026. Upon reviewing the PPA, the Legal Department raised three items that remain under consideration and will require further internal deliberations, including consultation with the Municipal Manager.

To avoid further delays, the Department proposed issuing the PPA be issued to the bidder as a partial submission, clearly highlighting items still in discussion. Accordingly, the PPA was issued to the bidder on 21 April 2026.

6.2.2 50 MW Independent Power Producer Tender: The Request for Proposals closed on 30 September 2025. The first technical evaluation report was submitted to SCM on 29 October 2025 and an informal BEC meeting was held on 6 November 2025.

The second technical evaluation report was submitted to SCM on 03 December 2025. The BEC meeting was scheduled for 28 January 2026, however it was subsequently cancelled following the Department's submission of a memorandum to the Municipal Manager requesting intervention regarding the Transaction Advisor's role and the tender evaluation approach being recommended by the Transaction Advisors.

The BEC meeting was held on 20 February 2026, in which permission was given to obtain clarification from certain bidders.

After obtaining clarification from the bidders, the Transaction Advisors submitted their revised report on 20 March 2026, and the Department submitted its report to SCM on 01 April 2026. The BEC meeting was then scheduled for 14 April 2026 but was subsequently cancelled due to the BEC chairperson requesting more information on the technical evaluation report.

The Department updated the report accordingly and submitted it to SCM on 17 April 2026. The BEC meeting was held on 24 April 2026. The Department is currently awaiting the BAC meeting date.

6.2.3 SCADA Phase 3: commenced in July 2025. The kick-off meeting was held on 25 July 2025.

Phase 3 scope of works entails remote monitoring and remote switching functionality at 11kV secondary substations. The project is planned to be completed by June 2026. The following substations will be completed in Phase 3:

- Main substation
- University substation
- La Terra substation
- Techo Park
- Huguenot
- Tennant



Installation at Main, La Terra and Tennant substations have been completed. Monthly progress meetings are proceeding, and the project remains on schedule for completion by June 2026.

6.2.4 Fire Station Progress: The Stellenbosch Fire Station Battery Energy Storage System (BESS) was completed in April 2024. The project is currently under the defects and liability period.

The system is currently operating in accordance with the design specifications, with actual energy generation exceeding projected outputs in certain months. The contractor started including the monthly savings in Rands in the performance monthly reports. For the months on February and March, the savings were R 9 822.00 and R 9 918.38 respectively.

6.2.5 NPK Building Progress: The consultant is currently preparing the tender specifications based on the option chosen for implementation.

To accommodate the heritage approval process, a departmental memorandum was drafted to request budget adjustment and an extension of the project completion date to December 2026. The memorandum was approved, and a heritage sub-consultant was appointed in February 2026.

The sub-consultant prepared the Visual Impact Assessment report which was submitted to the Heritage Department. The report has been conditionally approved, subject to changing the Battery Energy Storage System (BESS) container color, as per the Heritage Department's recommendation. The sub-consultant has accepted the proposed modification and will update the report accordingly.

The consultant is preparing the tender specifications and submission to Supply Chain Management (SCM) is planned for end of June 2026.

6.2.6 Main Building (Neethling Huis) Progress: The Municipal Manager commented that only the Speaker has power as per the Rules of Order to change/request a virtual Council meeting, on the memo requesting to convene the November 2026 Council and Mayoral Committee meetings virtually or at an alternative venue.

Following the meeting held on 29 January 2026 with the Fire Safety Department, it was discovered that the installation of fire doors and fire-rated walls is classified as minor works, thereby necessitating the appointment of a heritage sub-consultant. This requirement will impact both the project timeline and budget.

The consultant is experiencing challenges in obtaining quotations from a heritage sub-consultant. Upon receipt of a quotation and associated program, the Department will prepare a memorandum for the AEG Committee detailing the required scope adjustments to accommodate heritage approval requirements, together with the associated cost implications and impact on the overall project schedule.

6.2.7 Municipal Community Buildings Progress: Tender B/SM 34/25 Turnkey – Engineering, Procurement and Construction (EPC) of Hybrid Inverter with Battery Storage Systems at fourteen (14) Stellenbosch Municipality Community Buildings. In the previous report, it was incorrectly stated that thirteen (13) out of fourteen (14) buildings had been completed, whereas the correct status was twelve (12) out of fourteen (14). Construction at Jamestown Library has been completed. Law Enforcement installation was removed from the current tender



scope due to construction underway. The installation will be completed under a separate tender once construction has been completed. The project has reached completion and therefore the item will be removed from the AEG agenda.

6.2.8 Eskom Hot Water Load Control (HWLC) and RT 29-2024 Contracts for smart meters: The RFP to appoint a Condition Assessment Report consultant was sent to the panel on 21 April 2026. The clarification meeting was held on 23 April 2026, and the RFP is closing on 5 May 2026.

6.2.9 The Municipality's load curtailment application: A Departmental meeting was held on 12 March 2026, during which it was agreed that the Municipality will no longer be pursuing a load curtailment application but will instead focus on other AEG initiatives. A memorandum was drafted to the AEG committee detailing such and was approved by the Municipal Manager on 26 March 2026. The item will be removed from the AEG agenda.

### 6.3 Financial Implications

This report has no further financial implications for the municipality, and the projects have been appropriately budgeted for.

### 6.4 Legal Implications

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

### 6.5 Staff Implications

Specialized technical staff would be required to facilitate and implement the switching and optimization of different sources of energy into the Municipal grid. The department has identified vacancies as well as new posts which will be submitted in a new draft organogram for review.

### 6.6. Previous / Relevant Council Resolutions

#### URGENT COUNCIL MEETING: 2025-03-04: ITEM 5.1

#### NOTED

- (a) the clarification of the Feasibility Study Report (**Stellenbosch Municipal Independent Power Producer Procurement Pioneering Project – T008/23**) approved in August 2024;
- (b) the project is in the Bid Specification phase of the procurement process of the 50MW Solar PV and 15 MWh BESS Project;
- (c) that Council be reminded that the chosen option and size of battery energy storage, as per the approved Feasibility Study by Council in August 2024, will unfortunately not contribute to the Municipality reducing Eskom loadshedding levels, but is projected to significantly contribute towards electricity costs savings to the Municipality and ratepayers; and
- (d) that should no responsive bidders be found, it will result in the tender cancellation, whereafter Council will be informed.

**23<sup>RD</sup> COUNCIL MEETING: 2024-06-14: ITEM 10.6.1****NOTED**

The Alternative Energy Generation project updates identified by the AEG Committee and the latest progress with the Alternative Energy Generation projects in implementation at present.

**“40TH COUNCIL MEETING: 2021-01-27: ITEM 11.5.1****RESOLVED** (nem con)

- (a) that Council approves the investigation into alternate methods of electricity generation and purchases.
- (b) that Council approves the joint investigation to be done by University of Stellenbosch, Council for Scientific and Industrial Research (CSIR), and the Western Cape Government.
- (c) that Council accepts the initiating of the following processes as may be required:
  - i. Municipal Systems Act, Section 78(1) processes
  - ii. Municipal Finance Management Act, Section 33 investigation processes
  - iii. Electricity Regulation Act, Section 13; and
- (d) that Council considers the funding of such investigations and implementation of completed investigations within the determination of the 2021/22 budget process.

**16<sup>TH</sup> COUNCIL MEETING: 2023-08-23: ITEM 11.6.3****NOTED**

The progress of the Alternate Energy Generation initiatives and studies.

**20<sup>TH</sup> COUNCIL MEETING: 2024-02-21: ITEM 11.6.1****NOTED**

The Alternative Energy Generation strategies identified by the AEG Committee and the progress with the Alternative Energy Generation projects initiated.

**6.7 Risks / Challenges: Implications and Mitigation:**

The existing ICT network infrastructure is being upgraded in tandem with the SCADA project.

**6.8      Comments from Senior Management:****6.8.1    Director: Corporate Services**

The ICT department is part of the planning regarding the SCADA monitoring project. Additional staff must be appointed once the project of SCADA installation is completed to monitor the equipment. The organogram will have to be amended for this process.

**6.8.2    Municipal Manager**

Requested item on agenda.

**FOR FURTHER DETAILS CONTACT:**

|                        |                                                                                                                                                                                                 |
|------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <i>NAME</i>            | <i>Nombulelo Zwane / Rendani Makungo</i>                                                                                                                                                        |
| <i>POSITION</i>        | <i>Senior Manager: Electrical Services / AEG Project Manager</i>                                                                                                                                |
| <i>DIRECTORATE</i>     | <i>Infrastructure Services</i>                                                                                                                                                                  |
| <i>CONTACT NUMBERS</i> | <i>021 808 8335/ 021 808 8334</i>                                                                                                                                                               |
| <i>E-MAIL ADDRESS</i>  | <a href="mailto:nombulelo.zwane@ Stellenbosch.gov.za">nombulelo.zwane@ Stellenbosch.gov.za</a> / <a href="mailto:rendani.makungo@ Stellenbosch.gov.za">rendani.makungo@ Stellenbosch.gov.za</a> |
| <i>REPORT DATE</i>     | <i>28 April 2026</i>                                                                                                                                                                            |

|     |                                                           |
|-----|-----------------------------------------------------------|
| 7.7 | PARKS, OPEN SPACES AND ENVIRONMENT: (PC: CLLR J WILLIAMS) |
|-----|-----------------------------------------------------------|

|       |                                                                             |
|-------|-----------------------------------------------------------------------------|
| 7.7.1 | KYLEMORE CEMETERY EXTENSION: TECHNICAL, FINANCIAL, AND STRATEGIC ASSESSMENT |
|-------|-----------------------------------------------------------------------------|

Collaborator No: 805048  
IDP KPA Ref No: Good Governance and Compliance  
Meeting Date: 20 May 2026

**1. SUBJECT: KYLEMORE CEMETERY EXTENSION: TECHNICAL, FINANCIAL, AND STRATEGIC ASSESSMENT**

**2 PURPOSE**

To provide Council with feedback on the feasibility of the further development of the Kylemore Cemetery extension area, following the investigation conducted in response to the attached correspondence.

**3. DELEGATED AUTHORITY**

Council.

**4. EXECUTIVE SUMMARY**

An assessment was conducted into the feasibility of extending the Kylemore Cemetery. The investigation found significant technical, operational, and financial challenges related to the subsoil conditions, costly excavation and rock removal, the importation of topsoil, and the need for additional infrastructure such as roads and water services.

The estimated capital cost of approximately R15 million, excluding ongoing operational expenses, is considered financially unjustifiable given the Municipality's current investment in Calcutta Memorial Park. Furthermore, the proposed extension does not align with the Municipality's long-term cemetery planning strategy, which prioritises the development of a centralised memorial park.

Based on these findings, the further extension of the Kylemore Cemetery is not considered viable at this stage, and Council is requested to take note thereof and not proceed with the project.

**5. RECOMMENDATIONS**

- (a) that Council takes note of the technical, financial, and strategic constraints associated with the further development of the Kylemore Cemetery;  
and
- (b) that Council does **NOT** proceed with the extension of the Kylemore Cemetery.

**6 DISCUSSION / CONTENTS****6.1 Background**

With reference to the attached letter, the department conducted a detailed assessment of the proposed extension of the Kylemore Cemetery. The findings of the investigation are outlined below.

**6.2 Discussion****6.2.1 Technical and Operational Challenges**

The further development of the Kylemore Cemetery extension area presents the following constraints:

**6.2.2 Subsoil Conditions**

Geotechnical investigations indicate that the subsoil consists predominantly of large rocks and stone. These conditions would significantly complicate grave preparation and necessitate extensive mechanical excavation.

**6.2.3 Rock Removal and Disposal**

The removal of rock material would result in substantial additional costs. Furthermore, the Municipality currently has no suitable land available for the storage or disposal of the excavated material.

**6.2.4 On-Site Rock Crushing**

The option of crushing the rock material on site was considered. However, this would require specialised equipment and processes, resulting in prohibitively prohibitive costs.

**6.2.5 Importation of Topsoil**

Following rock removal, suitable topsoil would need to be imported to enable grave preparation. Topsoil is not readily available, is costly, and would require transportation to the site, further increasing overall project expenditure.

**6.2.6 Infrastructure Development Requirements**

Additional infrastructure would need to be developed, including:

- Internal road networks; and
- Extension of the water reticulation system.

At present, only one access road has been constructed, and further development would require substantial capital investment.

**6.2.7 Preparation of Graves**

The operational cost of preparing graves will be significantly higher than the income generated. The prohibitive cost is primarily due to the removal of large volumes of rock during excavation. Once removed, topsoil would need to be imported to refill the graves, further increasing costs.

**6.2.8 Financial Implications**

The Project Management Unit of Stellenbosch Municipality has estimated that approximately R15 million in capital funding would be required to develop the cemetery. This estimate excludes the operational costs associated with grave preparation.

Preliminary assessments indicate that the capital costs related to site preparation, rock removal, infrastructure development, and ongoing operational requirements would be considerable. When compared to the Municipality's current investment in Calcutta Memorial Park, the further development of the Kylemore Cemetery cannot be economically justified at this stage.

**6.2.9 Strategic Alignment**

The continued development of the Kylemore Cemetery would not align with the Municipality's long-term cemetery planning strategy, which prioritises the development of a centralised memorial park to serve all communities within the municipal area. Proceeding with the Kylemore extension would result in duplication of infrastructure and inefficient allocation of limited municipal resources.

**6.3 Financial Implications**

Refer to Section 6.2.8 above.

**6.4 Legal Implications**

None identified at this stage.

**6.5 Staff Implications**

None identified at this stage.

**6.6 Previous / Relevant Council Resolutions:**

None.

**6.7 Risk Implications**

The continuation of the project may expose the Municipality to financial and operational risks due to high development and maintenance costs.

**6.8 Comments from Senior Management:**

No comments.

**6.8.1 Director: Infrastructure Services**

No comments.

**6.8.2 Director: Planning and Economic Development**

No comments.

**6.8.3 Director: Protection and Community Services**

No comments.

**6.8.4 Director: Corporate Services**

No comments.

**6.8.5 Chief Financial Officer:**

No comments.

**6.8.6 Municipal Manager:**

No comments.

**7. CONCLUSION**

Based on the technical constraints, high projected costs, and misalignment with the Municipality's long-term cemetery strategy, the further extension of the Kylemore Cemetery is not considered viable.

**ANNEXURES****Annexure A:**

Memo: Extension of Kylemore Cemetery- technical and Financial Feasibility Assessment

**FOR FURTHER DETAILS CONTACT:**

|                 |                                                                                                    |
|-----------------|----------------------------------------------------------------------------------------------------|
| NAME            | Albert Van der Merwe                                                                               |
| POSITION        | Senior Manager: Community Services                                                                 |
| DIRECTORATE     | Community and Protection Services                                                                  |
| CONTACT NUMBERS | 021 808 8165/ 8164                                                                                 |
| E-MAIL ADDRESS  | <a href="mailto:Albert.vandermerwe@stellenbosch.gov.za">Albert.vandermerwe@stellenbosch.gov.za</a> |
| REPORT DATE     | 18 March 2026                                                                                      |



# **ANNEXURE A**



**To:** Director: Community and Protection Services  
Gary Boshoff

**From:** Senior Manager: Community Services  
Albert Van der Merwe

**Date:** 16 March 2026

**Re:** Subject: Extension of Kylemore Cemetery – Technical and Financial Feasibility Assessment

Good day Director Boshoff

## 1. PURPOSE OF THE REPORT

The purpose of this report is to inform senior management of the technical, financial, and operational challenges associated with the further development of the proclaimed extension area of Kylemore Cemetery, and to recommend that the extension not be pursued due to the practical and financial unfeasibility of the project.

## 2. BACKGROUND

Kylemore Cemetery has an approved proclaimed extension area intended to address burial capacity constraints. However, preliminary technical assessments and historical strategic decisions indicate that the development of this area presents substantial challenges. In 2012, Council resolved to develop a new regional cemetery to serve all communities within the Stellenbosch Municipal Area (WCO24). This was in direct response to the progressive saturation of existing cemeteries. This resolution led to the development of a new memorial park in Calcutta, which is currently under construction.

## 3. TECHNICAL AND OPERATIONAL CHALLENGES

The further development of the Kylemore Cemetery extension area presents the following technical and operational constraints:

### 3.1 Subsoil Conditions

Geotechnical investigations indicate that the subsoil consists of large rocks and stone. These conditions would severely complicate grave preparation and necessitate extensive mechanical excavation.

### **3.2 Rock Removal and Disposal**

The removal of rock material would result in substantial additional costs. Furthermore, the municipality currently has no land available for the storage or disposal of the excavated material.

### **3.3 On-Site Rock Crushing**

The option of crushing the rock material on site was considered. However, this would require specialised equipment and processes, resulting in prohibitively excessive costs.

### **3.4 Importation of Topsoil**

Following rock removal, suitable topsoil would need to be imported to enable grave preparation. Topsoil is not readily available, is costly, and would require transportation to the site, further increasing overall project expenditure.

### **3.5 Infrastructure Development Requirements**

Additional infrastructure would need to be developed, including:

- Internal road networks; and
- Extension of the water reticulation system.

At present, only one access road has been constructed, and further development would require substantial capital investment.

### **3.6 Preparation of Graves**

The operational cost of preparing graves will be significantly higher than the income received. The high cost is primarily due to the removal of large volumes of rock during excavation. Once the rocks have been removed, topsoil will need to be brought in to refill the graves. The cost of procuring the required topsoil and transporting it to the grave site will be substantial.

## **4. FINANCIAL IMPLICATIONS**

The cost estimation projected by the Project Management Unit of Stellenbosch Municipality amounts to approximately R15 million in capital funding required to develop the cemetery. This amount excludes the operational costs associated with the preparation of graves.

Preliminary assessments indicate that the capital costs associated with site preparation, rock removal, infrastructure development, and ongoing operational requirements would be

considerable. When assessed against the Municipality's current investment in the Calcutta Memorial Park, the further development of the Kylemore Cemetery cannot be economically justified at this stage.

## 5. STRATEGIC ALIGNMENT

The continued development of Kylemore Cemetery would be inconsistent with the municipality's long-term cemetery planning strategy, which prioritises the development of a centralised memorial park to serve all communities within the municipal area.

Proceeding with the Kylemore extension would result in duplication of infrastructure and an inefficient allocation of limited municipal resources.

## 6. CONCLUSION

Based on the technical constraints, high projected costs, and misalignment with the municipality's long-term cemetery strategy, the further extension of Kylemore Cemetery is not considered viable.

## 7. RECOMMENDATION

It is recommended that Council:

- 7.1 Notes the technical, financial, and operational challenges associated with the further development of the Kylemore Cemetery extension area.
- 7.2 Resolves not to pursue the further extension of the Kylemore Cemetery; and
- 7.3 Confirms the development of the Calcutta Memorial Park as the municipality's primary long-term cemetery solution.

  
**Albert Van der Merwe**  
**Senior Manager: Community Services**

20/03/2026  
**Date**

|     |                                                                               |
|-----|-------------------------------------------------------------------------------|
| 7.8 | <b>PLANNING AND LOCAL ECONOMIC DEVELOPMENT AND TOURISM :(PC: CLLR T KUMM)</b> |
|-----|-------------------------------------------------------------------------------|

|       |                                                                                                                           |
|-------|---------------------------------------------------------------------------------------------------------------------------|
| 7.8.1 | <b>TO OBTAIN COUNCIL'S APPROVAL OF NEW DESIGNATED MOBILE FOOD AND COFFEE TRAILERS AND EXISTING INFORMAL TRADING SITES</b> |
|-------|---------------------------------------------------------------------------------------------------------------------------|

Collaborator No: 805133  
IDP KPA Ref No: Valley of Opportunity  
Meeting Date: 20 May 2026

**1. SUBJECT: TO OBTAIN COUNCIL'S APPROVAL OF NEW DESIGNATED MOBILE FOOD AND COFFEE TRAILERS AND EXISTING INFORMAL TRADING SITES**

**2. PURPOSE**

To provide feedback and obtain approval of new designated mobile and existing informal trading sites within the Stellenbosch municipal area.

**3. DELEGATED AUTHORITY**

Council.

**4. EXECUTIVE SUMMARY**

Mobile food and coffee trailers and informal traders, often referred to as street vendors or mobile food operators, play an important role in supporting local economic activity within towns. These enterprises contribute to the accessibility of goods and services, promote entrepreneurship and small business development, and add vibrancy to public spaces.

Informal trading is widely recognised as a catalyst for local economic development, providing livelihood opportunities and enabling emerging entrepreneurs to participate in the local economy.

In line with Council's commitment to support inclusive economic growth, additional potential sites for mobile and informal trading within the WC024 municipal area have been identified. These sites were advertised for public comment in accordance with Council's previous resolutions.

This report provides feedback on the process undertaken and seeks Council's approval for the designation of additional mobile and informal trading sites within the municipal area.

**5. RECOMMENDATION**

that Council approve the additional mobile food and coffee-trailer sites and the existing historical informal trading sites (see Table 2).

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**6. DISCUSSION / CONTENTS****6.1 Background**

On 26 November 2025, Council approved the following:

Advertisement of the designated mobile and informal trading sites for public comment; and

A request to invite public proposals for additional potential mobile (e.g., food trucks) and informal trading (e.g., stalls, street vendors) sites for consideration.

The public participation period closed on 5 December 2025. Several new sites were proposed by the public, as detailed in Table 1 (shaded in grey). Some of these sites are historical in nature, where trading has occurred for years. It is therefore fitting to approve them alongside the new sites to legalise these longstanding operations.

The sites listed in Table 1 were extensively discussed with internal departments, including the Infrastructure and Community Services Directorates, as well as Cape Winelands District Municipality's health services.

The final recommended sites are listed in Table 2 for Council's consideration and approval.

**The value that Informal Trading brings to the Municipality**

Mobile food and coffee trailers and informal traders provide several benefits within municipal areas and have become an increasingly visible component of urban economies. These types of businesses contribute to the vibrancy of towns and enhance access to goods and services for residents and visitors.

Some of the key benefits include:

**Accessibility**

Mobile food and coffee trailers and informal traders bring goods and services closer to communities, making it more convenient for residents to access products without needing to travel long distances.

**Entrepreneurship and Economic Participation**

Informal trading provides opportunities for entrepreneurs to establish small businesses with relatively low start-up costs compared to conventional brick-and-mortar establishments. This contributes to job creation and supports inclusive economic growth.

**Revitalisation of Public Spaces**

Informal and mobile traders can activate underutilised public spaces by attracting pedestrian activity and contributing to vibrant and safe urban environments.

Tourism Enhancement

In many municipalities, informal and mobile trading adds to the character of local destinations and enhances the overall tourism experience.

Stellenbosch Municipality recognises the significant contribution of the informal sector to employment creation within the municipal area. As such, the Municipality seeks to support the development of emerging entrepreneurs while also providing opportunities for the growth and formalisation of existing traders.

The emergence of mobile businesses operating from vehicles or trailers represents an innovative form of economic participation, enabling traders to respond flexibly to areas of demand.

At the same time, informal trading requires appropriate municipal oversight to ensure alignment with urban planning, public health and safety standards, traffic management, and equitable access to trading opportunities.



| <b>PROPOSED NEW AND EXISTING SITES</b> |                                   |              |                               |                                                      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
|----------------------------------------|-----------------------------------|--------------|-------------------------------|------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>No</b>                              | <b>Land/ Property</b>             | <b>TOWN</b>  | <b>Erf Number/Farm Number</b> | <b>Business Type Mobile (M) /Street Vendors (Sv)</b> | <b>Comments and objections by internal departments</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| 1                                      | 118 Merriman Ave,<br>Stellenbosch | Stellenbosch | 2156                          | M                                                    | <p>The site will require a dedicated refuse removal arrangement.</p> <p>Illegal parking incidents have previously occurred in this area, which resulted in the installation of bollards.</p> <p>The identified space is not a designated parking bay.</p> <p>The exact trading area must be clearly demarcated and located away from the roadway to ensure public safety.</p> <p>A portion of the area falls within Jan Marais Park.</p> <p>Supported subject to compliance with the above conditions.</p> |

|   |                                              |              |       |   |                                                                                                                                                                                                                                                                             |
|---|----------------------------------------------|--------------|-------|---|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 2 | 3 Park Road, Welgelegen Street               | Stellenbosch | 910   | M | <p>The area is not designated for parking, except during approved events.</p> <p>Refuse removal will remain the responsibility of the trader.</p> <p>The street is narrow and may create traffic and pedestrian movement constraints.</p> <p>Application not supported.</p> |
| 3 | 225 Banhoek Street                           | Stellenbosch | 175/0 | M | Application supported and approved                                                                                                                                                                                                                                          |
| 4 | Corner of Bosman and Murray Street           | Stellenbosch | 1810  | M | Application supported with conditions.                                                                                                                                                                                                                                      |
| 5 | Corner of Crozier Street and Ryneveld street | Stellenbosch | 6167  | M | <p>Written approval from Stellenbosch University should be obtained due to the site's close proximity to university property.</p> <p>Trading within the road reserve will not be permitted.</p> <p>Application not supported.</p>                                           |

|   |                                               |              |       |   |                                                                                                                                                                                                                                                                                                                                        |
|---|-----------------------------------------------|--------------|-------|---|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 6 | Corner of Victoria street and Ryneveld street | Stellenbosch | 10849 | M | <p>Written approval from Stellenbosch University should be obtained due to the site's close proximity to university property.</p> <p>Trading on sidewalks and within the road reserve will not be permitted.</p> <p>Application not supported.</p>                                                                                     |
| 7 | Corner of Soeteweide and Groeneweide Street   | Stellenbosch | 2243  | M | <p>Written approval from Stellenbosch University should be obtained due to the site's close proximity to university property.</p> <p>A red traffic line prohibits parking within this area.</p> <p>Placement of a trailer may obstruct motorists' line of sight and create road safety concerns.</p> <p>Application not supported.</p> |
| 8 | Entrance to Academia                          | Stellenbosch | 3385  | M | <p>The site is located on university-owned property.</p>                                                                                                                                                                                                                                                                               |

|    |                                             |              |      |        |                                                                                                                                                                                                                                                                      |
|----|---------------------------------------------|--------------|------|--------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|    |                                             |              |      |        | <p>No trailer trading will be permitted within the road reserve.</p> <p>Application not supported.</p>                                                                                                                                                               |
| 9  | Corner Banghoek Street / Cluver Road        | Stellenbosch | 2145 | M &SV  | Application supported and approved.                                                                                                                                                                                                                                  |
| 10 | Hammanshand Road opposite Goldfields Hostel | Stellenbosch | 3385 | M      | <p>The exact location and extent of the proposed trading area must be clearly identified.</p> <p>The absence of dropped curbing may create traffic and accessibility concerns when traders move equipment on and off the curb.</p> <p>Application not supported.</p> |
| 11 | Outside of Home Affairs                     | Stellenbosch | 6590 | M & SV | Application supported and approved.                                                                                                                                                                                                                                  |
| 12 | Infront of the Engineering Building         | Stellenbosch | 3385 | M      | <p>The proposed site raises both traffic and pedestrian safety concerns.</p> <p>There is insufficient parking or stopping space available for customers.</p> <p>Application not supported.</p>                                                                       |

|    |                        |          |     |    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
|----|------------------------|----------|-----|----|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 13 | Kerk Street, Kylemore  | Kylemore | 696 | SV | <p>Confirmation is required as to whether adjacent residents have been consulted regarding trading activities in front of residential properties.</p> <p>The area lacks sufficient parking facilities.</p> <p>The site raises traffic and pedestrian safety concerns.</p> <p>The trading area must be clearly defined, and trading may not extend beyond the approved demarcated area.</p> <p>Adequate toilet and waste removal facilities must be arranged and maintained.</p> <p>Informal trading activities must cease should the area be required for Roads, Transport, or other Municipal purposes.</p> <p>Approved but with conditions.</p> |
| 14 | Skool Street, Kylemore | Kylemore | 620 | SV | Application not supported                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |

|    |                                    |              |         |        |                                                                                                                                                                                                                                                                                                                                     |
|----|------------------------------------|--------------|---------|--------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 15 | Maties Gym Parking                 | Stellenbosch | 306/0   | M      | Application not supported                                                                                                                                                                                                                                                                                                           |
| 16 | Old Paarl Road, Klapmuts           | Klapmuts     | 81      | SV     | <p>The site is situated on private property.</p> <p>The area is currently utilised as a truck stop.</p> <p>Notwithstanding the above, the location has historically been used as a trading site, with permits previously issued subject to approval from the church and surrounding businesses.</p> <p>Approved with conditions</p> |
| 17 | Opposite Eden Forest               | Stellenbosch | 369/0   | M      | Approved, but with conditions.                                                                                                                                                                                                                                                                                                      |
| 18 | Pniel Church Parking<br>Helshoogte | Pniel        | 155     | M & SV | <p>The site is located on church property.</p> <p>Application not supported.</p>                                                                                                                                                                                                                                                    |
| 19 | R301, Pniel                        | Pniel        | 1674/14 | M & SV | <p>Informal traders are currently operating at this location.</p> <p>The site capacity should be restricted to a defined number of traders.</p>                                                                                                                                                                                     |

|    |                                               |              |      |        |                                                                                                                                                                                                                                                                                                                                                                                                          |
|----|-----------------------------------------------|--------------|------|--------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|    |                                               |              |      |        | <p>The site is located along a Provincial Road and may require additional approval from the relevant road authority.</p> <p>Application supported subject to conditions.</p>                                                                                                                                                                                                                             |
| 20 | R44 Enroute to Strand                         | Stellenbosch | 6084 | SV     | <p>The site is located along a Provincial Road.</p> <p>The area has historically functioned as a trading site.</p> <p>Parking constraints have been identified at this location.</p> <p>Additional congestion occurs during school-related events when parents utilise the area for parking.</p> <p>Application supported subject to conditions, including a cap on the number of traders permitted.</p> |
| 21 | Side walk, Entrance to the Traffic Department | Stellenbosch | 6659 | M & SV | <p>A red traffic line is present outside the Traffic Department.</p>                                                                                                                                                                                                                                                                                                                                     |



|    |                                             |              |       |    |                                                                                                                                                                                                                                                            |
|----|---------------------------------------------|--------------|-------|----|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|    |                                             |              |       |    | Trading on the sidewalk will not be permitted.<br><br>Application not supported.                                                                                                                                                                           |
| 22 | Stellenbosch Traffic Department Grounds     | Stellenbosch | 6659  | M  | Application not supported.                                                                                                                                                                                                                                 |
| 23 | Techno Park, Elektron Road                  | Stellenbosch | 9190  | M  | The proposal should first be discussed with the Technopark Body Corporate.<br><br>Trailer trading within the road reserve will not be permitted.<br><br>Application not supported.                                                                         |
| 24 | Corner of Suidwal Road and Piet Retief Road | Stellenbosch | 309/4 | SV | The site forms part of a public open space area.<br><br>The location is directly opposite Spar.<br><br>No formal demarcated trading site currently exists on the erf.<br><br>Placement of trading infrastructure on the corner may obstruct visibility and |

|    |                                                      |              |            |                                          |                                                                                                                                                                                                                                                                                         |
|----|------------------------------------------------------|--------------|------------|------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|    |                                                      |              |            |                                          | create traffic safety concerns.<br><br>Application not supported.                                                                                                                                                                                                                       |
| 25 | Paul Roos Prima Nova Residence (Opposite the Bridge) | Stellenbosch | 16499      | M                                        | The site forms part of a public open space area.<br><br>The site will require a dedicated refuse removal arrangement.<br><br>The exact trading area must be clearly demarcated and located away from the roadway to ensure public safety.<br><br>Application supported with conditions. |
| 26 | Old FNB, Franschhoek (Opposite Woolworths)           | Franschhoek  | 232        | SV                                       | Application supported and approved.                                                                                                                                                                                                                                                     |
| 27 | Die Braak                                            | Stellenbosch | 670        | M & SV                                   | The application will not be considered.                                                                                                                                                                                                                                                 |
| 28 | Dorp Street                                          | Stellenbosch | State land | M & SV                                   | The application will not be considered.                                                                                                                                                                                                                                                 |
| 29 | Trumali House Area / R44 Schuilplaats Road           | Stellenbosch | 396/0      | This is an existing municipal structure. | This site was referred to Property Management for                                                                                                                                                                                                                                       |

|    |          |              |      |   | consideration as it falls outside Informal Trading.                                                                                                                                                                                                                                            |
|----|----------|--------------|------|---|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 30 | Hangbrug | Stellenbosch | 3593 | M | <p>The site forms part of a public open space area.</p> <p>The site will require a dedicated refuse removal arrangement.</p> <p>The exact trading area must be clearly demarcated and located away from the roadway to ensure public safety.</p> <p>Application supported with conditions.</p> |

Table 2: Recommended Sites for Council Approval

| RECOMMENDED SITES FOR COUNCIL'S CONSIDERATION |                                      |              |                        |                                                  |
|-----------------------------------------------|--------------------------------------|--------------|------------------------|--------------------------------------------------|
| No                                            | Land/ Property                       | TOWN         | Erf Number/Farm Number | Business Type<br>Mobile (M) /Street Vendors (SV) |
| 1                                             | 118 Merriman Ave, Stellenbosch       | Stellenbosch | 2156                   | M                                                |
| 2                                             | 225 Banhoek Street                   | Stellenbosch | 175/0                  | M                                                |
| 3                                             | Corner Banghoek Street / Cluver Road | Stellenbosch | 2145                   | M &SV                                            |

## AGENDA

## MAYORAL COMMITTEE MEETING

2026-05-20

|    |                                                      |              |         |        |
|----|------------------------------------------------------|--------------|---------|--------|
| 4  | Outside of Home Affairs                              | Stellenbosch | 6590    | M & SV |
| 5  | Kerk Street, Kylemore                                | Kylemore     | 696     | SV     |
| 6  | Old Paarl Road, Klapmuts                             | Klapmuts     | 81      | SV     |
| 7  | Opposite Eden Forest                                 | Stellenbosch | 369/0   | M      |
| 8  | R301, Pniel                                          | Pniel        | 1674/14 | M & SV |
| 9  | R44 Enroute to Strand                                | Stellenbosch | 6084    | SV     |
| 10 | Old FNB, Franschhoek (Opposite Woolworths)           | Franschhoek  | 232     | SV     |
| 11 | Corner of Bosman and Murray Street                   | Stellenbosch | 1810    | M      |
| 12 | Paul Roos Prima Nova Residence (Opposite the Bridge) | Stellenbosch | 16499   | M      |
| 13 | Hangbrug                                             | Stellenbosch | 3593    | M      |

**6.2 Financial Implications**

There are no additional financial implications, other than the cost for the placement of the advertisement.

**6.3 Legal Implications**

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

**6.4 Staff Implications**

The Department will implement the necessary administrative and operational mechanisms to facilitate the allocation and monitoring of trading permits associated with the designated sites.

This includes coordination between the relevant municipal departments to ensure compliance with permit conditions, effective site management, and ongoing oversight of trading activities.

**6.5 Previous / Relevant Council Resolutions:**

35TH COUNCIL MEETING: 2025-10-23: ITEM 10.8.1 RESOLVED (nem con)

- (a) that Council approves the advertisement of the designated mobile and informal trading sites for public comment; and
- (b) that Council approves the request to invite the public to propose any further additional potential mobile (e.g. food trucks) and informal trading (referred to as stalls, street vendor) sites for consideration.

The 17th Council meeting: 2014-01-16: Item 7.7 resolved

- a) that Council support the initiative to amend the by-laws for the Supervision and Control of the Carrying on of Business of Street Vendor, Pedlar or Hawker;
- b) that the decision to amend the above-mentioned By-law be advertised for public comment (internally and externally) before the final decision is made by Council.

On the 9th Council Meeting dated 2022-11-23: ITEM 11.9.1 Council resolved as follows:

- a) that Council approves the request of the Directorate: Planning & Economic Development for the pilot period of one (1) year in order to issue permits to informal traders using mobile units to trade within pre-determined areas in accordance with the terms and conditions;
- b) that Council approve that such mobile informal trading also be allowed on the premises of the Stellenbosch Municipality's Traffic Department (Stellenbosch), Jan Marais Park, or any other identified municipal property, with approval from the user Department of such property; and

- c) that the Section: Economic Development & Tourism in consultation with the Director: Community & Safety Services and Directorate: Infrastructure Services allocate such trading bays and areas within the premises of the Traffic Department (Stellenbosch) or any other pre-determined areas.

#### **18TH COUNCIL MEETING: 2023-11-29: ITEM 11.8.6**

#### **RESOLVED** (nem con)

That Council approves the extension of the Mobile Trading Pilot as approved in Council on 23 November 2022 for another year.

### **6.6 Risk Implications**

The Municipality is currently strengthening its monitoring and administrative capacity through the **implementation of an Informal Trading Administration Management System (ITAMS)**, an electronic platform designed to improve the management of informal trading permits and trading sites.

The ITAMS system will enable traders to:

- Submit permit applications electronically;
- Log service requests or operational concerns relating to trading sites;
- Facilitate improved communication between traders and the Municipality.

From a municipal management perspective, the system will enhance:

- Monitoring of trading permits and compliance with permit conditions;
- Efficient administration of trading site allocations;
- Improved response times to operational issues raised by traders.

The introduction of ITAMS will therefore present an opportunity to strengthen oversight, improve service delivery, and support a more transparent and efficient informal trading management system within the Municipality.

### **6.7 Comments from Senior Management:**

#### **6.7.1 Director: Planning and Economic Development**

Agree with the recommendations

## **ANNEXURES**

**Annexure 1 – Eikestad Nuus Notice 189/2025 and Responses**

**Annexure 2 - Public participation responses**

**Annexure 3 – Pre-Determined and Additional Sites for Mobile and Informal Trade within the WC024 Area Map and List**

**FOR FURTHER DETAILS CONTACT:**

|                        |                                                                                                  |
|------------------------|--------------------------------------------------------------------------------------------------|
| <b>NAME</b>            | Lesley van Gensen                                                                                |
| <b>POSITION</b>        | Manager: Economic Development and Tourism                                                        |
| <b>DIRECTORATE</b>     | Planning & Economic Development                                                                  |
| <b>CONTACT NUMBERS</b> | 021 808 8179                                                                                     |
| <b>E-MAIL ADDRESS</b>  | <a href="mailto:Lesley.vangensen@ Stellenbosch.gov.za">Lesley.vangensen@ Stellenbosch.gov.za</a> |
| <b>REPORT DATE</b>     | 12 May 2026                                                                                      |

# **ANNEXURE 1**





**MUNISIPALE KENNISGEWING: 189/2025  
OPENBARE DEELNAME: VOORGESTELDE EN  
BYKOMENDE TERREINE VIR MOBIELE EN INFORMELE  
HANDEL BINNE DIE STELLENBOSCH MUNISIPALE  
GEBIED**

Hiermee word kennis gegee dat Stellenbosch Munisipaliteit die publiek nooi om kommentaar te lewer op die geïdentifiseerde voorgestelde terreine, asook om voorstelle vir bykomende terreine vir mobiele en informele handel binne die Stellenbosch Munisipale gebied in te dien.

Lede van die publiek wat voorstelle vir bykomende terreine wil indien, moet hul voorstelle duidelik aandui op 'n liggingsplan wat van die Munisipaliteit verkry kan word.

**Geskrewe kommentaar en/of voorstelle moet voor of op 5 Desember 2025 by die volgende amptenare ingedien word:**

**Carmen.Saville@stellenbosch.gov.za**

**Sharon.Pedro@stellenbosch.gov.za**

Afskrifte van die liggingsplanne wat die voorgestelde terreine aandui, is gedurende kantoorure beskikbaar vir insae by die Plaaslike Ekonomiese Ontwikkelingskantoor, NPK-gebou, hoek van Ryneveld- en Pleinstraat, Stellenbosch. Die planne is ook beskikbaar op die Stellenbosch Munisipaliteit se webtuiste by [www.stellenbosch.gov.za](http://www.stellenbosch.gov.za) en sal vir 'n tydperk van dertig (30) dae vanaf die datum van publikasie van hierdie kennisgewing beskikbaar wees.

Neem asseblief kennis dat laat voorleggings nie oorweeg sal word nie, en dat alle kommentaar skriftelik ingedien moet word.

Vir enige navrae, kontak asseblief die betrokke amptenare by die bogenoemde e-posadres.

**G Mettler**  
**Munisipale Bestuurder**

**MUNICIPAL NOTICE: 189/2025  
PUBLIC PARTICIPATION: PRE-DETERMINED AND  
ADDITIONAL SITES FOR MOBILE AND INFORMAL  
TRADING IN THE STELLENBOSCH MUNICIPAL AREA**

Notice is hereby given that Stellenbosch Municipality invites the public to submit comments on the identified pre-determined sites, as well as proposals for additional sites, for mobile and informal trading within the Stellenbosch Municipal area.

Members of the public who wish to propose additional sites must clearly indicate their proposals on a locality plan, obtainable from the Municipality.

**Written comments and/or proposals must be submitted on or before 5 December 2025 to the following officials:**

**Carmen.Saville@stellenbosch.gov.za**

**Sharon.Pedro@stellenbosch.gov.za**

Copies of the locality plans showing the pre-determined sites are available for inspection during office hours at the Local Economic Development Office, NPK Building, corner of Ryneveld and Plein Street, Stellenbosch. The plans are also accessible on the Stellenbosch Municipality website at [www.stellenbosch.gov.za](http://www.stellenbosch.gov.za) and will remain available for a period of thirty (30) days from the date of publication of this notice.

Please note that late submissions will not be considered, and all comments must be submitted in writing.

For any enquiries, please contact the officials via the email addresses provided above.

**G Mettler**  
**Municipal Manager**

**ISAZISO SIKAMASIPALA: 189/2025  
UKUTHATHA INXAXHEBA KOLUNTU: IINDAWO  
EZIQINISEKISIWEYO NEZINGEZELWEYO  
ZOKURHWEBA OKUSUKA KWISITHILI  
SIKAMASIPALA SASE-STELLENBOSCH**

Isaziso sinikezelwa ukuba, uMasipala waseStellenbosch umema uluntu ukuba lungenise izimvo kwiindawo ezichongiweyo, kwaye kubekho neziphakamiso zeendawo ezongezelelweyo, zorhwebo oluhambayo norhwebo olungekho sesikweni ngaphakathi koMasipala waseStellenbosch.

Amalungu oluntu anqwenela ukuphakamisa iindawo ezongezelelweyo kufuneka abonise ngokucacileyo iziphakamiso zawo kwi-sicwangciso sendawo, esifumaneka kuMasipala.

**Izimvo ezibhaliweyo kunye lokanye iziphakamiso mazingeniswe ngomhla wesi-5 kweyoMnga 2025 okanye ngaphambi kwawo kumagosa alandelayo:**

**Carmen.Saville@stellenbosch.gov.za**

**Sharon.Pedro@stellenbosch.gov.za**

likopi zesisicwangciso sendawo ezibonisa iindawo ezimisiweyo ziyafumaneka ukuze zihlolwe ngexesha leeyure zomsebenzi kwiOfisi yoPhuhliso loQoqosho lweNgingqi, Kwi-sakhiwo seNPK, kwikona yeRyneveld kunye nePlein Street, eStellenbosch. Ezi zicwangciso zikwafumaneka kwiwebhusayithi kaMasipala waseStellenbosch ku-[www.stellenbosch.gov.za](http://www.stellenbosch.gov.za)

kwaye ziya kuhlala zifumaneka kangangeentsuku ezingamashumi amathathu (30) ukusukela kumhla wokupapashwa kwesi saziiso.

Nceda uqaphele, ukungeniswa emva kwexesha akuyi kuqwalaselwa, kwaye, zonke izimvo mazingeniswe ngokubhaliweyo.

Kuyo nayiphi na imibuzo, nceda uqhagamshelane namagosa ngeedilesi ze-imeyile ezibonelelwe apha ngasentla.

**NguG. Mettler**  
**Umphathi kwaMasipala**

# **ANNEXURE 2**

# **Proposal Submission: Public Participation - Mobile and Informal Trading Sites in the Stellenbosch Municipal Area In Response to Municipal Notice 189/2025**

Submitted by:

Juandré Kruger

Resident of Stellenbosch

Former South African International Rugby Player

+27 82 662 3534

ceo@eyelaserclinic.co.za

## **1. Introduction**

My name is **Juandré Kruger**, a proud resident of Stellenbosch for many years and a former international rugby player who has dedicated much of my career to building communities through sport and teamwork.

After 17 years representing South Africa professionally, I have settled in Stellenbosch with my family and am committed to supporting the town's responsible growth. My focus is on creating strategic job opportunities, connecting communities, and revitalising unused public areas so that families, students, and residents can enjoy safe, vibrant spaces rather than leaving municipal properties underutilised.

This proposal is submitted in response to Municipal Notice 189/2025, which invites public participation and proposals for mobile and informal trading sites within the Stellenbosch Municipal Area.

## **2. Purpose of Submission**

The purpose of this submission is to:

1. Request permission for the temporary or pilot use of two currently unused municipal sites for community activation and small-scale informal trading.
2. Request guidance and documentation on the relevant approval processes, zoning conditions, and trading permissions applicable to mobile or semi-permanent public-use sites.
3. Enquire whether the Eerste Rivier structure project has been formally approved and may serve as a precedent for this initiative. Furthermore, I would like to know whether this approval is publicly accessible, and if an example or framework could be shared for reference to assist in strategic planning and compliance alignment for this proposal.
4. Identified Municipal Sites

### **Site A – Paul Roos Prima Nova Residence (Opposite the Bridge)**

- Location: –33.940926, 18.862785
- Current Condition: Vacant municipal verge, partly fenced, with irregular parking and no active use.
- Proposal:
  - Install a mobile coffee/snack kiosk with simple shaded seating. – Employ 2–4 local residents.
  - Maintain cleanliness, landscaping, and security.

**Objective:** Transform an idle corner into a welcoming social node serving parents, students, active outdoor people, and visitors in the Paul Roos area.



### Site B – Trumali House Area / R44 Schuilplaats Road

- Location: –33.958046, 18.857222
- Property Reference: Farm Portion RE/369, Stellenbosch (±289.15 ha)
- Current Condition: A deteriorating unused structure and surrounding open land, fenced with limited informal use.

#### **Proposal:**

- Revive and repurpose the existing structure through restoration and beautification.
- Develop a small community café or mobile trading hub with outdoor seating and local art displays.
- Employ and train local residents.

**Objective:** To revitalise this neglected municipal structure into a safe, vibrant, and economically active community space - one that promotes local entrepreneurship, encourages foot traffic, and enhances the surrounding area's aesthetic and social value. The goal is to create a sustainable model of urban renewal that fosters pride, safety, and opportunity for the people of Stellenbosch.





#### 4. Motivation and Community Value

- Job Creation: Generate direct and indirect employment for local residents.
- Community Activation: Convert underused land into safe, inclusive spaces.
- Urban Renewal: Enhance visual appeal and reduce dereliction.
- Tourism and Lifestyle Value: Provide clean, welcoming spaces for locals and visitors.
- Environmental Care: Maintain regular cleaning and waste management.

These projects align directly with the Municipality's vision of sustainable, inclusive, and economically beneficial urban development.

#### 5. Financial and Long-Term Considerations

I fully acknowledge that all development and activation initiatives involve costs and long-term considerations. It is in the best interests of both the Municipality and all involved parties to approach these opportunities with a clear framework that ensures:

- Risk mitigation through structured approvals and regulatory compliance.
- Financial sustainability so setup, maintenance, and safety costs are responsibly managed.
- Long-term planning that delivers ongoing community benefits rather than short-term solutions.

By collaborating transparently and obtaining the appropriate permissions early, we can reduce risk, avoid duplication, and create a sustainable model for future site activations across Stellenbosch.

#### 6. Requests to the Municipality

1. Grant approval in principle for the proposed use of the two identified municipal sites for mobile and informal trading.
2. Provide the official application templates and documentation required for these approvals.
3. Identify the relevant departments responsible for zoning, safety, and trading compliance.
4. Consider granting a long-term approval for the use of the identified sites, together with a first right to renew or extend such approval upon review of compliance and continued community benefit. This approach would ensure sustainability, investor confidence, and continuity, while protecting the initiative from potential political or administrative changes that could disrupt community progress.
5. Confirm whether the Eerste Rivier activation was approved under this same framework, and whether the documentation or process can be shared for strategic alignment and planning purposes.

I commit to full compliance with all municipal regulations, including health, safety, environmental, and operational standards.

#### 7. Conclusion

As a long-standing Stellenbosch resident, I believe in partnership between citizens and the Municipality to enhance our shared spaces.

By transforming unused or deteriorating municipal areas into clean, safe, and economically active micro-hubs, we can create jobs, instil civic pride, and connect communities through positive and sustainable initiatives.

I respectfully request the opportunity to engage further with the Municipality to finalise the approval pathway for this initiative - ensuring it aligns with both policy compliance and long-term community benefit.

Sincerely,

Juandré Kruger

Resident – Stellenbosch

+27 82 662 3534

ceo@eyelaserclinic.co.za

**Submitted to:**

**Date: 10/11/2025**

*Carmen.Saville@ Stellenbosch.gov.za Sharon.Pedro@ Stellenbosch.gov.za*





---

[EX] Notice 189/2025

---

**From** Pieter Rautenbach <parautenbach@gmail.com>

**Date** Fri 11/21/2025 1:45 PM

**To** Carmen Saville <Carmen.Saville@stellenbosch.gov.za>; Sharon Pedro  
<Sharon.Pedro@stellenbosch.gov.za>

**CAUTION: This email originated from outside the organization. Do not click links or open attachments unless you recognize the sender and know the content is safe.**

---

I would like to express my objection to the return of the Dorp Street market.

I'm not against any market, but the location is inconvenient and disruptive.

As a cyclist, my safety is my concern, as a user of Dorp Street and surrounding areas, especially on Sundays. Dorp Street is already dangerous as is on weekdays and during peak traffic.

**[EX] Stellenbosch Municipal Notice 189/2025**

**From** Shentin Elson <shentin@outlook.com>

**Date** Fri 11/21/2025 3:17 PM

**To** Carmen Saville <Carmen.Saville@stellenbosch.gov.za>

**CAUTION: This email originated from outside the organization. Do not click links or open attachments unless you recognize the sender and know the content is safe.**

Good afternoon,

Please re-add predetermined stalls along Dorp street previously hosting the Dorp Street Sunday market as this was a favourite for so many Stellenbosch residents and was a must-do whenever I had friends or family visiting from other provinces and overseas. Nothing beats walking through the Sunday Market and then supporting the local businesses in the area.

Regards,  
S Elson

Predetermined Additional Trading Sites 1







## Belangegroep Stellenbosch Interest Group

interestgroupstellenbosch@gmail.com

Stellenbosch Municipality  
Carmen.Saville@stellenbosch.gov.za  
[Sharon.Pedro@stellenbosch.gov.za](mailto:Sharon.Pedro@stellenbosch.gov.za)

### RE: NOTICE 189/2025

An invitation for the public to comment on the identified pre-determined sites for mobile and informal trading in the Stellenbosch municipal area was advertised. The notice also calls for proposals for additional sites.

- The Stellenbosch Interest Group (SIG) is generally in agreement with the proposed distribution of trading sites, but we remain concerned about the lack of detail regarding what will be permitted at the Braak (one of the identified locations). Simply stating that sites are allocated for trading is insufficient. What type of goods or activities will be allowed? How will traders be selected and permits issued? What will the trading hours and trading days be?
- SIG strongly urge the municipality to heed the overwhelming public support for allowing trading sites in Dorp Street on Sundays only, as illustrated in the photograph below. Before the Dorp Street Sunday Market was unceremoniously discontinued by the municipality, it attracted thousands of visitors every Sunday, providing a significant financial boost to surrounding businesses. It created a vibrant, unique atmosphere and added real value to the town on Sundays. In contrast, Dorp Street is now extremely quiet on Sundays.

Regards

Claire Erasmus  
Chairperson: SIG



**[EX] Stellenbosch Municipal Notice 189/2025.**

From Sune Jonker <somethingnature1@gmail.com>

Date Mon 11/24/2025 12:21 PM

To Carmen Saville <Carmen.Saville@stellenbosch.gov.za>

**CAUTION: This email originated from outside the organization. Do not click links or open attachments unless you recognize the sender and know the content is safe.**

I was made aware that you have a public participation notice and are requesting proposal for additional predetermined sites for street vendors

I would like to propose that you add a strip of predetermined stalls, only for Sundays in Dorp Street, as shown on the attached map.

Kinds regards

Sune Jonker

Predetermined Additional Trading Sites!





Outlook

---

[EX]

---

From tasneem daniels <danielstasneem@gmail.com>

Date Thu 12/4/2025 7:19 PM

To Carmen Saville <Carmen.Saville@stellenbosch.gov.za>

**CAUTION: This email originated from outside the organization. Do not click links or open attachments unless you recognize the sender and know the content is safe.**

---

Good day Carmen

In reference to Municipal Notice 189/2025 I would like to propose the inclusion of the following additional trading sites...for consideration

Cnr of Suidwal Road and Piet Ratief road on the left side of the road under the trees please.

Thanks

Tasneem



Outlook

---

[EX]

---

From tasneem daniels <danielstasneem@gmail.com>

Date Thu 12/4/2025 7:19 PM

To Carmen Saville <Carmen.Saville@stellenbosch.gov.za>

**CAUTION: This email originated from outside the organization. Do not click links or open attachments unless you recognize the sender and know the content is safe.**

---

Good day Carmen

In reference to Municipal Notice 189/2025 I would like to propose the inclusion of the following additional trading sites...for consideration

Cnr of Suidwal Road and Piet Ratief road on the left side of the road under the trees please.

Thanks

Tasneem

# **ANNEXURE 3**



## Page 339

### Legend

Approved  
Predetermined trading  
sites  
Predetermined trading  
sites Applied for  
☐ Municipal Boundary

RGB

Red: Band\_1  
Green: Band\_2  
Blue: Band\_3



Stellenbosch Municipality  
Planning & Economic Development  
Created by: Corporate GIS

Date: 2026/05/08

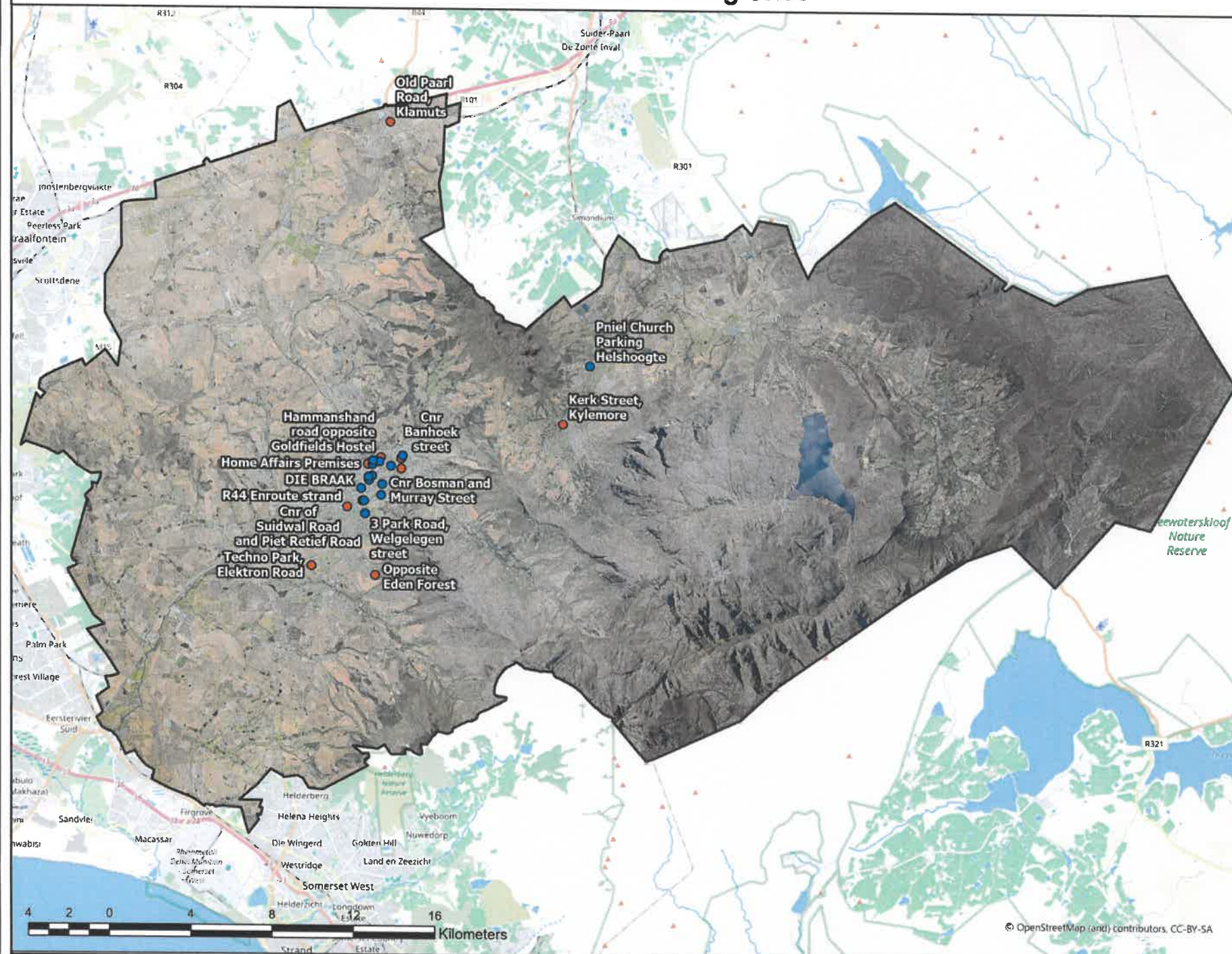


Author:



Stellenbosch Municipality  
Street Address:  
71 Plein Street, Stellenbosch, 7600  
Tel: 021 808 8658

This map is a representation of the information currently held by the Stellenbosch Municipality. While every effort has been made to ensure the accuracy of the product, Council accepts no responsibility for any errors or omissions nor for any loss or damage alleged to be suffered by anyone as a result of the publication of the map and the notions on it, or as a result of misuse of the information provided herein.



|       |                                                                                                |
|-------|------------------------------------------------------------------------------------------------|
| 7.8.2 | <b>APPROVAL OF THE REVISED AND UPDATED INTEGRATED CAPITAL EXPENDITURE FRAMEWORK, 2025/2026</b> |
|-------|------------------------------------------------------------------------------------------------|

Collaborator No: 805134  
 IDP KPA Ref No: Valley of Opportunity  
 Meeting Date: 20 May 2026

**1. SUBJECT: APPROVAL OF THE REVISED AND UPDATED INTEGRATED CAPITAL EXPENDITURE FRAMEWORK, 2025/2026**

**2. PURPOSE**

To request Council approval to approve the revised and updated Integrated Capital Expenditure Framework, 2025/2026 ("CEF").

**3. DELEGATED AUTHORITY**

Council

**4. EXECUTIVE SUMMARY**

The purpose of the report is to provide Council with the pertinent facts to approve the Revised and Updated Integrated Capital Expenditure Framework ("CEF"), 2025/2026 as part of the SDF / IDP / Budget, as prescribed in terms of:

- Sections 29 of the Municipal Systems Act (Act 32 of 2000) ("MSA");
- Section 21(1) of the Municipal Finance Management Act (Act 56 of 2003) ("MFMA") and;
- Section 21 of the Spatial Planning and Land Use Management Act (Act 16 of 2013 ("SPLUMA").

**5. RECOMMENDATION**

that Council **approves** the Revised and Updated Integrated Capital Expenditure Framework ("CEF"), 2025/2026, attached as **APPENDIX 1** to this report.

**6. DISCUSSION / CONTENTS**

**6.1 BACKGROUND**

As an intermediary city, Stellenbosch Municipality qualifies for the Integrated Urban Development Grant ("IUDG"). The IUDG requires the municipality to compile a Capital Expenditure Framework ("CEF") and to revise it on a regular basis. The CEF is referred to as a key component of the Municipal Spatial Development Framework ("MSDF") in the Spatial Planning and Land Use Management Act (Act 16 of 2013) ("SPLUMA"). Section 21(n) of SPLUMA specifically states that a MSDF must determine a CEF for the municipality's development programmes, depicted spatially. The legislative context is within the realm of municipal planning and relates specifically to Integrated Development Plans ("IDPs"), MSDFs, and the Municipal Budget.



## 6.2 DISCUSSION

The final Amended MSDF, 2023 adopted by Council on 27 June 2023 included the CEF as required in terms of section 21(n) of SPLUMA. The CEF is a planning tool that aims to ensure the capital infrastructure planning and municipal budgeting is aligned to the spatial strategies and proposal set out in the Council adopted MSDF. Specifically, the outcome of a CEF process is a 10-year capital portfolio of infrastructure investments that are prioritised according to the municipality's spatial vision, infrastructure planning, and financial objectives; affordable for the municipality (based on the Long-Term Financial Plan and Strategy); and spatially aligned to the MSDF. The implementation of this portfolio of infrastructure investments will assist the municipality in achieving the implementation of the Amended MSDF, 2023 which sets the spatial transformation agenda.

The CEF is used as the primary instrument for grant qualification in the application for IUDG funding by the municipality in addition to the governance criteria set out for ICM's which includes the revision on a regular basis. To continue benefitting from the IUDG funding, the CEF adopted as part of the Amended MSDF, 2023 needs to be reviewed and updated. The municipality accordingly appointed a service provider to review and update the components contained in the CEF report. The updated and reviewed CEF has been completed and was advertised for public participation in line with the SDF / IDP / Budget Time Schedule / Process Plan process. The closing date for the public participation on the draft document closed on 28 April 2026 and **no comments** were received. Accordingly, no amendments are required to the document and the final Revised and Updated Integrated Capital Expenditure Framework (CEF), 2025/2026 is recommended for approval by Council.

## 6.3 FINANCIAL IMPLICATIONS

There are no financial implications.

## 6.4 LEGAL IMPLICATIONS

The recommendation in this report complies with the requirements of the legislation on the adoption of the revised and updated Integrated Capital Expenditure Framework as part of the SDF / IDP / Budget.

## 6.5 STAFF IMPLICATIONS

No additional staff implications.

## 6.6 PREVIOUS / RELEVANT COUNCIL RESOLUTIONS

**39<sup>th</sup> COUNCIL MEETING: 2026-03-31: ITEM 8.4**

**RESOLVED** (nem con)

- (a) that Council approves the Revised and Updated Integrated Capital Expenditure Framework, as set out in **APPENDIX 1** for public release;
- (b) that Council specifically takes note of the Long-Term Financial Plan that contains the management principles for sound financial management that was considered for the compilation of the ten-year capital expenditure programme as set out in **APPENDIX 1 – APPENDIX 7**.

**SPECIAL COUNCIL MEETING: 2025-08-08: ITEM 8.1****RESOLVED** (majority vote with 1 abstention)

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

**SPECIAL COUNCIL MEETING: 2023-06-27: ITEM 10.4****RESOLVED** (majority vote with 5 abstentions)

- (a) That Council takes note of the feedback from the public participation process, which commenting period closed on 30 May 2023; copies attached as Appendix 2, 3, and 4 of this report;
- (b) That Council supports and approves the recommendations contained in the comments and responses tables, copies attached as Appendix 3 and 4 to this report;
- (c) That Council approves and adopt the Amended Municipal Spatial Development Framework, 2023 (MSDF), including the Capital Expenditure Framework (CEF), copy attached as Appendix 1 for the subsequent promulgation in terms of the relevant legislation; and
- (d) That Council approves that the Amended Municipal Spatial Development Framework, 2023 (MSDF), including the Capital Expenditure Framework (CEF), form part of the updating and amending of the Integrated Development Plan (IDP).

**6.7 RISK IMPLICATIONS**

The risks are addressed in the item content.

**APPENDICES**

Appendix 1: Revised and Updated Capital Expenditure Framework, 2025/2026.

**FOR FURTHER DETAILS CONTACT:**

|                        |                                                                                                        |
|------------------------|--------------------------------------------------------------------------------------------------------|
| <b>NAME</b>            | <b>Chantel Hauptfleisch</b>                                                                            |
| <b>POSITION</b>        | <b>Senior Spatial Planner</b>                                                                          |
| <b>DIRECTORATE</b>     | <b>Planning and Economic Development</b>                                                               |
| <b>CONTACT NUMBERS</b> | <b>021 808 8607</b>                                                                                    |
| <b>E-MAIL ADDRESS</b>  | <a href="mailto:Chantel.Hauptfleisch@stellenbosch.gov.za">Chantel.Hauptfleisch@stellenbosch.gov.za</a> |
| <b>REPORT DATE</b>     | <b>14 May 2026</b>                                                                                     |

# **APPENDIX 1**



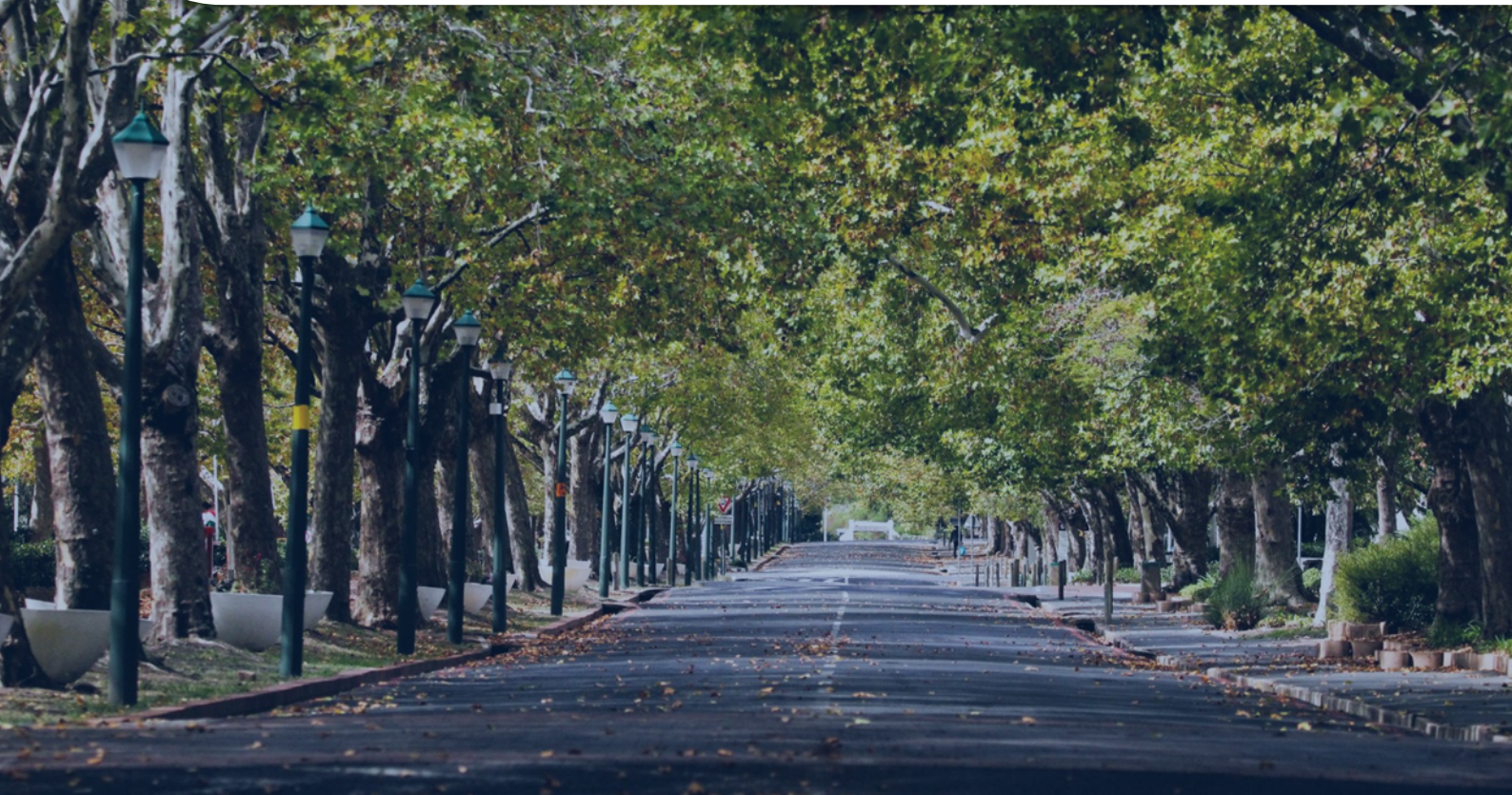
# Stellenbosch Local Municipality



## Capital Expenditure Framework

Capital Expenditure Framework

2026/27







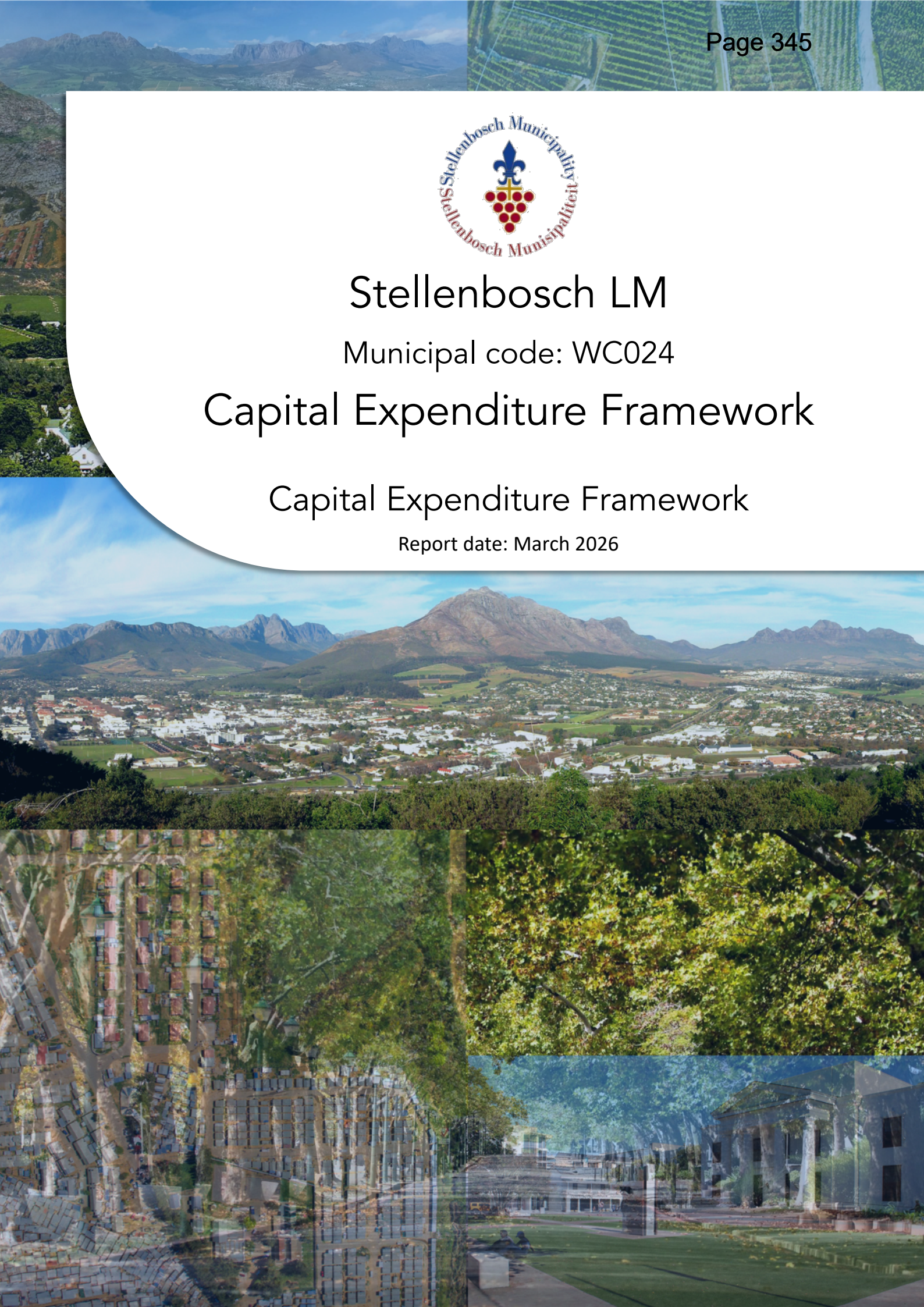
# Stellenbosch LM

Municipal code: WC024

## Capital Expenditure Framework

### Capital Expenditure Framework

Report date: March 2026





## Disclaimer

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This document contains forward-looking statements. While due care was used in the preparation of forecasted information, the actual outcomes may differ from the forecasts. Whilst reasonable care was taken in the development of this document, forecasts and recommendations made in this document may be influenced by external factors or events that may occur after the development of this document, or by information or events that may not have been disclosed or known and therefore not incorporated at the time of the development of this document. The information presented in the report is based on data that was provided by the municipality and other data that was obtained from sources that are in the public domain. Data and source materials were ethically sourced, processed, analysed and produced by professionals using a combination of traditional and advanced, ring-fenced AI-driven methods where appropriate. The content was reviewed and verified for its accuracy and veracity based on sources available at the time of the compilation of this report. This document was developed for a specific purpose, within a specific context, using specific terms of reference to assist the beneficiary of this report to achieve specific outcomes. The author does not warrant or guarantee that there will be no changes to the assumptions and data that were used in the production of these documents. The reader is therefore cautioned not to place inappropriate reliance on forward-looking statements. At all times, all rights, title, and interest in and to this material remain vested in the owner of this document and are copyrighted and protected by regulatory provisions. These materials may not be copied, reproduced, modified, published, uploaded, posted to websites, or otherwise distributed in any way, without our prior written permission. The owner of this document does not grant any right to reproduce the materials. All our rights in this regard are and remain reserved

## Table of Contents

---

|          |                                                                                        |             |
|----------|----------------------------------------------------------------------------------------|-------------|
| <b>1</b> | <b>Introduction .....</b>                                                              | <b>1-1</b>  |
| 1.1      | What is a Capital Expenditure Framework .....                                          | 1-1         |
| 1.2      | Aim of Capital Expenditure Framework .....                                             | 1-2         |
| 1.3      | Objectives of Capital Expenditure Framework.....                                       | 1-3         |
| 1.4      | Role of the Capital Expenditure Framework as a policy instrument.....                  | 1-3         |
| 1.5      | Structure of this Capital Expenditure Framework.....                                   | 1-5         |
| <b>2</b> | <b>Summary of Components.....</b>                                                      | <b>2-1</b>  |
| 2.1      | What is a Capital Expenditure Framework .....                                          | 2-1         |
| 2.2      | Socio-Economic Profiling Component .....                                               | 2-2         |
| 2.3      | Functional and Priority Area Profiling Component.....                                  | 2-3         |
| 2.4      | Demand Quantification Component.....                                                   | 2-4         |
| 2.5      | Portfolio of Projects Component.....                                                   | 2-5         |
| 2.6      | Long-Term Financial Model & Affordability Envelope Component .....                     | 2-6         |
| 2.7      | Capital Prioritisation Framework Component .....                                       | 2-7         |
| 2.8      | Budget Scenario and Capital Expenditure Programme Component .....                      | 2-8         |
| 2.9      | Medium Term Revenue and Expenditure Framework Component.....                           | 2-9         |
| <b>3</b> | <b>2026/2027 Capital Expenditure Framework Recommendations .....</b>                   | <b>3-1</b>  |
| 3.1      | Contextualisation.....                                                                 | 3-1         |
| 3.2      | Socio-Economic Profiling.....                                                          | 3-2         |
| 3.3      | Functional and Priority Area Profiling .....                                           | 3-2         |
| 3.4      | Demand Quantification .....                                                            | 3-2         |
| 3.5      | Portfolio of Projects .....                                                            | 3-3         |
| 3.6      | Long-Term Financial Model & Affordability Envelope .....                               | 3-3         |
| 3.7      | Capital Prioritisation Framework.....                                                  | 3-4         |
| 3.8      | Budget Scenario and Capital Expenditure Programme .....                                | 3-5         |
| <b>4</b> | <b>Institutional Arrangements .....</b>                                                | <b>4-2</b>  |
| 4.1      | Contextualisation.....                                                                 | 4-2         |
| 4.2      | Linking with Existing Municipal Reporting Structures.....                              | 4-2         |
|          | <i>4.2.1 Local Government Accountability Cycle .....</i>                               | <i>4-3</i>  |
|          | <i>4.2.2 Periodic Review: Integrated Development Plan Process Plan Alignment .....</i> | <i>4-5</i>  |
| 4.3      | Towards Continued CEF Maintenance.....                                                 | 4-6         |
|          | <i>4.3.1 Capital Planning Forum.....</i>                                               | <i>4-7</i>  |
|          | <i>4.3.2 System Support.....</i>                                                       | <i>4-9</i>  |
| 4.4      | Towards an Improved Data Ecosystem .....                                               | 4-9         |
|          | <i>4.4.1 Maintenance on Input Data .....</i>                                           | <i>4-10</i> |
|          | <i>4.4.2 Current Data Cleanup .....</i>                                                | <i>4-10</i> |
| 4.5      | Concluding Remark .....                                                                | 4-11        |



## List of Figures

---

|                                                                                                                                                    |     |
|----------------------------------------------------------------------------------------------------------------------------------------------------|-----|
| Figure 1–1: The Capital Expenditure Framework within the built environment context .....                                                           | 1-1 |
| Figure 1–2: Relationship between infrastructure investment needs, affordability envelope, prioritisation process, and budget scenario process..... | 1-2 |
| Figure 1–3: The relationship between policy instruments effecting the spatial form .....                                                           | 1-5 |

## List of Tables

---

|                                                                  |     |
|------------------------------------------------------------------|-----|
| Table 1-1: Structure of this Capital Expenditure Framework.....  | 1-5 |
| Table 3-1: Components of this Capital Expenditure Framework..... | 3-1 |

## List of Annexures

---

|            |                                                                 |   |
|------------|-----------------------------------------------------------------|---|
| Annexure 1 | Socio-Economic Profiling Report.....                            | a |
| Annexure 2 | Functional and Priority Area Profiling Report.....              | b |
| Annexure 3 | Demand Quantification Report .....                              | c |
| Annexure 4 | Portfolio of Projects Report .....                              | d |
| Annexure 5 | Long-Term Financial Model & Affordability Envelope Report ..... | e |
| Annexure 6 | Capital Prioritisation Framework Report .....                   | f |
| Annexure 7 | Budget Scenario and Capital Expenditure Programme Report .....  | g |

## Nomenclature / Abbreviations

---

|        |                                                 |
|--------|-------------------------------------------------|
| CEF    | Capital Expenditure Framework                   |
| CPM    | Capital Prioritisation Model                    |
| CSIR   | Council for Scientific and Industrial Research  |
| ESG    | Environmental, Social, and Governance           |
| IDP    | Integrated Development Plan                     |
| ICT    | Information and Communication Technology        |
| IUDF   | Integrated Urban Development Framework          |
| LTFM   | Long-Term Financial Model                       |
| LTFP   | Long-Term Financial Plan                        |
| MFMA   | Municipal Finance Management Act                |
| MTREF  | Medium-Term Revenue and Expenditure Framework   |
| NDP    | National Development Plan                       |
| PDA    | Priority Development Area                       |
| SDBIP  | Service Delivery and Budget Implementation Plan |
| SDF    | Spatial Development Framework                   |
| SPLUMA | Spatial Planning and Land Use Management Act    |
| LED    | Local Economic Development                      |
| MP     | Master Plan                                     |

## Introduction

# 1 Introduction

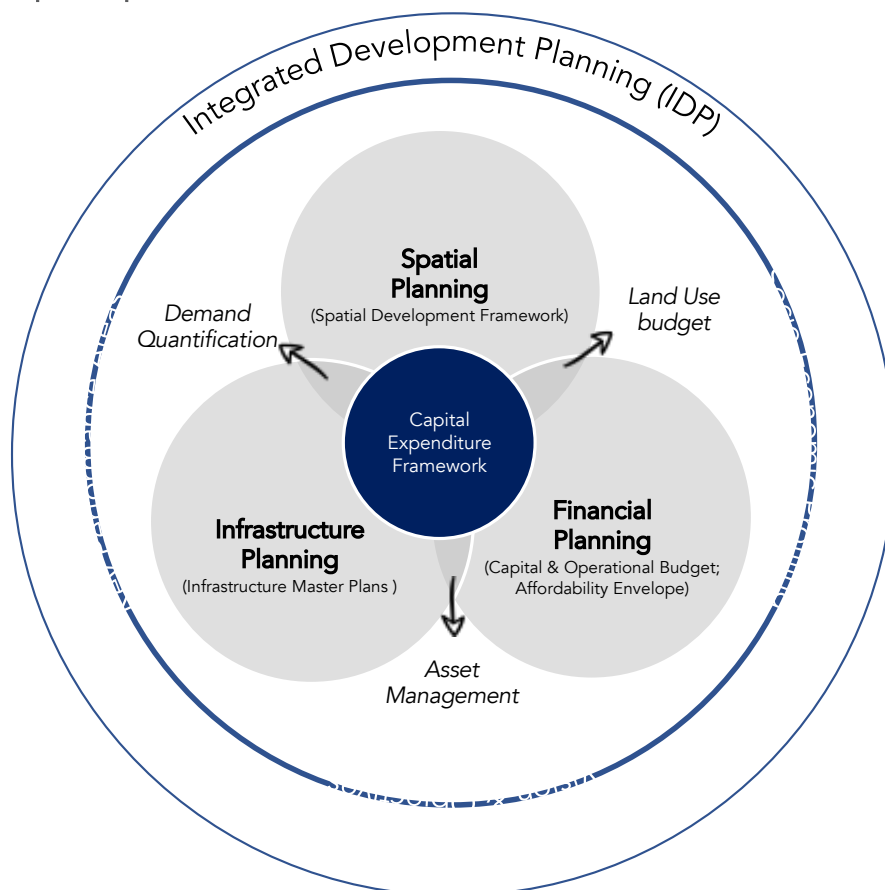
## 1.1 What is a Capital Expenditure Framework

According to the Department of Cooperative Governance and Traditional Affairs (COGTA) guidelines, a Capital Expenditure Framework (CEF) is a consolidated, high-level view of a municipality's long-term infrastructure investment needs. It ensures that infrastructure priorities are spatially aligned with municipal strategic objectives, budgetary realities, and development plans. The framework is grounded in principles of sustainability, financial feasibility, and strategic alignment, balancing immediate infrastructure needs with long-term development goals, the relationships between these spheres of planning and principles is illustrated in Figure 1–1.

The Spatial Planning and Land Use Management Act, 2013 (SPLUMA) mandates the inclusion of a CEF within a municipality's Spatial Development Framework (SDF). Specifically, Section 21(n) of SPLUMA requires that an SDF "determine a Capital Expenditure Framework for the municipality's development programmes, depicted spatially." This legislative requirement underscores the importance of integrating spatial planning with financial planning, ensuring that the spatial strategies articulated in the SDF are implemented through practical and affordable infrastructure investments.

A Capital Expenditure Framework links spatial development strategies with budgetary constraints and infrastructure demands. It provides a transparent mechanism for prioritising projects, promoting the efficient allocation of resources, and aligning capital expenditure with the municipality's long-term strategic vision.

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



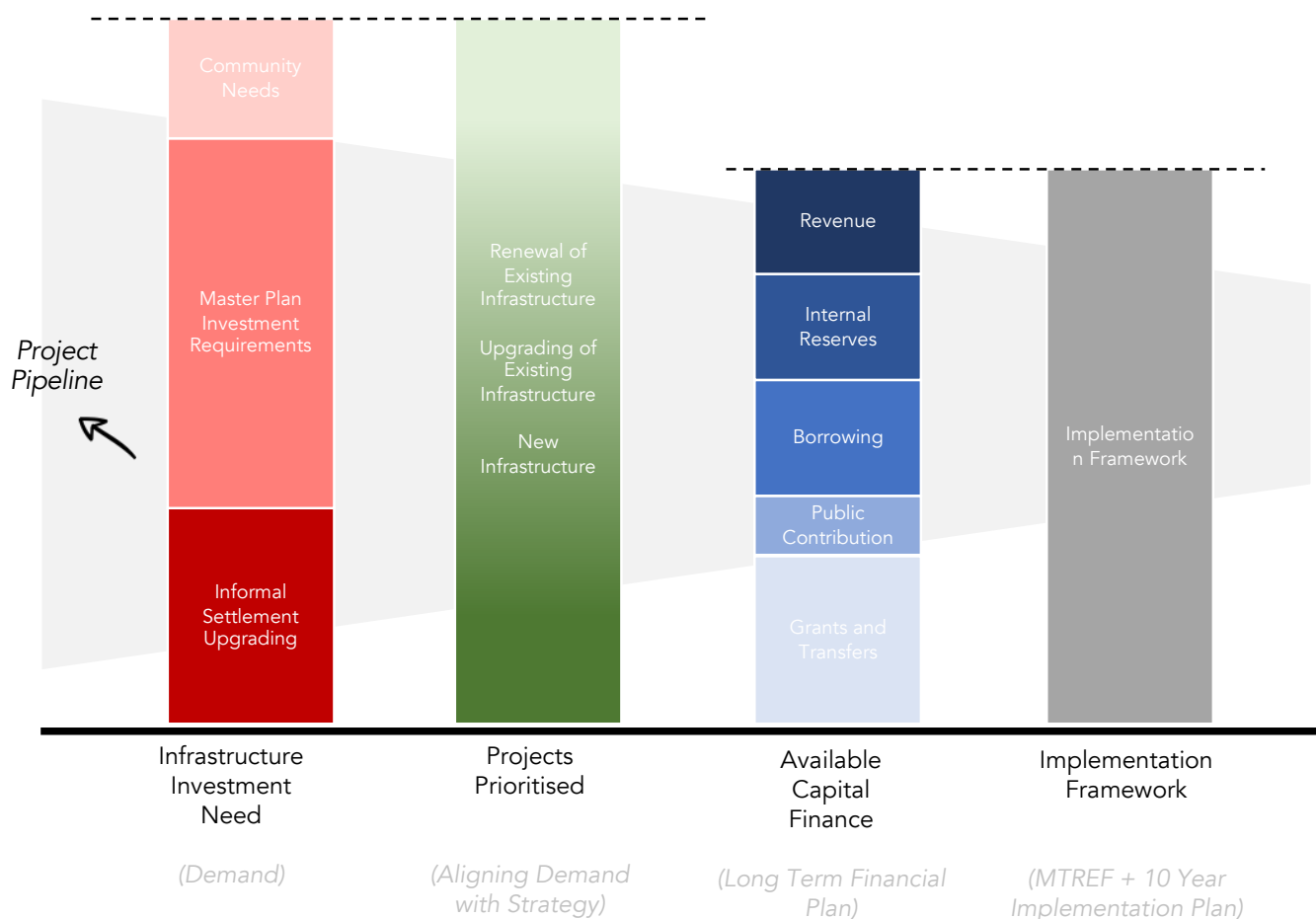
## 1.2 Aim of Capital Expenditure Framework

The aim of a Capital Expenditure Framework (CEF) is to create a structured and strategic approach to municipal infrastructure expenditure. The CEF is intended to align the municipality's spatial development strategies with its financial resources and capacity, ensuring that long-term growth and development objectives are achievable, and informs operational activities of a municipality.

A CEF aims to provide a municipality with the means to inform financial planning with infrastructure planning and spatial priorities identified in the Spatial Development Framework (SDF). It aims, furthermore, to establish a clear methodology for municipalities to evaluate, prioritise, and inform implementation processes of infrastructure projects within their affordability envelope, supporting both immediate and long-term development goals.

From Figure 1–2 one can see the illustration that infrastructure investment need, expressed as projects, usually exceeds available capital finance, and therefore it is an imperative for municipalities to partake in a prioritisation process to determine which projects are best aligned with the strategy of the municipality, together with a budget scenario process to determine which projects are affordable and should be implemented when.

**Figure 1–2: Relationship between infrastructure investment needs, affordability envelope, prioritisation process, and budget scenario process**



### 1.3 Objectives of Capital Expenditure Framework

The key objectives of a CEF is to:

- Socio-economic trends: Understand the socio-economic trends in a municipality over the long term;
- Quantify Infrastructure Needs: Assess and detail the municipality's long-term infrastructure requirements based on an SDF-informed land use budget, infrastructure standards, anticipated socio-economic growth, existing infrastructure, and backlogs;
- Align with the Spatial Development Framework (SDF): Translate the spatial vision and strategic priorities outlined in the SDF into priority development areas which informs prioritisation practices;
- Consolidate Infrastructure Demand: Create a comprehensive list of infrastructure projects across various sectors in line with the municipality's mandate, reflecting the municipality's overall infrastructure demands;
- Contextualise Financial Affordability: Integrate the municipality's affordability envelope, derived from the Long-Term Financial Model (LTFM), to ensure infrastructure expenditure are financially sustainable over the planning horizon;
- Facilitate Prioritisation: Establish a framework to evaluate and rank projects based on strategic alignment, socio-economic impact, and spatial targeting amongst others, ensuring that resources are allocated to the most critical and impactful projects;
- Determine a Budget Scenario: Offer a structured, evidence-based approach to infrastructure planning and budgeting, improving decision-making processes and accountability to stakeholders - amongst others, to indicate project-level responses per asset type per functional area;
- Enable Spatial Transformation: Direct infrastructure investments toward spatial transformation goals, focusing on reducing inequalities, improving access to services, and promoting inclusive economic growth, and;
- Bridge Short-Term and Long-Term Planning: Ensure a coherent link between the short-term MTREF cycles, Medium-term Integrated Development Plan (IDP) cycles and the municipality's long-term development vision, embedding sustainability and foresight into the planning process.

### 1.4 Role of the Capital Expenditure Framework as a policy instrument

The Capital Expenditure Framework (CEF) is a cornerstone of municipal planning, grounded in South Africa's legislative framework and designed to bridge the gap between long-term spatial development strategies and actionable infrastructure expenditure. The concept of the CEF was formalised under the Spatial Planning and Land Use Management Act (SPLUMA, Act 16 of 2013), specifically in Section 21(n), which mandates municipalities to determine a spatially referenced CEF as part of their Spatial Development Framework (SDF). This legislative requirement reflects the increasing emphasis on aligning planning and budgeting processes to address developmental challenges effectively.

Historically, the Constitution of South Africa laid the foundation for this alignment in Section 153, which directs municipalities to prioritise the basic needs of communities while promoting socio-economic development through structured planning and budgeting. The Integrated Development Plan (IDP) was

introduced as a mechanism to achieve this in the Local Government Transition Act (Act 209 of 1993), evolving through subsequent legislation, including the Municipal Systems Act (MSA, Act 32 of 2000). The MSA established the IDP as the principal planning instrument of local government, requiring it to incorporate a comprehensive financial plan and a Spatial Development Framework. This integration ensures that municipal resources are allocated effectively to achieve the long-term developmental vision.

The CEF builds on these legislative imperatives by operationalising the SDF within the IDP framework. As a long-term (10-year) planning tool, the CEF quantifies infrastructure needs, consolidates them into prioritised project pipelines, and aligns them with the municipality's financial capacity as outlined in the Long-Term Financial Plan (LTFP). It ensures that infrastructure investments are not only spatially targeted but also financially sustainable, bridging the divide between visionary spatial strategies and practical implementation.

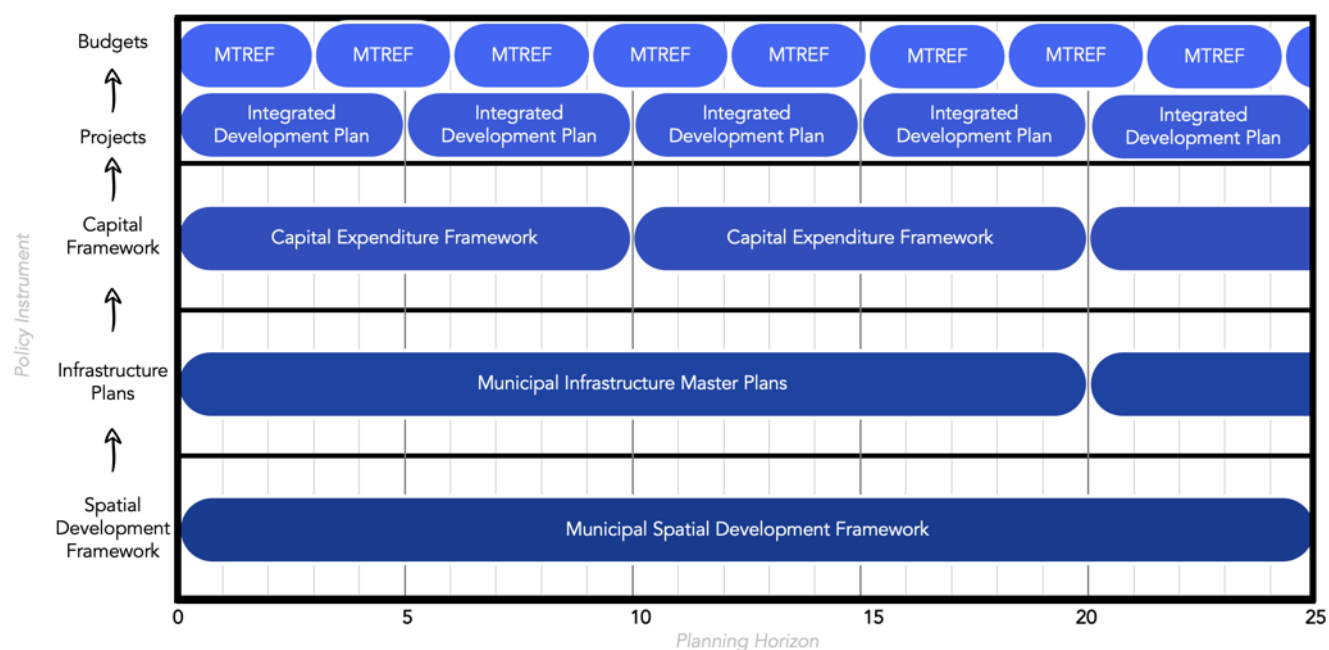
The CEF also plays a vital role in South Africa's Local Government Accountability Cycle, a governance framework defined by the Municipal Finance Management Act (MFMA, Act 56 of 2003). This cycle integrates planning, budgeting, and reporting processes to ensure transparency, accountability, and alignment with development priorities. Through informing the IDP, and so the Medium-Term Revenue and Expenditure Framework (MTREF), as well as the Service Delivery and Budget Implementation Plan (SDBIP), the CEF enables municipalities to stabilise their decision-making processes. It provides a consistent rationale for allocating resources, ensuring that both short-term operational needs and long-term developmental objectives are addressed.

Importantly, the CEF institutionalises long-term planning practices within municipalities. It encourages decision-makers to adopt a forward-looking perspective that considers future growth patterns, socio-economic trends, and financial constraints. This approach reduces the reactive nature of municipal budgeting, replacing it with proactive, evidence-based strategies that support equitable service delivery and spatial justice.

The CEF is a transformative policy instrument that integrates spatial, financial, and infrastructure planning within the legislative and operational frameworks of municipal governance. It strengthens the IDP as the single most strategic document of municipalities, ensures alignment with the SDF, and guides resource allocation through the MTREF and SDBIP. Through its structured and integrated approach, the CEF enables municipalities to achieve their developmental mandates while ensuring financial sustainability and fostering spatial transformation.



Figure 1–3: The relationship between policy instruments effecting the spatial form



## 1.5 Structure of this Capital Expenditure Framework

The structure of this report is outlined below to guide the reader through the key components of the Capital Expenditure Framework (CEF) and its alignment with municipal planning processes as well as the norms and standards of the CEF.

Table 1-1: Structure of this Capital Expenditure Framework

| Document Reference                                                                                               | Adapted CEF Structure Reference | Adapted CEF Structure Aim                                                                                                                                                                                                                                                                                                                                                                              |
|------------------------------------------------------------------------------------------------------------------|---------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Part 1: Inception and Information Gathering                                                                      | Phase 1                         | To provide a contextualisation to the Capital Expenditure Framework. This phase comprises the inception process of the CEF as well as the information gathering process in which a comprehensive integrated infrastructure investment framework, or portfolio of projects, is collated.                                                                                                                |
| Part 2: Functional Area and Spatial Category for Investment Planning Profiling and Spatial Demand Quantification | Phase 2a                        | This part introduces functional areas for priority investment which are defined and mapped to indicate the spatial strategy depicted in the MSDF (linked to the MSDF proposals). The identified functional areas are used to determine the future population, housing, and land demand based on existing socio-economic and related data which is used in the spatial demand quantification component. |
| Part 3: Infrastructure demand                                                                                    | Phase 2b                        | This part determines the investment requirements for each functional area, including operational and maintenance costs per asset class. The goal is to compare the optimal infrastructure requirements scenario with the known infrastructure demand based on current planning frameworks.                                                                                                             |
| Part 4: Affordability Envelope                                                                                   | Phase 3                         | This part is a reflection of the municipality's financial health and long-term financial plan. Primarily it includes the results of the re-application of the long-term financial plan to determine the appropriate affordability envelope.                                                                                                                                                            |
| Part 5: Prioritisation and Budget Scenario                                                                       | Phase 4                         | This part has a prioritisation framework that considers spatial, engineering, and financial factors to calculate a composite score indicating each project's relative importance in the pipeline. It also applies this framework to the budget fit process to determine how to allocate capital within the affordability envelope per project for the next 10 years.                                   |

| Document Reference                                      | Adapted CEF Structure Reference | Adapted CEF Structure Aim                                                                                                                                                                                                                                                                                                                                                                                                                           |
|---------------------------------------------------------|---------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Part 6: Capital Expenditure Programme                   | Phase 5                         | This part is a breakdown of the 10-year capital expenditure framework. Essentially, it analyses the fitted project pipeline in terms of spatial alignment, asset type alignment, and other attributes to ultimately verify that the 10-year capital expenditure framework is in line with the strategic intent of the prioritisation framework and the MSDf objectives.                                                                             |
| Part 7: Institutional Arrangements and Project Closeout | Phase 6                         | This phase comprises of a concluding chapter to the CEF, this part aims to identify areas of enhancement that will render the CEF not only as a compliance document but to solidify institutional change around the alignment of planning, engineering, and financial practices – with the ultimate aim to improve service delivery. Furthermore this phase contains a final close-out report detailing the project timeline and conclusions drawn. |

# Summary of CEF Components



# Capital Expenditure Framework Summary

## 2026/27 CEF

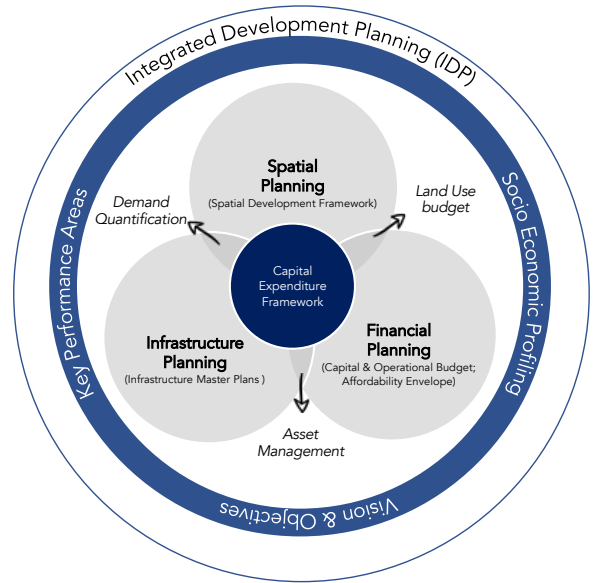


### Purpose of the Capital Expenditure Framework

A Capital Expenditure Framework (CEF), required by the Spatial Planning and Land Use Management Act, 2013 (SPLUMA), is a strategic tool that integrates a municipality's long-term infrastructure expenditure with its spatial and financial planning.

Embedded within the Spatial Development Framework (SDF), the CEF ensures that infrastructure priorities align with municipal budgets and development goals, providing a structured, transparent approach to managing capital investment. Linking financial planning with spatial strategies, it helps municipalities allocate resources efficiently while ensuring that infrastructure development supports broader sustainability and growth objectives.

The purpose of a CEF is to create a systematic framework for evaluating and prioritising infrastructure projects within the constraints of available financial resources. It promotes coordinated decision-making, enabling municipalities to plan infrastructure investments that are both sustainable and aligned with long-term development strategies.



Socio Economic Profiling



Functional Areas



Demand Quantification



Portfolio of Projects



Long Term Financial Model



Prioritisation Framework

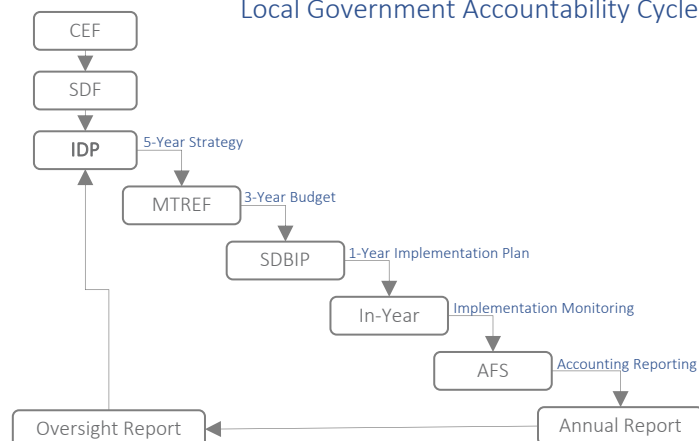


Budget Scenario

### Objectives

- Analyse Socio-Economic Trends:** Assess long-term socio-economic dynamics to inform municipal planning.
- Quantify Infrastructure Needs:** Define infrastructure requirements based on land use budgets, growth projections, and existing backlogs.
- Align with the SDF:** Translate spatial strategies into priority development areas to guide infrastructure investment.
- Ensure Financial Sustainability:** Integrate affordability considerations from the LTFM to maintain fiscal feasibility.
- Facilitate Strategic Prioritisation:** Establish a framework to rank projects based on impact, spatial targeting, and alignment with development goals.

### Local Government Accountability Cycle





# Socio Economic Profile Report Summary

## 2026/27 CEF - Component 2 of 9



### Purpose of the Component

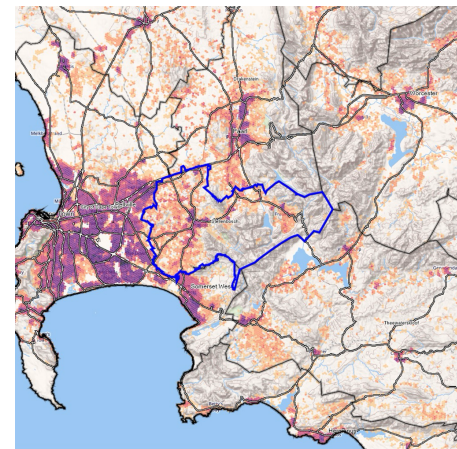
This report establishes a socio-economic baseline to support long-term infrastructure planning and investment prioritisation within the municipality. By analysing socio-economic trends and spatial dynamics, it provides a foundation for assessing functional areas, estimating infrastructure demand, and informing the budgeting process. Given the limited quantification in existing Spatial Development Frameworks (SDFs), the report strengthens evidence-based planning by integrating socio-economic profiling into the Capital Expenditure Framework (CEF). It identifies structural challenges affecting infrastructure development and ensures capital investment decisions are aligned with growth projections and service delivery needs. The findings contribute to a comprehensive and structured approach to municipal financial and spatial planning.

### What to expect from this Report

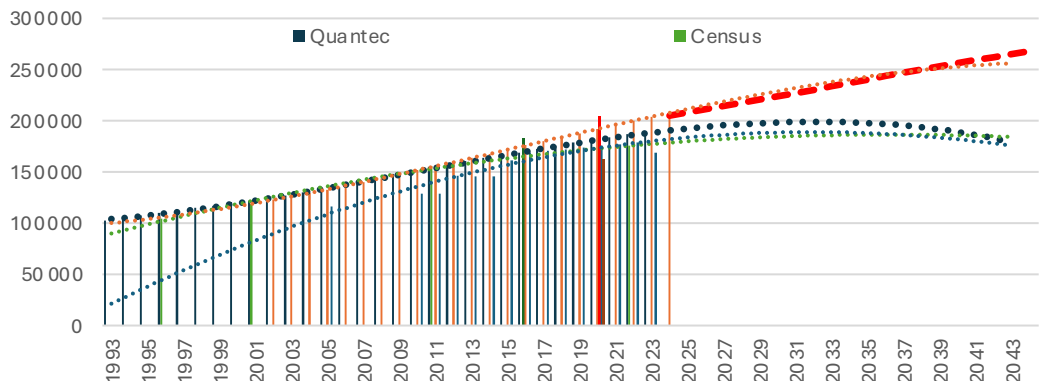
- ✓ Population Characteristics
- ✓ Household Dynamics
- ✓ Migration Trends
- ✓ Education and Employment Statistics
- ✓ Land Use and Settlement Patterns
- ✓ Infrastructure and Service Access
- ✓ Community and Social Facilities
- ✓ Economic and Industrial Indicators
- ✓ Municipal Performance and Governance

### Salient Points:

- Population growth is 2% while the high poverty rate affects sixty-seven per cent of households.
- Unemployment at 10.72% creates a high risk for the future municipal revenue collection base.
- The indigent household proportion of 16.5% requires robust and consistent billing integrity programs.
- The sixty-seven percent poverty classification requires careful evaluation of future service level affordability.



### Household Growth Scenarios



### Concluding Remarks

Rapid household formation outpaces population growth, creating density-driven infrastructure connection problems necessitating prioritised neighbourhood-level investments to maintain service standards

Large indigent populations combined with unemployment create high risks for revenue collection, requiring robust billing integrity programs to protect the municipality.

Economic strategies must prioritise movement efficiency within high-value visitor and hospitality precincts to support the diversified local trade and business-support sectors.





# Functional Area Report Summary

## 2026/27 CEF - Component 3 of 9



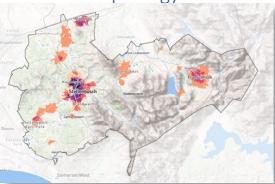
### Purpose of the Component

This report defines Functional Areas to guide infrastructure planning and investment. By analyzing socio-economic trends and spatial dynamics, it strengthens evidence-based planning within the Capital Expenditure Framework (CEF). It identifies service demand, growth projections, and investment priorities, ensuring alignment with Spatial Development Frameworks (SDFs) and financial constraints. The findings support a structured, strategic approach to municipal planning and equitable resource allocation

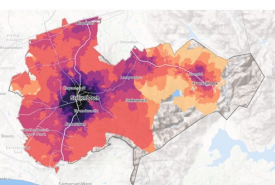
### What to expect from this Report

- ✓ Urban Morphology Index
- ✓ Social Facilities Coverage Index
- ✓ Demographic Distribution Index
- ✓ Economic Drivers Index
- ✓ Urban Transect Modelling Results
- ✓ Functional Area Profiles
- ✓ Service Access per Functional Area
- ✓ Land Cover per Functional Area
- ✓ Dwelling Frame per Functional Area

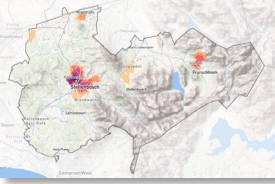
#### Urban Morphology Index



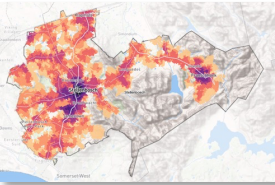
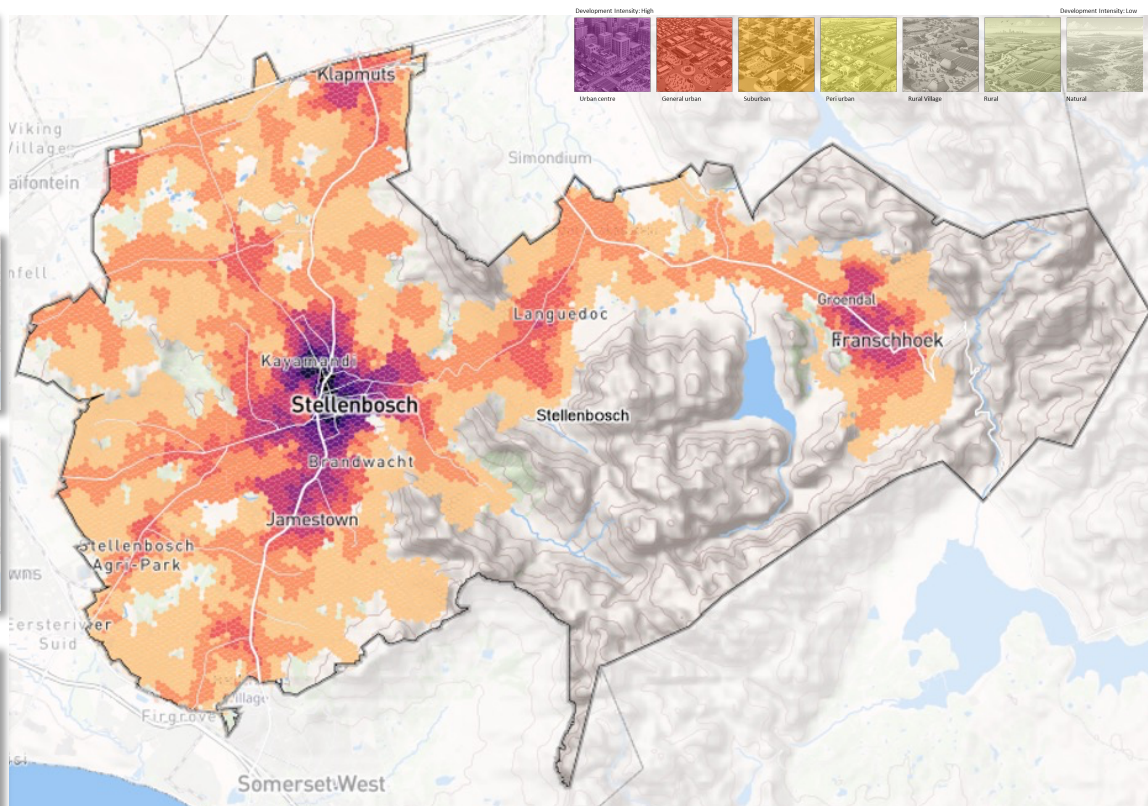
#### Social Facilities Index



#### Demographic Index



#### Economic Index



### Concluding Remarks

Strict Urban Edge adherence is essential to prevent unsustainable rural sprawl while protecting high-value agricultural land through node-oriented capital investment strategies.

Infrastructure investments should concentrate on infill and intensification within serviceable nodes where bulk capacity exists, avoiding the funding of passive spatial ambition.

Project spatial data must be reconciled with municipal typologies to improve indicator-based profiling and resolve mismatches in technical prioritisation and reporting.



# Demand Quantification Report Summary

## 2026/27 CEF - Component 4 of 9



### Purpose of the Component

This report quantifies service demand by identifying three main drivers of investment need: existing service backlogs, infrastructure renewal requirements, and growth-driven demand from new households and economic expansion.

To assess long-term investment needs, the report analyses population-based demand, the affordability implications of Level of Service (LOS) choices, and land use impacts on capital and operating costs. Treating the municipality as an integrated system, it aligns spatial planning with financial realities, offering a structured framework for resource allocation and service delivery. This comprehensive approach supports sustainable infrastructure decisions that meet both current and future municipal demands.

### What to expect from this Report

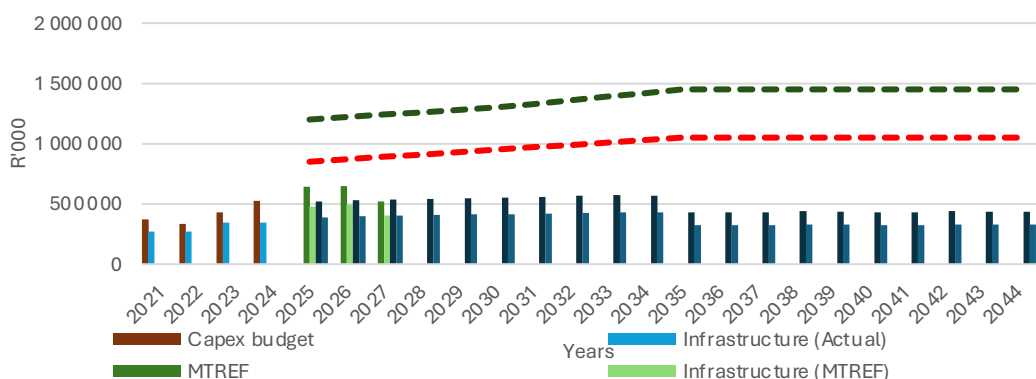
- ✓ Service Delivery Mandate
- ✓ Addressing Infrastructure Backlogs
- ✓ Demand Created Through Growth
- ✓ Population Growth as a Basis for Modelling
- ✓ Modelling Outcomes & Financial Summaries
- ✓ Assessing Service Access & Growth Demand
- ✓ Future Infrastructure Demand
- ✓ Future Land Requirements
- ✓ Impact of Policy on Financial Sustainability

### Salient Points:

- Maintenance at R86.6 million remains materially below depreciation levels of R204.5 million annually.
- Renewals represent the single largest capital expenditure component within the infrastructure demand envelope.
- Bulk electricity purchases at 77.8% exceed the seventy per cent norm and compress margins.
- Selective growth horizons limit core service capital expenditure to roughly R285 million per year.

| Service Population                  |        |        |         |         |         |         |         |         |         |         |
|-------------------------------------|--------|--------|---------|---------|---------|---------|---------|---------|---------|---------|
|                                     | 2024   | 2025   | 2026    | 2027    | 2028    | 2029    | 2030    | 2031    | 2032    | 2033    |
|                                     | 3 091  | 6 214  | 9 367   | 12 552  | 15 767  | 19 014  | 22 291  | 25 600  | 28 940  | 32 244  |
| Average Stand Size                  |        |        |         |         |         |         |         |         |         |         |
|                                     | 2024   | 2025   | 2026    | 2027    | 2028    | 2029    | 2030    | 2031    | 2032    | 2033    |
|                                     | 681    | 682    | 693     | 689     | 691     | 695     | 693     | 691     | 695     | 694     |
| Total Customer Units                |        |        |         |         |         |         |         |         |         |         |
|                                     | 2024   | 2025   | 2026    | 2027    | 2028    | 2029    | 2030    | 2031    | 2032    | 2033    |
|                                     | 1 193  | 2 424  | 3 664   | 4 924   | 6 198   | 7 452   | 8 742   | 10 049  | 11 372  | 12 641  |
| Cumulative Opex Implication (R'000) |        |        |         |         |         |         |         |         |         |         |
|                                     | 2024   | 2025   | 2026    | 2027    | 2028    | 2029    | 2030    | 2031    | 2032    | 2033    |
|                                     | 40 644 | 82 496 | 125 380 | 168 180 | 211 665 | 254 938 | 298 513 | 342 956 | 388 380 | 431 600 |

### Total Capex Requirements



### Concluding Remarks

Asset renewal must be elevated as a primary objective because the Council is currently consuming its physical assets faster than replacement.

Repairs and maintenance proxies remain materially below depreciation levels, indicating a critical need to shift strategic focus toward system reliability and preservation.

All large-scale infrastructure projects must include fully funded post-commissioning operational expenditure plans to manage the substantial long-term operating impact tail.





## What to expect from this Report

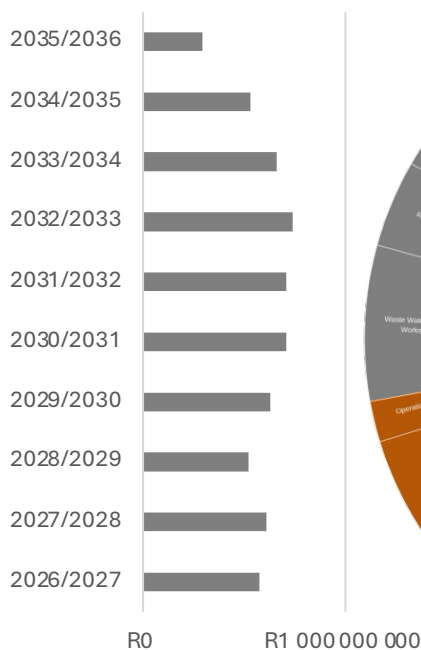
- ✓ Comprehensive Review of informants
- ✓ Compilation of Extracted Projects
- ✓ Temporal Analysis of Project Requirements
- ✓ Departmental Requirements
- ✓ Asset Type Breakdown
- ✓ Geospatial Assessment of Project Locations

## Number of Projects



266

### Planned Expenditure Per Year



Planned Capital Demand Value

### Total Capital Demand



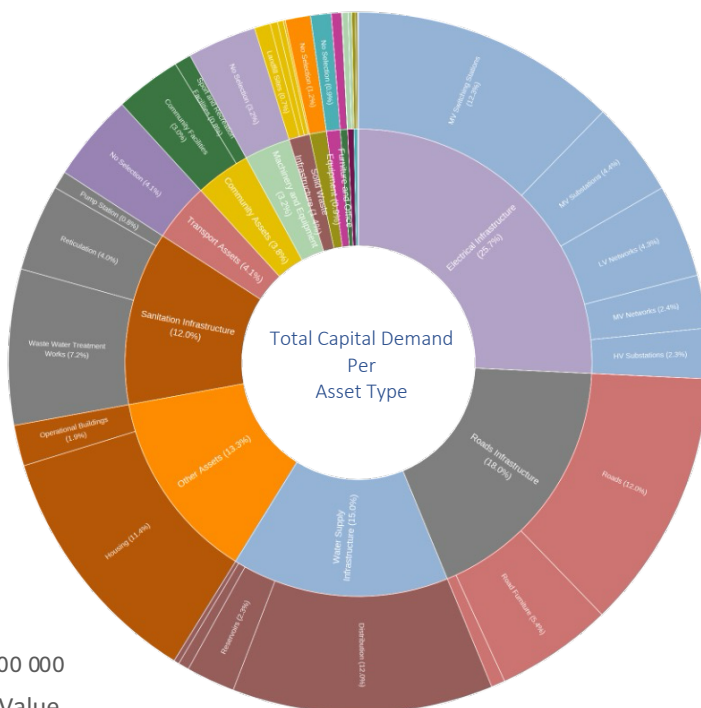
R 5 979 830 789

## Spatially Referenced



97%

- Infrastructure Services represent 74% of total capital demand across more than 160 projects.
- Four engineering departments account for over 60% of total municipal capital demand.
- Transport services form a key secondary category, supporting municipal mobility and economic activity.
- Housing development is the largest non-engineering category, reflecting commitment to spatial transformation.



Demand within Infrastructure Services highlights comparatively limited capital programming in other municipal functions, suggesting a need to strengthen project development capacity across other service departments.

A noticeable front-loading pattern is observed with demand concentrated in earlier years, requiring careful operational expenditure planning to ensure long-term municipal sustainability.

The portfolio's tapering in outer years suggests a continued requirement for regular master plan reviews to maintain a robust and credible future project pipeline.



# Long-Term Financial Model & Affordability Envelope Report Summary

## 2026/27 CEF - Component 6 of 9



### Purpose of the Component

### What to expect from this Report

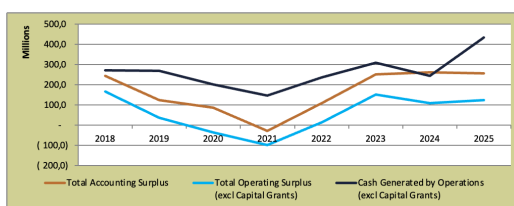
This report presents the findings from an independent financial assessment and a long-term financial model to support the Capital Expenditure Framework (CEF). The Long-Term Financial Strategy aims to ensure the municipality's future financial sustainability by recommending policies based on historical performance and operating context, forecasting cash flows and affordable capital expenditure. Its key outcome is defining the municipality's 10-year affordability envelope and capital funding mix, detailed in the subsequent section.

- ✓ Long-Term Financial Model Overview
- ✓ Historical Financial Analysis
- ✓ Financial Forecast Outcomes
- ✓ Scenario-Based Projections
- ✓ Long Term Financial Model Forecast
- ✓ Affordability Envelope Assessment

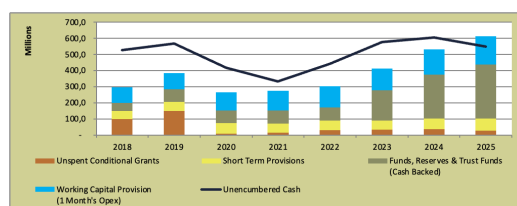
### Salient Points:

- A 95% collection rate assumption underpins the municipality's long-term fiscal planning baseline.
- Bad debt provisions exceed aged debtor balances, reflecting prudent credit risk management.
- The 10-year affordable capital investment envelope is estimated at approximately R5.9 billion.

### Analysis of surpluses and deficits



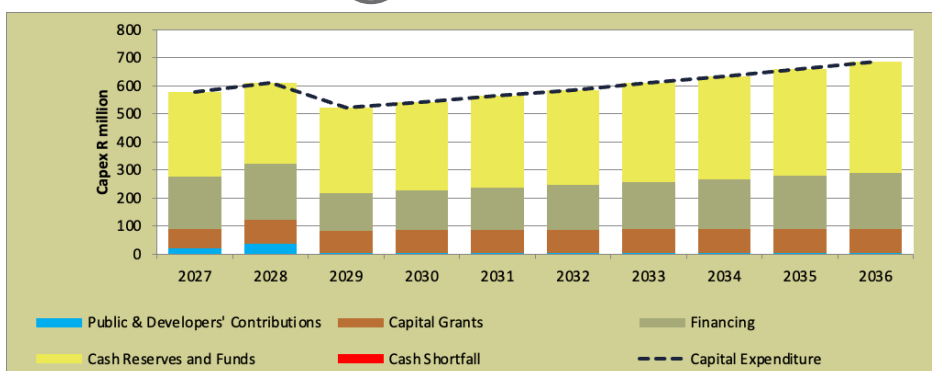
### Minimum liquidity requirements



### LTFM Scenario Outcome

2026/27 – 2035/36 Affordability Envelope

R5 911 million



### Concluding Remarks

Financial sustainability depends on maintaining collection rates near ninety-seven percent, as scenario modelling shows that a decline toward the ninety-five percent benchmark would materially weaken the municipality's cash position and reduce the affordable

High receivables impairment coverage signals that a significant portion of billed revenue remains uncertain, requiring quarterly monitoring dashboards linking losses to decision-making.

The municipality should explore alternative financing mechanisms for infrastructure while balancing own-reserve utilisation with borrowing to protect long-term liquidity.



# Capital Prioritisation Framework Report Summary

## 2026/27 CEF - Component 7 of 9



### Purpose of the Component

### What to expect from this Report

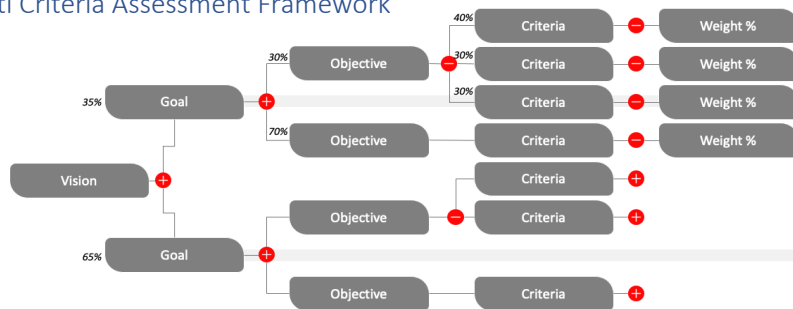
Prioritisation within a Capital Expenditure Framework involves ranking investment projects by strategic importance to efficiently allocate limited resources and achieve organisational goals in the budget scenario. It employs multi-criteria assessment frameworks to systematically evaluate projects across dimensions like financial, spatial, economic, social, technical and environmental alignment. Each project is scored against weighted criteria, producing an overall rank to guide prioritisation, tailored to the organisation's objectives. This approach enhances decision-making, allowing the municipality to balance trade-offs, ensuring optimal resource use and improve alignment with strategic priorities.

- ✓ Prioritisation Rationale
- ✓ Strategic Documentation & Informants
- ✓ Prioritisation Criteria
- ✓ Prioritisation Tool
- ✓ Multi-Criteria Assessment Framework
- ✓ Prioritisation Results per Theme
- ✓ Project Distribution Analysis
- ✓ Project Score Spread per Department
- ✓ Spatial Project Score Spread

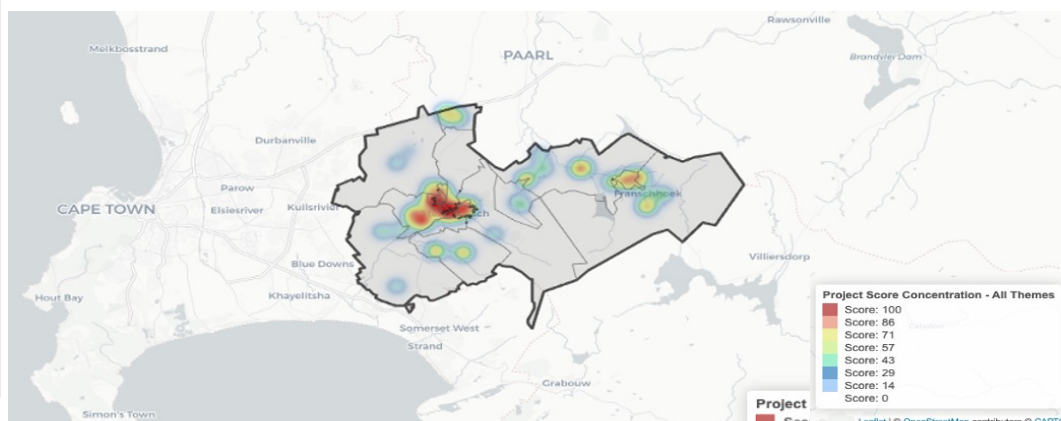
### Salient Points:

- Few projects achieve very high scores, confirming the framework's rigorous evaluation criteria.
- Infrastructure Services projects score highest, confirming strong alignment with core strategic infrastructure priorities.
- Most projects score moderately, requiring sequencing within the affordability envelope and implementation pipeline.
- Lower-scoring projects reflect weaker alignment and may require deferral or further planning refinement.

### Multi Criteria Assessment Framework



### SDF Aligned Spatial Score Distribution



### Concluding Remarks

Future cycles should adopt lifecycle sufficiency constraints, ranking projects higher where they demonstrably reduce total lifecycle costs per household or business.

Score distribution shows only five projects exceed 60 points, confirming demanding thresholds for exceptional strategic alignment.

Future cycles should adopt lifecycle sufficiency constraints, ranking projects higher where they demonstrably reduce total lifecycle costs.



# Budget Scenario & Expenditure Programme Report Summary

2026/27 CEF - Component 8 of 9



## Purpose of the Component

This report outlines the budget scenario process, a crucial component of annual capital planning that ensures efficient resource allocation within the 10-year Capital Expenditure Framework (CEF) and, when optimally applied, informs the draft budget. By aligning modelled demand, planned expenditure, and affordability, it facilitates integrated and informed financial decision-making, building on insights from preceding reports.

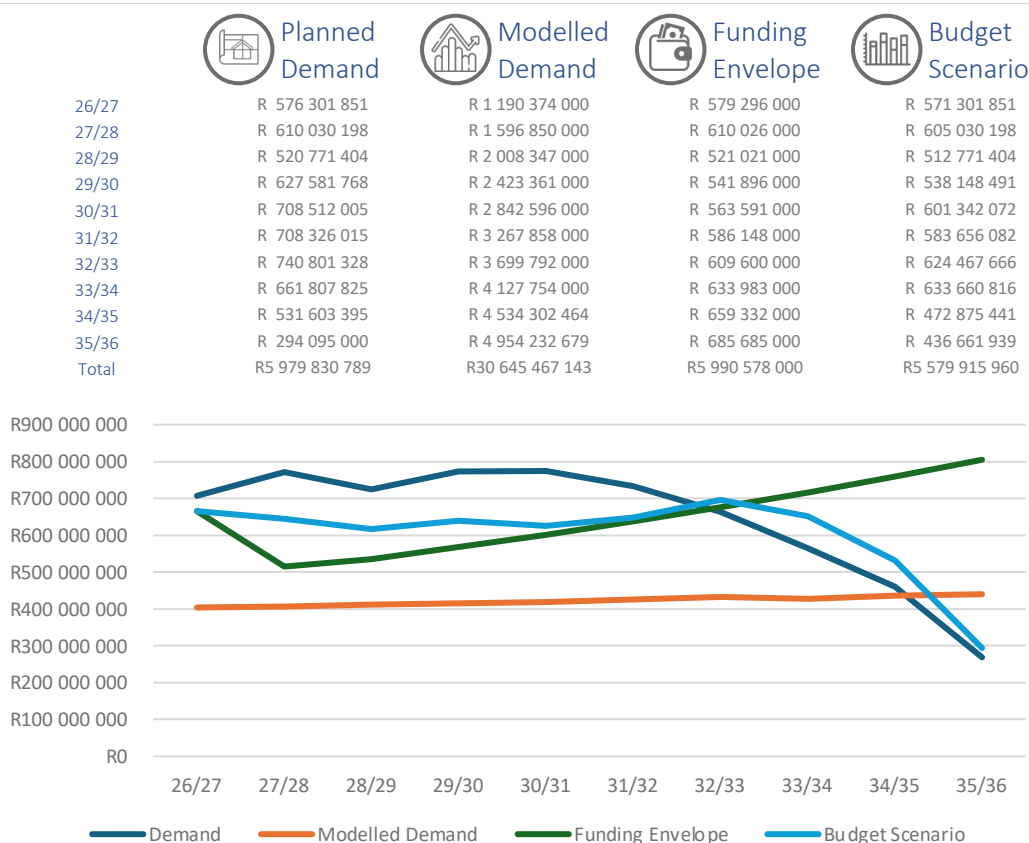
The report's primary output is a 10-year project pipeline, serving as a foundation for downstream actions in the Local Government Accountability Cycle. Additionally, it provides a long-term perspective on potential project realities, supporting strategic planning and fiscal sustainability.

## What to expect from this Report

- ✓ Budget Scenario Rule set Discussion
- ✓ Budget Scenario Input
- ✓ Budget Scenario Spatial Distribution Analysis
- ✓ Budget Scenario Asset Type Analysis
- ✓ Budget Scenario Departmental Analysis
- ✓ Project Based 10-year Expenditure Framework

## Salient Points:

- Project sequencing ensures the capital programme remains aligned with the municipality's affordability envelope.
- MTREF allocations of R571.3m, R605.0m, and R512.8m support stable capital implementation across three years.
- New asset creation at 28.82% exceeds the 10–20% benchmark, reflecting ongoing infrastructure expansion needs.
- Renewal investment at 9.47% remains below the 15% benchmark, requiring continued asset lifecycle monitoring.



## Concluding Remarks

Pronounced front-loading of the budget addresses urgent backlogs but creates operational risks that must be managed through disciplined long-term commitment management.

Proactive fiscal strategies are required to prevent the continued deferral of high-priority projects postponed due to the significant 44.55% fitted-with-delay portfolio burden.

Approximately R1.86 billion of identified demand remains outside the affordability envelope, necessitating careful evaluation of lower-scoring initiatives for potential strategic exclusion.



# MTREF Budget Scenario Report Summary

## 2026/27 CEF - Component 9 of 9



### Purpose of the Component

The Medium-Term Revenue and Expenditure Framework (MTREF) is a three-year rolling budget tool that shapes municipal spending within an affordability framework, integrated into the Capital Expenditure Framework (CEF). This section details the MTREF Budget Scenario Results, showing how capital projects align with strategic goals, financial capacity, and spatial priorities, based on the Capital Expenditure Programme (CEP). It projects expenditure across years, departments, asset types, and functional areas, balancing immediate and long-term needs through data-driven prioritisation.

As a dynamic model, the budget scenario can adapt annually to new data, priorities, and funding, ensuring ongoing refinement within the iterative CEF and MTREF processes.

### What to expect from this Report

- ✓ MTREF Budget Scenario Analysis
- ✓ MTREF Budget Scenario Temporal View
- ✓ MTREF Budget Scenario per Department
- ✓ MTREF Budget Scenario per Asset Type
- ✓ MTREF Budget Scenario per Functional Area
- ✓ MTREF Budget Scenario vs Historic MTREFs

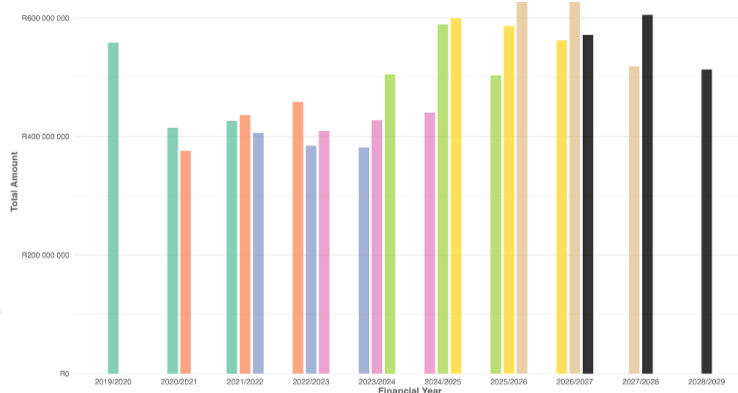
### Salient Points:

- R1.69 billion is allocated across 2026/27–2028/29, reflecting disciplined alignment with affordability constraints.
- Expenditure is balanced across three years at 33.82%, 35.82%, and 30.36% respectively.
- Infrastructure Services receive R1.31 billion, representing 77.7% of total MTREF capital investment.
- Electricity, water, and sanitation together account for over 55% of total MTREF investment.

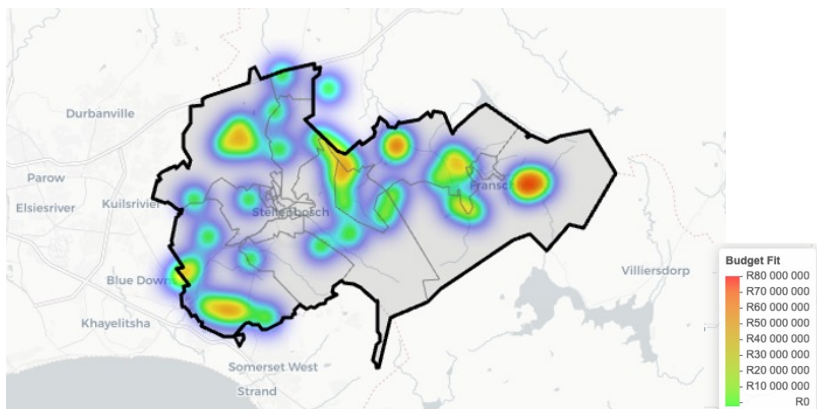


#### MTREF Trend

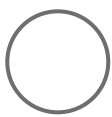
- 19/20 MTREF
- 20/21 MTREF
- 21/22 MTREF
- 22/23 MTREF
- 23/24 MTREF
- 24/25 MTREF
- 26/27 MTREF Scenario



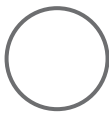
#### Spatial Targeting



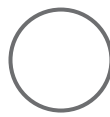
### Concluding Remarks



The MTREF demonstrates strong spatial planning maturity, with the majority of projects spatially mapped, enabling effective alignment between infrastructure investment and municipal development strategy.



The capital programme reflects a balanced emphasis on upgrading existing infrastructure, strengthening the municipality's capacity to enhance service reliability whilst extending asset lifespans.



Moderate MTREF growth compared to historical trends demonstrates disciplined alignment with the municipality's long-term financial model, supporting fiscally sustainable infrastructure delivery.

## Recommendations Per Component

## 3 2026/2027 Capital Expenditure Framework Recommendations

### 3.1 Contextualisation

The Capital Expenditure Framework (CEF) is informed by a series of structured reports, each offering specialised insights, observations, and recommendations to support the municipality's long-term infrastructure planning and financial sustainability. These reports cover multiple facets of municipal operations, addressing spatial, financial, socio-economic, and institutional factors that shape capital investment priorities. While each report delves into specific subject matter, together they form a cohesive framework that enhances strategic decision-making and responsible capital expenditure planning.

Beyond the technical analysis contained within individual reports, several cross-cutting recommendations and institutional observations emerge, highlighting key considerations for improving municipal efficiency, financial discipline, and infrastructure alignment. This section presents a high-level synthesis of these insights, ensuring that critical takeaways from each report are captured within the broader CEF structure.

To provide a structured recap of the components of this framework, the following table summarises the focus areas of each report and their relevance to the overall Capital Expenditure Framework.

**Table 3-1: Components of this Capital Expenditure Framework**

| Document Reference                                                                                               | Adapted CEF Structure Reference | Adapted CEF Structure Aim                                                                                                                                                                                                                                                                                                                                                                              |
|------------------------------------------------------------------------------------------------------------------|---------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Part 1: Inception and Information Gathering                                                                      | Phase 1                         | To provide a contextualisation to the Capital Expenditure Framework. This phase comprises the inception process of the CEF as well as the information gathering process in which a comprehensive integrated infrastructure investment framework, or portfolio of projects, is collated.                                                                                                                |
| Part 2: Functional Area and Spatial Category for Investment Planning Profiling and Spatial Demand Quantification | Phase 2a                        | This part introduces functional areas for priority investment which are defined and mapped to indicate the spatial strategy depicted in the MSDF (linked to the MSDF proposals). The identified functional areas are used to determine the future population, housing, and land demand based on existing socio-economic and related data which is used in the spatial demand quantification component. |
| Part 3: Infrastructure demand                                                                                    | Phase 2b                        | This part determines the investment requirements for each functional area, including operational and maintenance costs per asset class. The goal is to compare the optimal infrastructure requirements scenario with the known infrastructure demand based on current planning frameworks.                                                                                                             |
| Part 4: Affordability Envelope                                                                                   | Phase 3                         | This part is a reflection of the municipality's financial health and long-term financial plan. Primarily it includes the results of the re-application of the long-term financial plan to determine the appropriate affordability envelope.                                                                                                                                                            |
| Part 5: Prioritisation and Budget Scenario                                                                       | Phase 4                         | This part has a prioritisation framework that considers spatial, engineering, and financial factors to calculate a composite score indicating each project's relative importance in the pipeline. It also applies this framework to the budget fit process to determine how to allocate capital within the affordability envelope per project for the next 10 years.                                   |
| Part 6: Capital Expenditure Programme                                                                            | Phase 5                         | This part is a breakdown of the 10-year capital expenditure framework. Essentially, it analyses the fitted project pipeline in terms of spatial alignment, asset type alignment, and other attributes to ultimately verify that the 10-year capital expenditure framework is in line with the strategic intent of the prioritisation framework and the MSDF objectives.                                |



| Document Reference                                      | Adapted CEF Structure Reference | Adapted CEF Structure Aim                                                                                                                                                                                                                                                                                                                                                                                                                           |
|---------------------------------------------------------|---------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Part 7: Institutional Arrangements and Project Closeout | Phase 6                         | This phase comprises of a concluding chapter to the CEF, this part aims to identify areas of enhancement that will render the CEF not only as a compliance document but to solidify institutional change around the alignment of planning, engineering, and financial practices – with the ultimate aim to improve service delivery. Furthermore this phase contains a final close-out report detailing the project timeline and conclusions drawn. |

## 3.2 Socio-Economic Profiling

Stellenbosch faces a structural "connections problem" where household formation significantly outpaces general population growth, leading to a rise in settlement density. The municipality must respond to this demographic shift by prioritising neighbourhood-level infrastructure and additional service connections per capita to maintain current service standards. Growth strategies should explicitly guide spatial form toward higher-density, node-oriented development to ensure the fiscal sustainability of long-term network maintenance.

The substantial indigent population, representing 16.5% of households, combined with a 10.72% unemployment rate, creates a medium-to-high risk for future revenue collection and municipal billing stability. Protecting the municipality's cash position requires the immediate implementation of a revenue quality program that focuses on billing integrity, aggressive arrears segmentation, and consistent enforcement.

Economic diversification has been a strength of the region, yet the local economy remains sensitive to the performance of trade and business-support functions. Development strategies must prioritise the functionality and movement efficiency of economic precincts to support the visitor and hospitality economy, which provides leisure services at scale.

## 3.3 Functional and Priority Area Profiling

Spatial investment must strictly adhere to the Urban Edge strategy to prevent unsustainable rural sprawl and protect the municipality's high-value agricultural land. The municipality should focus its capital on infill and intensification within serviceable nodes where bulk infrastructure capacity is already established, rather than funding passive spatial ambition.

The simplicity of the current three-category functional area framework (Rural, Rural Node, Urban Node) may reduce analytical resolution and mask underlying service delivery mismatches. Reconciling these municipal typologies with project-derived spatial data is essential to improve indicator-based profiling and technical prioritisation.

Large allocations to "Farm" areas within the current MTREF, which dramatically exceed 10-year proportions, require rigorous strategic justification. These investments must be clearly linked to supporting wine estate operations and the specific infrastructure needs of the agricultural economic base.

## 3.4 Demand Quantification

Asset renewal must be elevated as the primary strategic objective to stabilise the municipality's operating base, particularly as the Council is currently consuming its assets faster than they are being restored.

Maintenance proxies remain materially below depreciation levels, signalling a critical need to shift focus from service expansion to system reliability and asset preservation.

A policy-led exercise is required to define "acceptable" service levels and quantify the resulting backlogs using an auditable, data-driven methodology. This process must address network-wide public infrastructure, which currently drives the majority of both capital and future operating exposure.

Capital programming must be managed as a joint CAPEX–OPEX instrument to account for the substantial "operating tail" associated with high-service-level networks. The municipality should enforce a formal requirement that all large-scale projects include fully funded post-commissioning operational expenditure plans.

Demand management should be anchored in connection-led growth logic, ensuring that land release and zoning progressions are staged behind proven operating affordability and institutional delivery capacity.

### 3.5 Portfolio of Projects

The strong concentration of demand within Infrastructure Services (approximately 74% of total demand) confirms the municipality's continued focus on strengthening core engineering infrastructure. While this reflects a robust technical project pipeline, it also highlights comparatively limited capital programming within other strategic and administrative functions. Departments with smaller capital portfolios may therefore require targeted institutional support to translate their mandates into viable capital projects that contribute to broader municipal objectives.

The dominance of electrical, water, sanitation, and transport infrastructure within the portfolio reflects the municipality's prioritisation of essential service delivery systems. Continued strengthening of sector planning frameworks and infrastructure master plans will ensure that project identification remains credible and aligned with long-term spatial development strategies across the full ten-year planning horizon.

Project data maturity within the portfolio remains strong, with the vast majority of projects spatially referenced and linked to functional areas. This enables effective alignment between capital investment decisions and spatial development priorities. However, the tapering of project identification in the outer planning years indicates that more frequent master plan updates and infrastructure demand reviews will be required to sustain a credible long-term project pipeline.

Project readiness can be further strengthened through the development of a structured project preparation pipeline. Strengthening feasibility preparation, design readiness, and procurement planning will reduce implementation delays, minimise year-end unspent balances, and improve overall stability in capital programme execution.

### 3.6 Long-Term Financial Model & Affordability Envelope

Financial sustainability within the long-term financial model is tested against a 95% collection rate scenario, representing the conservative threshold at which the municipality can continue sustaining its

financial position. The modelling demonstrates that maintaining collection performance at or above this level remains critical to preserving the affordable capital investment trajectory. Although the municipality currently achieves a collection rate above this benchmark, any sustained deterioration below the 95% level would place immediate pressure on cash balances, constrain the affordable capital envelope, and weaken the municipality's ability to fund critical infrastructure. The municipality should therefore continue consolidating its liquidity position through prudent utilisation of reserves while maintaining a balanced funding mix between internal resources, borrowing, and grant funding.

Revenue risk indicators highlight the importance of closely monitoring revenue performance across key services. Although impairment coverage adequately provides for aged debtor balances, a portion of billed revenue cannot be regarded as fully bankable for long-term funding assumptions. Continued monitoring of electricity and water revenue performance, including loss management and billing accuracy, should therefore remain a priority. Strengthened reporting mechanisms linking revenue recovery initiatives to both operational management and capital planning processes will improve financial resilience.

The updated 10-year affordability envelope of approximately R5.9 billion defines the municipality's sustainable capital investment capacity over the planning horizon. Maintaining this investment envelope ensures that liquidity ratios, gearing levels, and debt service obligations remain within National Treasury benchmark ranges. Preserving these prudential limits protects the municipality's financial stability while maintaining borrowing capacity to support future infrastructure expansion.

Strategic infrastructure growth should therefore continue to be phased and financially disciplined. Sustained fiscal prudence, strengthened revenue management, and a balanced capital funding mix will allow the municipality to progressively expand its capital programme while maintaining resilience across the planning horizon.

### **3.7 Capital Prioritisation Framework**

The Capital Prioritisation Model (CPM) should be institutionalised as a standing component of the annual budget cycle to ensure resources are consistently allocated to the most impactful projects. The framework effectively differentiates strategic service delivery from purely operational administrative requirements, as demonstrated by the strong performance of Infrastructure Services.

Future prioritisation cycles must adopt a "lifecycle sufficiency" constraint, ranking projects higher where they demonstrably reduce lifecycle costs per household or business served. Hard affordability gates should be applied to all projects above a defined value threshold to prevent the advancement of projects with unsustainable operational implications.

The high degree of spatial mapping allows for sophisticated location-based prioritisation, but urgent resolution of coordinate deficits in MTREF projects is required to validate compliance with Urban Edge objectives.

Criteria for prioritisation should be periodically reviewed to better weight contemporary imperatives such as climate adaptation, digital infrastructure, and renewable energy pathways.

### 3.8 Budget Scenario and Capital Expenditure Programme

The MTREF capital programme demonstrates a balanced distribution across the three-year planning horizon, rather than pronounced front-loading. This phased approach supports stable infrastructure implementation while ensuring that expenditure remains aligned with the municipality's financial affordability envelope. The presence of projects scheduled in outer years highlights the importance of sustained long-term fiscal planning to progressively bring high-priority projects into the funded capital programme.

The municipality should continue monitoring the balance between infrastructure and non-infrastructure investment, ensuring that adequate resources support institutional capacity, digital systems, and climate-related planning functions. Relatively modest allocations to categories such as Stormwater Infrastructure and Information and Communication Infrastructure indicate potential opportunities to strengthen future investment supporting climate resilience and smart municipal management.

Continued refinement of spatial classification within the MTREF budget will further strengthen the credibility of spatial targeting and ensure that infrastructure investment clearly aligns with the municipality's spatial development priorities and settlement hierarchy.

Renewal investment remains comparatively modest relative to typical industry benchmarks and therefore requires ongoing validation against infrastructure condition assessments and long-term asset lifecycle management requirements. Strengthening asset management practices will assist in balancing the need for infrastructure expansion with the preservation of existing municipal assets.

Optimising limited financial resources will require adaptive capital planning and systematic reprioritisation of projects over time. Maintaining flexibility within the capital programme will ensure continued alignment with spatial transformation objectives, equitable service delivery, and long-term municipal financial sustainability.

# Institutional Arrangements

## 4 Institutional Arrangements

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### 4.1 Contextualisation

A Capital Expenditure Framework (CEF) provides a structured approach to guiding municipal capital investments over the long term. However, it is essential to recognise that the capital budgeting process is inherently dynamic. Economic conditions, policy priorities, financial constraints, and service delivery needs evolve over time, necessitating periodic updates and refinements to the CEF. The effectiveness of the CEF, therefore, lies not in its ability to prescribe fixed infrastructure investment decisions, but rather in its adaptability to emerging municipal realities and strategic shifts.

While the CEF captures a snapshot of capital investment priorities at a given moment, it should not be seen as a static document. Instead, it serves as a strategic reference framework, offering decision-makers a high-level roadmap that must remain responsive to shifting local demands, infrastructure requirements, and external funding opportunities. New infrastructure needs may emerge, funding sources may shift, and external investment trends may influence municipal priorities. A well-structured CEF, therefore, ensures that municipalities have the institutional flexibility to adjust their capital planning strategies while maintaining financial sustainability and alignment with long-term development objectives.

To maintain relevance and effectiveness, municipalities should embed the CEF within existing legislated governance structures, financial oversight mechanisms, and spatial planning processes. Rather than existing as an isolated planning tool, the CEF should function as an active decision-support mechanism, integrated into multi-year budgeting processes (MTREF), Integrated Development Plans (IDPs), and the Municipal Spatial Development Framework (MSDF). This institutional embeddedness enhances the municipal capacity to adapt investment priorities in response to socio-economic changes, infrastructure demands, and legislative requirements.

Furthermore, national policy instruments such as the Integrated Urban Development Framework (IUDF) and Municipal Finance Management Act (MFMA) reinforce the need for alignment between municipal capital planning, financial forecasting, and spatial transformation objectives. Municipalities that embed their CEF into broader strategic frameworks benefit from stronger financial predictability, enhanced infrastructure delivery coordination, and improved access to external funding mechanisms.

The contextualisation of the CEF lies in its institutional integration and strategic adaptability. By ensuring that capital expenditure planning is continuously reviewed and aligned with municipal reporting structures, financial policies, and service delivery imperatives, municipalities can safeguard the long-term sustainability and impact of their infrastructure investments.

### 4.2 Linking with Existing Municipal Reporting Structures

Effective capital expenditure planning requires seamless integration between the Capital Expenditure Framework (CEF) and existing municipal reporting structures. Municipalities operate within a regulated governance environment where financial planning, spatial development, and service delivery must align with national, provincial, and municipal reporting cycles. Embedding the CEF within these structures

ensures that capital investments are strategic, financially viable, and aligned with long-term municipal development goals.

A well-integrated CEF enhances coordination between municipal departments, providing a structured mechanism to link capital budgeting, financial forecasting, infrastructure investment, and service delivery mandates. This alignment is particularly crucial given the multi-year nature of capital planning, which often spans beyond a single budget cycle and must remain adaptable to changing economic conditions, evolving municipal priorities, and funding availability.

At a minimum, the CEF must align with three key municipal reporting mechanisms:

- The Local Government Accountability Cycle – Ensuring that capital investment decisions are informed by Integrated Development Plan (IDP) priorities, Medium-Term Revenue and Expenditure Framework (MTREF) budgets, and municipal performance monitoring requirements.
- National Treasury Business Processes – Integrating the CEF into financial reporting frameworks such as the Municipal Standard Chart of Accounts (mSCOA), Budget Reporting Regulations, and long-term financial sustainability assessments.
- Periodic Review Processes – Establishing structured review and update cycles to ensure that the CEF remains relevant, aligns with infrastructure backlogs, service delivery needs, and financial sustainability imperatives.

#### **4.2.1 Local Government Accountability Cycle**

A municipality's ability to strategically plan, budget, and implement infrastructure projects is rooted in the Local Government Accountability Cycle, which establishes the processes and reporting mechanisms necessary for effective governance. This cycle, as defined by the Municipal Finance Management Act (MFMA), 2003, and other legislative instruments, ensures transparency, fiscal responsibility, and alignment between municipal financial planning and service delivery objectives.

The Capital Expenditure Framework (CEF), as a long-term planning tool, must be embedded within this accountability cycle to ensure that capital investment decisions align with municipal development priorities, budgetary realities, and performance evaluation mechanisms. By integrating the CEF within the accountability cycle, municipalities can effectively transition long-term infrastructure priorities into actionable, budgeted capital projects while maintaining compliance with financial management regulations and oversight processes. The Local Government Accountability Cycle consists of six interrelated components:

- Integrated Development Plan (IDP) – Defines the municipality's strategic vision and development priorities over a five-year period.
- Medium-Term Revenue and Expenditure Framework (MTREF) Budget – Translates IDP priorities into a structured three-year municipal budget, guiding resource allocation for operational and capital expenditure.
- Service Delivery and Budget Implementation Plan (SDBIP) – Establishes quarterly and monthly implementation targets for service delivery and capital project execution.



- In-Year Reporting – Provides monthly, quarterly, and mid-year financial and non-financial performance reports, ensuring budget adherence and project progress tracking.
- Annual Financial Statements and Annual Reports – Reflects the municipality's financial position, budget implementation progress, and service delivery outcomes.
- Oversight Reporting – A council-led review process that ensures accountability and informs subsequent planning cycles.

#### **a. Integrated Development Plan (IDP)**

The Integrated Development Plan (IDP) serves as the strategic roadmap guiding municipal development over a five-year period. It integrates spatial, economic, and social planning, ensuring that municipal objectives align with national and provincial policy frameworks. The Capital Expenditure Framework (CEF) plays a fundamental role in the IDP by providing a structured, evidence-based approach to prioritising long-term infrastructure investments. By identifying critical infrastructure needs, service delivery gaps, and financial feasibility, the CEF informs the capital projects included in the IDP, ensuring that planned infrastructure development is financially sustainable and aligned with municipal growth objectives. Without this alignment, municipalities risk unfunded mandates, misaligned priorities, and ineffective service delivery.

#### **b. Medium-Term Revenue and Expenditure Framework (MTREF) Budget**

The Medium-Term Revenue and Expenditure Framework (MTREF) translates IDP priorities into a structured three-year municipal budget, setting the parameters for both capital and operational expenditure. The CEF directly informs the MTREF by ensuring that infrastructure investments are phased over multiple years, preventing overcommitment of financial resources while maintaining fiscal discipline. By linking capital projects identified in the CEF to budget projections in the MTREF, municipalities can better allocate own-source revenues, grant funding, and external financing to meet long-term infrastructure needs. This structured integration ensures that large-scale infrastructure projects receive consistent funding over multiple budget cycles, avoiding delays and incomplete projects due to funding shortfalls.

#### **c. Service Delivery and Budget Implementation Plan (SDBIP)**

The Service Delivery and Budget Implementation Plan (SDBIP) acts as the operational tool that converts budgetary allocations into tangible service delivery outputs. It details the quarterly and monthly implementation targets for capital and operational projects, ensuring alignment with IDP priorities and MTREF allocations. The CEF strengthens the SDBIP by providing a long-term infrastructure roadmap, enabling municipalities to structure their capital programs in a phased, implementable manner. This results in realistic project timelines, clear performance indicators, and predictable cash flow requirements, reducing inefficiencies and improving the overall execution of infrastructure development plans.

#### **d. In-Year Reporting**

The in-year reporting system ensures that municipalities continuously track financial performance and project implementation, providing monthly, quarterly, and mid-year financial and non-financial reports.

The CEF enhances this reporting process by establishing long-term performance benchmarks for capital projects, enabling municipalities to assess whether infrastructure investments are progressing according to strategic plans and financial forecasts. By integrating CEF indicators into in-year reporting mechanisms, municipalities can identify budget deviations, project delays, and service delivery challenges early on, allowing for corrective measures to be implemented before they escalate.

#### **e. Annual Financial Statements and Annual Reports**

The Annual Financial Statements and Annual Reports provide a comprehensive review of municipal financial health, infrastructure spending, and service delivery performance. The CEF directly contributes to this reporting process by ensuring that capital expenditure remains aligned with long-term financial projections and strategic priorities. By comparing actual infrastructure investments against planned CEF targets, municipalities can evaluate financial sustainability, assess infrastructure performance, and refine investment strategies. This alignment strengthens municipal transparency, ensuring that stakeholders, including council members, National Treasury, and the public, can evaluate whether capital spending supports economic growth, spatial transformation, and service delivery improvements.

#### **f. Oversight Reporting**

The final component of the accountability cycle involves municipal council oversight and governance reviews to ensure that capital investments and financial decisions align with the municipality's strategic vision. The CEF informs this oversight process by providing a clear framework for assessing capital project viability, funding efficiency, and long-term service delivery impact. By embedding CEF-driven investment priorities within municipal oversight mechanisms, councils and regulatory bodies can hold decision-makers accountable, ensuring that infrastructure spending is transparent, effective, and supports sustainable municipal development.

### **4.2.2 Periodic Review: Integrated Development Plan Process Plan Alignment**

The Capital Expenditure Framework (CEF) is a dynamic planning instrument that must remain adaptable to municipal priorities, financial conditions, and evolving infrastructure demands. As municipalities operate in a changing environment, periodic reviews of the CEF ensure that it remains relevant, actionable, and aligned with broader integrated development, financial sustainability, and service delivery objectives. Without regular assessment and refinement, municipalities risk investing in projects that may no longer be financially feasible, strategically aligned, or responsive to shifting service delivery needs.

To maintain its relevance, the CEF review process must be synchronised with the Integrated Development Plan (IDP) process plan annually. This alignment ensures that capital planning and budgeting processes influence each other rather than existing in isolation. The IDP serves as the municipality's overarching development strategy, while the CEF translates this strategy into a structured, long-term capital investment framework. When the IDP undergoes its annual review, the CEF should also be assessed to determine whether capital investment priorities need to be adjusted based on infrastructure performance, funding availability, or new strategic considerations. Additionally, updates to the Medium-Term Revenue

and Expenditure Framework (MTREF) should reflect any adjustments made to the CEF, ensuring that long-term investment planning aligns with budgetary realities.

The effectiveness of periodic reviews must be measurable to provide municipalities with the necessary insights for informed decision-making. This is best achieved by integrating Key Performance Indicators (KPIs) into the CEF review process. Municipalities should track the capital budget utilisation rate to measure the percentage of planned capital expenditure that has been successfully implemented. A high utilisation rate indicates efficient financial management and project execution, while a low rate may signal bottlenecks in implementation. The project implementation rate serves as another important metric, measuring the number of completed projects against those originally planned in the CEF. If implementation rates are low, it may indicate project delays, inefficiencies, or budgetary constraints that need to be addressed in the review process.

Another critical measure is spatial targeting effectiveness, which evaluates whether infrastructure investments are being made in alignment with the municipality's Spatial Development Framework (SDF). This ensures that capital spending supports spatial transformation objectives, particularly in areas where infrastructure backlogs exist. Additionally, municipalities should assess funding sustainability, examining the extent to which capital projects rely on stable, long-term funding sources. A well-reviewed CEF should reflect a realistic financing strategy, ensuring that capital projects are not planned in excess of available financial resources.

For a periodic review process to be effective, it must be structured, data-driven, and inclusive. Municipalities should start by assessing emerging infrastructure needs, financial constraints, and service delivery gaps. This should be followed by an evaluation of capital project performance, analysing expenditure trends and risk factors that may impact implementation. A review of financial and spatial planning alignment is also necessary, ensuring that updates to the CEF remain consistent with the IDP, MTREF, and SDF. Engagement with key municipal stakeholders—including financial managers, planners, infrastructure specialists, and community representatives—provides further validation of capital investment priorities. The final step is the formalisation of the revised CEF, ensuring that the updated framework is embedded into municipal financial planning, budget cycles, and development processes and strategies.

### 4.3 Towards Continued CEF Maintenance

Ensuring the long-term sustainability of municipal infrastructure investments requires a proactive approach to continued maintenance, asset management, and financial planning. While the Capital Expenditure Framework (CEF) focuses on strategic investment and capital development, it must also account for the ongoing maintenance and lifecycle management of municipal assets. Without adequate planning for infrastructure upkeep, municipalities risk service delivery failures, financial inefficiencies, and asset deterioration, which ultimately erode the value of capital investments.

A well-structured maintenance strategy ensures that newly developed and existing infrastructure assets remain functional, efficient, and financially sustainable. This requires municipalities to embed maintenance planning within the CEF, ensuring that capital investments are funded not only for construction but also for long-term operation, maintenance, and renewal. By integrating planned

maintenance strategies into budgeting, reporting, and operational planning, municipalities can reduce infrastructure backlogs, optimise service delivery, and extend asset lifespans.

This section explores the key institutional mechanisms necessary for municipalities to achieve effective CEF maintenance.

#### **4.3.1 Capital Planning Forum**

A Capital Planning Forum (CPF) serves as a critical structure within the municipality, ensuring collaborative development, implementation, and oversight of the Capital Expenditure Framework (CEF). Given that capital planning is a multi-disciplinary process, the CPF fosters a structured approach to decision-making by bringing together key municipal departments, particularly Finance, Engineering, and Town Planning, to align capital investment priorities with strategic development objectives.

The CPF ensures that the CEF is not developed in isolation but rather through an integrated and cross-departmental approach that reflects the municipality's infrastructure needs, budget realities, and spatial priorities. It provides a formalised platform to streamline capital project identification, prioritisation, and budgeting while also ensuring that the process remains dynamic and responsive to emerging needs and municipal priorities.

##### **a. Why Establish a Capital Planning Forum?**

The CPF strengthens internal coordination by embedding capital planning into the Local Government Accountability Cycle, enabling:

- Stronger interdepartmental collaboration, ensuring that Finance, Engineering, and Planning departments work towards a unified capital investment strategy.
- Enhanced alignment between long-term financial planning and spatial planning, ensuring projects are both fiscally sustainable and spatially justifiable.
- A structured approach to capital project selection and prioritisation, reducing ad-hoc decision-making and ensuring that projects are vetted using objective criteria.
- Greater transparency and accountability, as the CPF serves as a platform for tracking progress, reporting on capital investment performance, and refining the CEF over time.

##### **b. Structuring the Capital Planning Forum**

To operate effectively, the CPF should be structured as a multi-departmental working group with clear roles and responsibilities assigned across departments. A recommended composition of the CPF includes:

- Chairperson: A senior municipal official, often from the Finance or Planning department, responsible for facilitating CPF meetings and ensuring accountability.
- Core Members: Representatives from Engineering (water, roads, electricity, etc.), Finance, Town Planning, and key service delivery units.

- Technical Support Staff: GIS specialists, asset management officials, and financial analysts supporting data-driven decision-making.

### **c. Key Functions of the CPF**

The CPF should be responsible for managing and coordinating all aspects of capital expenditure planning within the municipality. The following key functions define its role:

- Process Management
  - Facilitate the municipality's annual capital budget planning process, ensuring integration with the IDP and MTREF.
  - Manage all stages of capital planning, from data collection to council approval.
  - Identify areas where capital planning practices can be improved, ensuring efficiency in project selection and resource allocation.
- Project Identification
  - Review infrastructure needs, integrating data from master plans, sector plans, and community engagement processes.
  - Guide departments in submitting capital project proposals, ensuring projects are well-defined and supported by accurate data.
  - Ensure all projects include key attributes, such as project location, cost estimates, and funding sources, in line with CEF standards.
- Project Prioritisation
  - Develop and apply transparent criteria to assess and rank projects, ensuring alignment with strategic goals, financial feasibility, and service delivery priorities.
  - Ensure that projects are prioritised based on need, affordability, and long-term sustainability rather than political or ad-hoc decision-making.
  - Validate prioritisation outcomes with technical stakeholders, ensuring broad agreement on investment decisions.
- Budget Development
  - Align CEF priorities with the Long-Term Financial Model (LTFM), ensuring that investment scenarios match the municipality's financial capacity.
  - Prepare the MTREF capital budget, ensuring that prioritisation feeds directly into municipal budgeting.
  - Conduct scenario planning exercises, exploring different funding and implementation strategies to optimise capital investment.
- Stakeholder Engagement and Communication
  - Serve as a platform for structured engagement with council, departments, and external partners, ensuring shared ownership of the CEF.

- Provide regular updates on capital investment progress, keeping all stakeholders informed.
- Foster collaboration across departments, ensuring cross-functional integration in capital planning.
- **Monitoring and Evaluation**
  - Track and review project implementation against approved budgets and strategic objectives.
  - Identify delays, budget overruns, or inefficiencies, making recommendations for corrective action.
  - Provide annual reporting on capital expenditure performance, informing future capital planning decisions.

### 4.3.2 System Support

Effective capital planning and infrastructure maintenance require municipalities to leverage robust financial management systems that support long-term project prioritisation, budgeting, and expenditure tracking. National Treasury mandates that all municipalities adopt core Financial Management Systems (FMS) that adhere to a series of standardised business processes, ensuring transparency, efficiency, and compliance with financial regulations. These systems serve as the backbone of municipal financial governance, integrating budgeting, planning, expenditure control, and reporting mechanisms into a centralised digital framework.

Particularly relevant to the Capital Expenditure Framework (CEF) is the Integrated Development Plan (IDP) and Strategic Planning Business Process, which ensures that long-term infrastructure investments align with development priorities, financial sustainability, and service delivery goals. As part of this process, municipalities must have the technical capability to manage a prioritised portfolio of capital projects, ensuring that infrastructure investments are not only strategically identified but also systematically funded and monitored over multiple years.

National Treasury has outlined that core Financial Management Systems must provide municipalities with the ability to manage a long-term, prioritised portfolio of projects within a dedicated sub-module of the FMS. This feature enables municipalities to track capital expenditure across multiple budget cycles, assess project viability, and align financial commitments with revenue projections. By ensuring that their FMS includes CEF-specific functionalities, municipalities can enhance their capital planning capacity, improve financial forecasting accuracy, and strengthen oversight on infrastructure spending.

Municipalities should proactively assess and upgrade their financial management systems to include these functionalities, ensuring compliance with National Treasury's financial planning requirements. This will enable them to institutionalise data-driven decision-making, streamline infrastructure investment tracking, and improve coordination between capital planning, maintenance, and financial reporting.

## 4.4 Towards an Improved Data Ecosystem

The Capital Expenditure Framework (CEF) is inherently data-intensive, requiring municipalities to rely on accurate, comprehensive, and well-structured data to drive informed decision-making, financial planning, and infrastructure prioritisation. Given the complexity of capital investment planning, municipalities must ensure that the quality, consistency, and accessibility of their data ecosystems are continuously improved.

The CEF provides a structured framework for municipalities to identify gaps in input data, enhance data governance, and implement standardised data management practices.

A well-functioning data ecosystem is essential for municipalities to effectively integrate long-term capital investment planning with financial sustainability and spatial development objectives. This requires an ongoing focus on three key data elements:

- Population Data – Ensuring that demographic trends and service delivery needs are accurately captured to inform infrastructure investment priorities.
- Financial Data – Aligning budget allocations, funding sources, and expenditure tracking to ensure financial sustainability in capital planning.
- Capital Project Data – Enhancing project tracking, costing, and implementation monitoring to improve execution efficiency and accountability.

Strengthening these core data components enables municipalities to enhance the credibility, effectiveness, and transparency of their CEF processes, leading to more efficient capital planning, improved service delivery, and better alignment with national and provincial financial frameworks.

#### **4.4.1 Maintenance on Input Data**

A structured approach to data maintenance is critical for municipalities to ensure the accuracy and reliability of infrastructure investment decisions. Municipalities must prioritise standardising and centralising infrastructure data, creating a single, integrated platform that consolidates spatial, financial, and project-related information. This will allow for the seamless integration of data across municipal departments, improving coordination in capital project planning, budgeting, and implementation.

Another key aspect of data maintenance is the review and modernisation of outdated infrastructure planning instruments. Many municipalities still rely on legacy master plans and sectoral infrastructure strategies that may not reflect current service delivery realities, population growth trends, or evolving spatial development priorities. By updating and aligning these planning instruments, municipalities can ensure that capital investment decisions are based on the most relevant and accurate information available.

#### **4.4.2 Current Data Cleanup**

Municipalities must implement frequent project pipeline data assessments to ensure that capital projects remain aligned with financial sustainability and strategic planning objectives. A structured approach to data cleanup will improve decision-making accuracy and capital project execution efficiency. Key areas that require continuous assessment include:

- Spatial Information: Ensuring that capital project locations are accurately mapped (Longitude & Latitude).
- Project Costing: Verifying that infrastructure project cost estimates are realistic and market-related.



- **Implementation Timelines:** Regularly reviewing project planned implementation timelines and actual progress to ensure that capital projects remain on schedule, identifying delays, and addressing any bottlenecks in execution.
- **mSCOA Alignment:** Ensuring that all capital project records adhere to the Municipal Standard Chart of Accounts (mSCOA) classification framework, improving transparency, reporting accuracy, and regulatory compliance.

## 4.5 Concluding Remark

The Institutional Arrangements outlined in this section provide a structured foundation for municipalities to effectively plan, implement, and manage capital expenditure in a way that ensures long-term financial sustainability, spatial transformation, and improved service delivery. By embedding the Capital Expenditure Framework (CEF) within municipal governance, financial management, and spatial planning processes, municipalities can enhance decision-making, accountability, and investment efficiency.

A well-integrated CEF aligns with the Local Government Accountability Cycle, National Treasury business processes, and periodic review mechanisms, ensuring that capital investments are financially viable, strategically prioritised, and effectively monitored. The structured approach to infrastructure maintenance and system support, along with a focus on data integrity and continuous improvement, reinforces the importance of evidence-based planning and resource optimisation.

Ultimately, municipalities that institutionalise the CEF as a core decision-support tool will be better positioned to navigate financial uncertainties, optimise infrastructure investments, and align capital projects with broader developmental objectives. The success of municipal capital planning will not be measured by fixed infrastructure targets alone but by the ability to adapt to changing conditions, integrate across governance structures, and deliver sustainable, impactful urban development for communities. The fundamental institutional arrangements can, therefore be summarised as follows:

- Establish a Capital Planning Forum (CPF) to foster collaboration across departments and ensure structured oversight of the CEF.
- Integrate the CEF into municipal governance structures such as the Integrated Development Plan (IDP), Medium-Term Revenue and Expenditure Framework (MTREF), and Service Delivery and Budget Implementation Plan (SDBIP).
- Update the 10-year CEF and a 3-year capital programme to guide long-term infrastructure planning and ensure eligibility for funding mechanisms.
- Implement system support by adopting Financial Management Systems (FMS) that enable long-term project tracking and alignment with municipal financial planning.
- Improve the municipal data ecosystem by standardising, centralising, and regularly updating infrastructure-related data to ensure accuracy and relevance.
- Conduct periodic annual reviews of the CEF in sync with the IDP process plan.
- Plan for continued infrastructure data maintenance to ensure long-term sustainability.

## Project List



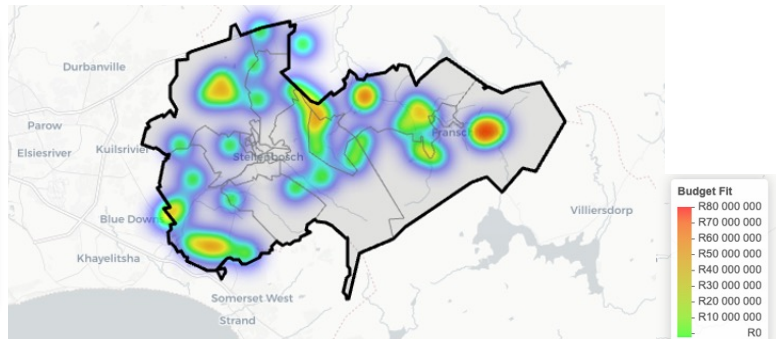
# Project Implementation Pipeline

2026/27 - 2035/36 CEF



## About the Project Implementation Pipeline

The Project Implementation Pipeline provides a structured roadmap for executing capital projects over a defined period. It ensures that prioritised infrastructure investments transition smoothly from planning to execution, aligning with budget availability, regulatory approvals, and municipal strategic goals. By sequencing projects based on readiness, funding, and impact, the pipeline enhances efficiency, accountability, and long-term service delivery sustainability.



266

Number of Projects

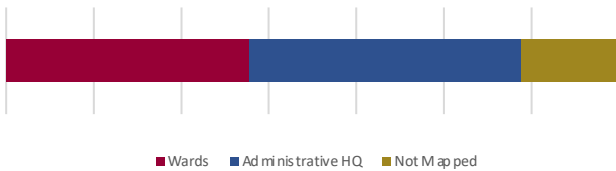
R 5 979 830 789

Total 10-year Budget

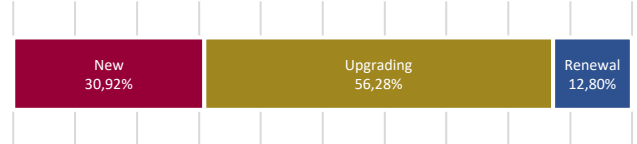
100%

% of Multi-year Projects

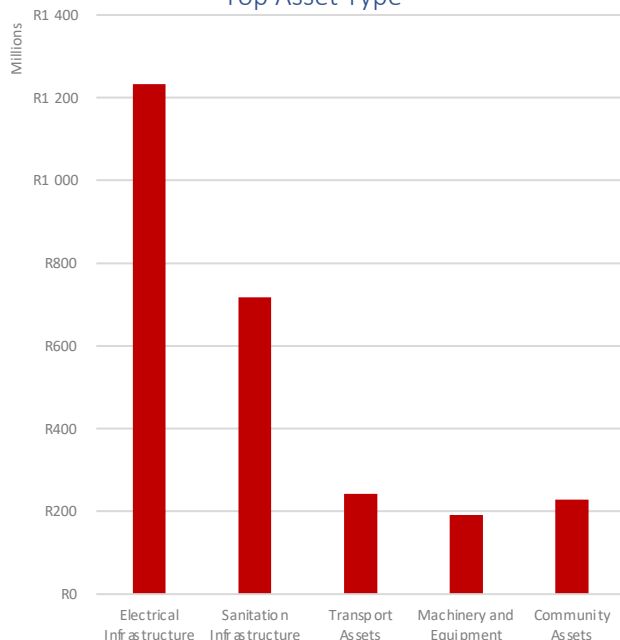
### Project Spatialisation



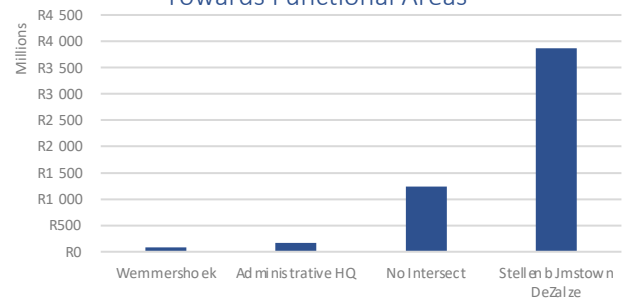
### mSCOA Action Classification



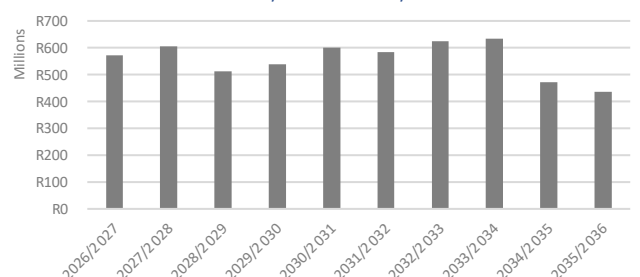
### Top Asset Type



### Towards Functional Areas



### 2027/27 - 2035/36



## Project List

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| Unit                              | Department                                      | Project Name                                                                         | Project Score | 2026/27     | 2027/28    | 2028/29     | 2029/30     | 2030/31     | 2031/32     | 2032/33    | 2033/34    | 2034/35    | 2035/36     | Total       |
|-----------------------------------|-------------------------------------------------|--------------------------------------------------------------------------------------|---------------|-------------|------------|-------------|-------------|-------------|-------------|------------|------------|------------|-------------|-------------|
| Community and Protection Services | Cemeteries                                      | Calcatta Memorial Park                                                               | 21            | R3,043,478  | R0         | R0          | R20,000,000 | R10,000,000 | R10,000,000 | R70,000    | R40,000    | R40,000    | R40,000     | R43,233,478 |
| Community and Protection Services | Cemeteries                                      | Vehicle Fleet: Cemeteries                                                            | 24            | R1,000,000  | R1,000,000 | R0          | R0          | R0          | R0          | R0         | R0         | R0         | R0          | R2,000,000  |
| Community and Protection Services | Community Development                           | Upgrading: Early Childhood Development Centres on Municipal Land                     | 11            | R2,173,913  | R2,608,696 | R6,500,000  | R0          | R0          | R0          | R0         | R2,500,000 | R3,000,000 | R7,000,000  | R23,782,609 |
| Community and Protection Services | Community Development                           | Social Relief Distress Vehicle                                                       | 11            | R0          | R0         | R0          | R0          | R0          | R0          | R0         | R0         | R500,000   | R0          | R500,000    |
| Community and Protection Services | Community Development                           | Furniture, Tools & Equipment: Comm Development                                       | 18            | R50,000     | R60,000    | R70,000     | R0          | R0          | R0          | R0         | R50,000    | R60,000    | R70,000     | R360,000    |
| Community and Protection Services | Community Services: Library Services            | Upgrade Stellenbosch Library                                                         | 26            | R0          | R0         | R0          | R0          | R0          | R0          | R0         | R4,339,483 | R4,339,483 | R0          | R8,678,966  |
| Community and Protection Services | Community Services: Library Services            | Library Books                                                                        | 29            | R200,000    | R210,000   | R21,000     | R210,000    | R210,000    | R220,000    | R1,867,540 | R1,867,540 | R0         | R0          | R4,806,080  |
| Community and Protection Services | Community Services: Library Services            | Vehicles                                                                             | 24            | R0          | R300,000   | R0          | R0          | R0          | R0          | R0         | R300,000   | R0         | R0          | R600,000    |
| Community and Protection Services | Community Services: Library Services            | Furniture, Tools and Equipment: Idas Valley                                          | 18            | R0          | R0         | R0          | R0          | R0          | R0          | R0         | R30,000    | R530,000   | R0          | R560,000    |
| Community and Protection Services | Community Services: Library Services            | Upgrading: Cloetesville Library                                                      | 22            | R0          | R0         | R0          | R0          | R0          | R0          | R0         | R450,000   | R0         | R0          | R450,000    |
| Community and Protection Services | Community Services: Library Services            | Furniture, Tools & Equipment: Pniel Library                                          | 22            | R0          | R35,000    | R20,000     | R0          | R0          | R0          | R0         | R35,000    | R20,000    | R0          | R110,000    |
| Community and Protection Services | Community Services: Library Services            | Furniture, Tools and Equipment: Kayamandi                                            | 22            | R0          | R10,000    | R0          | R0          | R0          | R0          | R0         | R10,000    | R0         | R0          | R20,000     |
| Community and Protection Services | Director: Community & Protection Services       | Furniture, Tools & Equipment : Protection Services                                   | 26            | R0          | R400,000   | R0          | R0          | R0          | R0          | R0         | R400,000   | R0         | R0          | R800,000    |
| Community and Protection Services | Disaster Management                             | Vehicle fleet: Disaster Management                                                   | 23            | R0          | R5,000,000 | R0          | R0          | R0          | R0          | R0         | R5,000,000 | R0         | R1,000,000  | R11,000,000 |
| Community and Protection Services | Disaster Management                             | Re tarring of the Stellenbosch fire station drill yard                               | 30            | R1,000,000  | R1,000,000 | R0          | R0          | R0          | R0          | R0         | R0         | R0         | R0          | R2,000,000  |
| Community and Protection Services | Environmental Management: Implementation        | Specialized Equipment: Workshop                                                      | 24            | R0          | R0         | R0          | R0          | R0          | R0          | R0         | R3,000,000 | R0         | R0          | R3,000,000  |
| Community and Protection Services | Environmental Management: Implementation        | Vehicle Fleet: Workshop                                                              | 24            | R0          | R0         | R0          | R0          | R0          | R0          | R0         | R1,200,000 | R0         | R0          | R1,200,000  |
| Community and Protection Services | Environmental Management: Implementation        | Furniture, Tools & Equipment: Environmental Management                               | 22            | R200,000    | R0         | R250,000    | R0          | R0          | R0          | R0         | R200,000   | R0         | R250,000    | R900,000    |
| Community and Protection Services | Environmental Management: Implementation        | Furniture, Tools & Equipment: Air and Noise Control                                  | 22            | R0          | R0         | R150,000    | R0          | R0          | R0          | R0         | R150,000   | R0         | R200,000    | R500,000    |
| Community and Protection Services | Environmental Management: Urban Forestry        | Furniture, Tools & Equipment: Urban Forestry                                         | 22            | R0          | R2,000,000 | R1,000,000  | R0          | R0          | R0          | R0         | R2,000,000 | R1,000,000 | R2,000,000  | R8,000,000  |
| Community and Protection Services | Environmental Management: Urban Forestry        | Specialized equipment: Urban Forestry                                                | 28            | R0          | R2,500,000 | R0          | R0          | R0          | R2,500,000  | R0         | R0         | R0         | R2,000,000  | R7,000,000  |
| Community and Protection Services | Environmental Management: Urban Forestry        | Fencing :Urban Forestry                                                              | 19            | R1,500,000  | R0         | R0          | R0          | R0          | R0          | R0         | R1,500,000 | R0         | R0          | R3,000,000  |
| Community and Protection Services | Environmental Management: Urban Forestry        | Vehicle Fleet : Urban Foestry                                                        | 19            | R1,200,000  | R0         | R0          | R0          | R0          | R0          | R0         | R1,200,000 | R0         | R0          | R2,400,000  |
| Community and Protection Services | Environmental Management: Urban Forestry        | Design and implement electronic Urban Forestry management tool                       | 32            | R0          | R500,000   | R0          | R0          | R0          | R500,000    | R0         | R0         | R0         | R400,000    | R1,400,000  |
| Community and Protection Services | Fire and Rescue Services                        | Fire Station - Jamestown                                                             | 13            | R0          | R3,650,000 | R20,826,675 | R0          | R0          | R0          | R0         | R0         | R0         | R0          | R24,476,675 |
| Community and Protection Services | Fire and Rescue Services                        | Specialized Vehicles: Fire                                                           | 29            | R0          | R0         | R3,000,000  | R0          | R0          | R3,000,000  | R0         | R5,000,000 | R0         | R10,000,000 | R21,000,000 |
| Community and Protection Services | Fire and Rescue Services                        | Rescue equipment                                                                     | 23            | R1,000,000  | R0         | R1,000,000  | R0          | R0          | R1,000,000  | R0         | R1,000,000 | R0         | R0          | R4,000,000  |
| Community and Protection Services | Fire and Rescue Services                        | Furniture, Tools & Equipment: Fire                                                   | 22            | R500,000    | R100,000   | R1,000,000  | R0          | R0          | R0          | R0         | R500,000   | R100,000   | R1,000,000  | R3,200,000  |
| Community and Protection Services | Fire and Rescue Services                        | Vehicle fleet: Fire Services                                                         | 29            | R0          | R1,000,000 | R0          | R0          | R0          | R1,000,000  | R0         | R1,000,000 | R0         | R0          | R3,000,000  |
| Community and Protection Services | Halls                                           | Upgrading of Halls                                                                   | 23            | R1,000,000  | R500,000   | R500,000    | R1,500,000  | R0          | R500,000    | R0         | R600,000   | R0         | R0          | R4,600,000  |
| Community and Protection Services | Halls                                           | Vehicle Fleet: Halls                                                                 | 24            | R500,000    | R500,000   | R0          | R700,000    | R900,000    | R0          | R0         | R0         | R0         | R0          | R2,600,000  |
| Community and Protection Services | Halls                                           | Furniture, Tools & Equipment: Halls                                                  | 8             | R200,000    | R250,000   | R250,000    | R0          | R0          | R0          | R0         | R200,000   | R250,000   | R250,000    | R1,400,000  |
| Community and Protection Services | Law Enforcement and Security                    | Install and Upgrade CCTV/ LPR Cameras In WC024                                       | 28            | R2,500,000  | R2,500,000 | R3,000,000  | R3,000,000  | R3,000,000  | R5,000,000  | R3,000,000 | R3,000,000 | R5,000,000 | R3,000,000  | R33,000,000 |
| Community and Protection Services | Law Enforcement and Security                    | Vehicle Fleet: Law Enforcement                                                       | 24            | R3,000,000  | R3,000,000 | R3,000,000  | R2,500,000  | R2,500,000  | R2,500,000  | R2,500,000 | R2,500,000 | R2,500,000 | R2,500,000  | R26,500,000 |
| Community and Protection Services | Law Enforcement and Security                    | Install Computerized Access Security Systems and CCTV Cameras At Municipal Buildings | 28            | R2,000,000  | R1,500,000 | R1,500,000  | R1,000,000  | R900,000    | R850,000    | R800,000   | R750,000   | R700,000   | R650,000    | R10,650,000 |
| Community and Protection Services | Law Enforcement and Security                    | Law Enforcement Tools and Equipment                                                  | 26            | R1,500,000  | R750,000   | R750,000    | R750,000    | R750,000    | R750,000    | R750,000   | R750,000   | R750,000   | R750,000    | R8,250,000  |
| Community and Protection Services | Law Enforcement and Security                    | Neighborhood Watch Safety equipment                                                  | 28            | R500,000    | R500,000   | R500,000    | R500,000    | R0          | R0          | R0         | R0         | R0         | R0          | R2,000,000  |
| Community and Protection Services | Law Enforcement and Security                    | Security Upgrades                                                                    | 28            | R0          | R250,000   | R250,000    | R0          | R0          | R250,000    | R250,000   | R250,000   | R250,000   | R250,000    | R2,500,000  |
| Community and Protection Services | Law Enforcement and Security                    | Furniture, Tools & Equipment: Law Enforcement                                        | 22            | R0          | R200,000   | R200,000    | R0          | R0          | R0          | R0         | R200,000   | R200,000   | R200,000    | R1,000,000  |
| Community and Protection Services | Law Enforcement and Security                    | K9 Unit                                                                              | 29            | R869,565    | R0         | R0          | R0          | R0          | R0          | R0         | R0         | R0         | R0          | R869,565    |
| Community and Protection Services | Parks and Cemeteries                            | Beautification of Parks and Cemeteries                                               | 32            | R1,865,261  | R869,565   | R1,000,000  | R0          | R600,000    | R700,000    | R400,000   | R400,000   | R400,000   | R400,000    | R6,634,826  |
| Community and Protection Services | Parks and Cemeteries                            | Fencing :Parks and Gardens                                                           | 28            | R1,869,565  | R869,565   | R1,000,000  | R200,000    | R0          | R0          | R0         | R500,000   | R300,000   | R500,000    | R5,239,130  |
| Community and Protection Services | Parks and Cemeteries                            | Purchase of Specialised Vehicles                                                     | 24            | R1,200,000  | R0         | R0          | R1,000,000  | R0          | R0          | R1,300,000 | R0         | R500,000   | R0          | R4,000,000  |
| Community and Protection Services | Parks and Cemeteries                            | Upgrading of Parks                                                                   | 33            | R200,000    | R0         | R500,000    | R200,000    | R1,000,000  | R1,000,000  | R0         | R0         | R0         | R0          | R2,900,000  |
| Community and Protection Services | Parks and Cemeteries                            | Furniture, Tools & Equipment: Parks & Cemetries                                      | 28            | R300,000    | R200,000   | R500,000    | R300,000    | R200,000    | R200,000    | R200,000   | R200,000   | R300,000   | R300,000    | R2,700,000  |
| Community and Protection Services | Parks and Cemeteries                            | Vehicle Fleet: Parks & Cemeteries                                                    | 25            | R0          | R1,000,000 | R0          | R0          | R0          | R0          | R0         | R1,000,000 | R0         | R500,000    | R2,500,000  |
| Community and Protection Services | Parks and Cemeteries                            | Urban Greening: Beautification: Main Routes and Tourist Routes                       | 33            | R200,000    | R200,000   | R200,000    | R200,000    | R250,000    | R250,000    | R200,000   | R200,000   | R200,000   | R200,000    | R2,100,000  |
| Community and Protection Services | Sports Grounds and Picnic Sites                 | Upgrade of Sport Facilities                                                          | 23            | R3,200,000  | R3,700,000 | R4,200,000  | R4,000,000  | R4,700,000  | R4,700,000  | R5,300,000 | R5,300,000 | R300,000   | R300,000    | R35,700,000 |
| Community and Protection Services | Sports Grounds and Picnic Sites                 | Specialized Vehicles: Sports                                                         | 38            | R700,000    | R1,200,000 | R1,200,000  | R0          | R1,500,000  | R0          | R2,000,000 | R0         | R0         | R0          | R6,600,000  |
| Community and Protection Services | Sports Grounds and Picnic Sites                 | Fencing: Sport Grounds (WC024)                                                       | 15            | R1,300,000  | R500,000   | R500,000    | R0          | R0          | R0          | R0         | R1,300,000 | R500,000   | R500,000    | R4,600,000  |
| Community and Protection Services | Sports Grounds and Picnic Sites                 | Furniture, Tools & Equipment: Sports                                                 | 22            | R350,000    | R400,000   | R400,000    | R0          | R0          | R0          | R0         | R350,000   | R400,000   | R400,000    | R2,300,000  |
| Community and Protection Services | Sports Grounds and Picnic Sites                 | Re-Surface of Netball/Tennis Courts                                                  | 42            | R400,000    | R400,000   | R500,000    | R0          | R550,000    | R0          | R0         | R0         | R0         | R0          | R1,850,000  |
| Community and Protection Services | Sports Grounds and Picnic Sites                 | Jonkershoek Picnic Site                                                              | 37            | R300,000    | R200,000   | R200,000    | R0          | R200,000    | R200,000    | R0         | R200,000   | R200,000   | R200,000    | R1,700,000  |
| Community and Protection Services | Sports Grounds and Picnic Sites                 | Recreational Equipment Sport                                                         | 45            | R100,000    | R300,000   | R300,000    | R200,000    | R0          | R0          | R400,000   | R0         | R100,000   | R100,000    | R1,500,000  |
| Community and Protection Services | Sports Grounds and Picnic Sites                 | Installation of cricket nets                                                         | 38            | R250,000    | R150,000   | R150,000    | R0          | R150,000    | R0          | R150,000   | R0         | R0         | R0          | R850,000    |
| Community and Protection Services | Traffic Services                                | Replacement of vehicles                                                              | 14            | R2,500,000  | R2,500,000 | R0          | R0          | R0          | R0          | R0         | R2,500,000 | R2,500,000 | R0          | R10,000,000 |
| Community and Protection Services | Traffic Services                                | Traffic Fleet                                                                        | 15            | R1,500,000  | R1,500,000 | R1,500,000  | R0          | R0          | R0          | R0         | R1,500,000 | R3,000,000 | R0          | R9,000,000  |
| Community and Protection Services | Traffic Services                                | Specialized Vehicles: Traffic                                                        | 24            | R0          | R3,000,000 | R0          | R0          | R0          | R0          | R0         | R0         | R0         | R0          | R3,000,000  |
| Community and Protection Services | Traffic Services                                | Furniture, Tools & Equipment: Traffic Services                                       | 28            | R350,000    | R200,000   | R0          | R0          | R200,000    | R0          | R0         | R0         | R200,000   | R0          | R950,000    |
| Corporate Services                | Information and Communications Technology (ICT) | Upgrade and Expansion of IT Infrastructure Platforms                                 | 28            | R2,000,000  | R2,000,000 | R2,500,000  | R2,500,000  | R2,500,000  | R2,500,000  | R2,500,000 | R1,500,000 | R1,500,000 | R1,500,000  | R21,000,000 |
| Corporate Services                | Information and Communications Technology (ICT) | Server Storage expansion and upgrades                                                | 28            | R2,000,000  | R2,000,000 | R1,000,000  | R2,000,000  | R2,000,000  | R2,000,000  | R1,000,000 | R3,000,000 | R2,000,000 | R2,000,000  | R19,000,000 |
| Corporate Services                | Information and Communications Technology (ICT) | Purchase and Replacement of Computer/software and Peripheral devices                 | 22            | R2,500,000  | R3,500,000 | R2,000,000  | R0          | R0          | R0          | R0         | R2,500,000 | R3,500,000 | R2,000,000  | R16,000,000 |
| Corporate Services                | Information and Communications Technology (ICT) | Fibre Optic Implementation                                                           | 20            | R3,000,000  | R2,500,000 | R2,500,000  | R0          | R0          | R0          | R0         | R3,000,000 | R2,500,000 | R2,500,000  | R16,000,000 |
| Corporate Services                | Information and Communications Technology (ICT) | Upgrading Communication Network                                                      | 36            | R1,500,000  | R2,250,000 | R1,100,000  | R1,500,000  | R1,500,000  | R1,500,000  | R1,500,000 | R1,000,000 | R1,000,000 | R1,000,000  | R13,850,000 |
| Corporate Services                | Information and Communications Technology (ICT) | ICT Cable Reticulation and Management                                                | 60            | R1,000,000  | R1,500,000 | R500,000    | R500,000    | R1,000,000  | R1,000,000  | R500,000   | R1,000,000 | R1,500,000 | R1,500,000  | R10,000,000 |
| Corporate Services                | Properties and Municipal Building Maintenance   | Structural Maintenance/Upgrade: Beltana                                              | 25            | R30,000,000 | R0         | R0          | R4,000,000  | R4,000,000  | R4,000,000  | R0         | R0         | R0         | R0          | R42,000,000 |
| Corporate Services                | Properties and Municipal Building Maintenance   | Traffic Offices                                                                      | 23            | R1,000,000  | R7,000,000 | R7,000,000  | R0          | R0          | R0          | R0         | R9,000,000 | R9,000,000 | R0          | R33,000,000 |
| Corporate Services                | Properties and Municipal Building Maintenance   | Upgrading: Main Office Complex                                                       | 30            | R250,000    | R5,000,000 | R10,000,000 | R0          | R0          | R0          | R0         | R0         | R0         | R0          | R15,250,000 |
| Corporate Services                | Properties and Municipal Building Maintenance   | Structural Improvement: General                                                      | 45            | R0          | R0         | R2,000,000  | R2,000,000  | R2,000,000  | R2,000,000  | R0         | R0         | R0         | R0          | R8,000,000  |
| Corporate Services                | Properties and Municipal Building Maintenance   | Upgrading: Law Enforcement Offices                                                   | 30            | R2,500,000  | R2,500,000 | R0          | R0          | R0          | R0          | R0         | R0         | R0         | R0          | R5,000,000  |
| Corporate Services                | Properties and Municipal Building Maintenance   | Upgrading and conversion of Fire House to a Training Centre                          | 25            | R0          | R400,000   | R1,500,000  | R0          | R0          | R0          | R0         | R400,000   | R1,500,000 | R0          | R3,800,000  |
| Corporate Services                | Properties and Municipal Building Maintenance   | Upgrading Fencing                                                                    | 13            | R300,000    | R500,000   | R500,000    | R0          | R0          | R0          | R0         | R300,000   | R500,000   | R500,000    | R2,600,000  |
| Corporate Services                | Properties and Municipal Building Maintenance   | Upgrading: Admin Building and Community Halll                                        | 26            | R2,250,000  | R250,000   | R0          | R0          | R0          | R0          | R0         | R0         | R0         | R0          | R2,500,000  |
| Corporate Services                | Properties and Municipal Building Maintenance   | Structural Upgrade: Heritage Building                                                | 40            | R400,000    | R1,500,000 | R0          | R0          | R0          | R0          | R0         | R0         | R0         | R0          | R1,900,000  |
| Corporate Services                | Properties and Municipal Building Maintenance   | Upgrading of New Office Space: Ryneveld Street                                       | 25            | R1,600,000  | R0         | R0          | R0          | R0          | R0          | R0         | R0         | R0         | R0          | R1,600,000  |
| Corporate Services                | Properties and Municipal Building Maintenance   | Furniture, Tools & Equipment: Property Management PC_0196                            | 28            | R0          | R250,000   | R500,000    | R0          | R0          | R0          | R0         | R250,000   | R250,000   | R250,000    | R1,500,000  |
| Corporate Services                | Properties and Municipal Building Maintenance   | Upgrading of Office Space: Community Services (Urban Forestry)                       | 42            | R1,000,000  | R0         | R80,000     | R0          | R0          | R0          | R0         | R0         | R0         | R0          | R1,080,000  |
| Corporate Services                | Properties and Municipal Building Maintenance   | Kayamandi: Upgrading of Makapula Hall                                                | 22            | R500,000    | R0         | R0          | R0          | R0          | R0          | R0         | R500,000   | R0         | R0          | R1,000,000  |
| Corporate Services                | Properties and Municipal Building Maintenance   | Furniture, Tools & Equipment: Property Management PC_0371                            | 20            | R0          | R0         | R0          | R0          | R0          | R0          | R0         | R250,000   | R250,000   | R250,000    | R750,000    |
| Corporate Services                | Properties and Municipal Building Maintenance   | Airconditioners                                                                      | 23            | R200,000    | R0         | R0          | R0          | R0          | R0          | R0         | R0         | R0         | R0          | R200,000    |
| Corporate Services                | Properties and Municipal Building Maintenance   | La Motte Fire Station                                                                | 36            | R100,000    | R0         | R0          | R0          | R0          | R0          | R0         | R0         | R0         | R0          | R100,000    |
| Financial Services                | Financial Management Services                   | Vehicle Fleet: FMS                                                                   | 22            | R2,500,000  | R1,000,000 | R0          | R0          | R0          | R0          | R0         | R2,500,000 | R1,000,000 | R0          | R7,000,000  |
| Financial Services                | Financial Management Services                   | Furniture, Tools & Equipment: FS                                                     | 22            | R100,000    | R90,000    | R100,000    | R100,000    | R100,000    | R10         |            |            |            |             |             |

| Unit                    | Department          | Project Name                                                                                      | Project Score | 2026/27     | 2027/28    | 2028/29    | 2029/30    | 2030/31    | 2031/32    | 2032/33    | 2033/34  | 2034/35  | 2035/36 | Total       |
|-------------------------|---------------------|---------------------------------------------------------------------------------------------------|---------------|-------------|------------|------------|------------|------------|------------|------------|----------|----------|---------|-------------|
| Infrastructure Services | Electrical Services | Jan Marais Upgrade: Remove Existing Tx and replace with 20MVA                                     | 43            | R16,900,000 | R0         | R0         | R0         | R0         | R0         | R0         | R0       | R0       | R0      | R16,900,000 |
| Infrastructure Services | Electrical Services | Vehicles: Electrical Services                                                                     | 54            | R350,000    | R0         | R0         | R0         | R3,800,000 | R3,800,000 | R5,985,000 | R0       | R0       | R0      | R13,935,000 |
| Infrastructure Services | Electrical Services | Substation 66kV equipment (Golf.)                                                                 | 38            | R1,590,341  | R1,457,812 | R1,749,375 | R1,924,313 | R2,116,744 | R2,116,744 | R2,689,323 | R0       | R0       | R0      | R13,644,652 |
| Infrastructure Services | Electrical Services | Substation 66kV equipment ( Jan Marais)                                                           | 38            | R1,590,341  | R1,457,812 | R1,749,375 | R1,924,312 | R2,116,744 | R2,116,744 | R2,689,323 | R0       | R0       | R0      | R13,644,651 |
| Infrastructure Services | Electrical Services | Substation 66kV equipment ( Main s)                                                               | 38            | R1,590,341  | R1,457,812 | R1,749,375 | R1,924,312 | R2,116,744 | R2,116,744 | R2,689,323 | R0       | R0       | R0      | R13,644,651 |
| Infrastructure Services | Electrical Services | Substation 66kV equipment (Markotter)                                                             | 38            | R397,585    | R1,457,812 | R1,749,375 | R1,924,312 | R2,116,744 | R2,116,744 | R2,689,323 | R0       | R0       | R0      | R12,451,895 |
| Infrastructure Services | Electrical Services | Demand Side Management Geyser Control                                                             | 50            | R500,000    | R3,500,000 | R3,500,000 | R400,000   | R400,000   | R400,000   | R420,000   | R400,000 | R417,600 | R0      | R9,937,600  |
| Infrastructure Services | Electrical Services | Streetlights R304                                                                                 | 39            | R1,000,000  | R7,816,990 | R0         | R0         | R0         | R0         | R0         | R0       | R0       | R0      | R8,816,990  |
| Infrastructure Services | Electrical Services | SCADA Implementation                                                                              | 34            | R4,000,000  | R4,000,000 | R0         | R0         | R0         | R0         | R0         | R0       | R0       | R0      | R8,000,000  |
| Infrastructure Services | Electrical Services | Automatic Meter Reader                                                                            | 50            | R484,000    | R532,400   | R585,640   | R644,204   | R708,624   | R708,624   | R900,307   | R945,322 | R986,916 | R0      | R6,496,037  |
| Infrastructure Services | Electrical Services | Battery Storage systems and rooftop PV for critical plants                                        | 34            | R3,000,000  | R3,000,000 | R0         | R0         | R0         | R0         | R0         | R0       | R0       | R0      | R6,000,000  |
| Infrastructure Services | Electrical Services | Cable Network: Franschhoek                                                                        | 39            | R5,000,000  | R0         | R0         | R0         | R0         | R0         | R0         | R0       | R0       | R0      | R5,000,000  |
| Infrastructure Services | Electrical Services | Furniture, Tools and Equipment: Electrical Services                                               | 42            | R0          | R403,151   | R443,466   | R487,812   | R536,593   | R536,593   | R681,742   | R715,829 | R747,326 | R0      | R4,552,512  |
| Infrastructure Services | Electrical Services | Switchgear Substation Cascade                                                                     | 42            | R0          | R4,500,000 | R0         | R0         | R0         | R0         | R0         | R0       | R0       | R0      | R4,500,000  |
| Infrastructure Services | Electrical Services | Switchgear Substation Papegaairand                                                                | 42            | R0          | R4,500,000 | R0         | R0         | R0         | R0         | R0         | R0       | R0       | R0      | R4,500,000  |
| Infrastructure Services | Electrical Services | Switchgear Substation Technopark                                                                  | 42            | R0          | R4,500,000 | R0         | R0         | R0         | R0         | R0         | R0       | R0       | R0      | R4,500,000  |
| Infrastructure Services | Electrical Services | Switchgear Substation Welgevonden                                                                 | 42            | R0          | R4,500,000 | R0         | R0         | R0         | R0         | R0         | R0       | R0       | R0      | R4,500,000  |
| Infrastructure Services | Electrical Services | Replace Ineffective Meters                                                                        | 50            | R100,000    | R500,000   | R402,628   | R442,890   | R487,179   | R487,179   | R618,961   | R649,909 | R678,505 | R0      | R4,367,251  |
| Infrastructure Services | Electrical Services | Switvhgear Substation Kayamandi                                                                   | 42            | R3,500,000  | R0         | R0         | R0         | R0         | R0         | R0         | R0       | R0       | R0      | R3,500,000  |
| Infrastructure Services | Electrical Services | Switchgear Substation Blake 2                                                                     | 30            | R3,500,000  | R0         | R0         | R0         | R0         | R0         | R0         | R0       | R0       | R0      | R3,500,000  |
| Infrastructure Services | Electrical Services | Switchgear Substation Paradykskloof                                                               | 30            | R3,500,000  | R0         | R0         | R0         | R0         | R0         | R0         | R0       | R0       | R0      | R3,500,000  |
| Infrastructure Services | Electrical Services | Switchgear Substation van der Stel                                                                | 26            | R3,500,000  | R0         | R0         | R0         | R0         | R0         | R0         | R0       | R0       | R0      | R3,500,000  |
| Infrastructure Services | Electrical Services | Battery Storage systems and rooftop PV for critical buildings                                     | 34            | R3,452,580  | R0         | R0         | R0         | R0         | R0         | R0         | R0       | R0       | R0      | R3,452,580  |
| Infrastructure Services | Electrical Services | Turnkey - EPC of Hybrid inverter with Battery Storage Systems at Stellenbosch Community Buildings | 32            | R3,210,185  | R0         | R0         | R0         | R0         | R0         | R0         | R0       | R0       | R0      | R3,210,185  |
| Infrastructure Services | Electrical Services | Integrated National Electrification Programme                                                     | 43            | R0          | R321,957   | R321,957   | R321,957   | R321,957   | R321,957   | R338,054   | R354,957 | R370,575 | R0      | R2,673,371  |
| Infrastructure Services | Electrical Services | Replace Control Panels 66 kV & Circuit breakers                                                   | 39            | R2,500,000  | R0         | R0         | R0         | R0         | R0         | R0         | R0       | R0       | R0      | R2,500,000  |
| Infrastructure Services | Electrical Services | Energy Balancing - Metering and Mini-Substations                                                  | 58            | R0          | R500,000   | R250,000   | R250,000   | R250,000   | R250,000   | R262,500   | R275,625 | R287,752 | R0      | R2,325,877  |
| Infrastructure Services | Electrical Services | Meter Panels                                                                                      | 50            | R250,000    | R250,000   | R250,000   | R250,000   | R250,000   | R250,000   | R262,500   | R250,000 | R261,000 | R0      | R2,         |

| Unit                              | Department                                | Project Name                                                                                    | Project Score | 2026/27      | 2027/28      | 2028/29      | 2029/30      | 2030/31      | 2031/32      | 2032/33      | 2033/34      | 2034/35      | 2035/36      | Total          |
|-----------------------------------|-------------------------------------------|-------------------------------------------------------------------------------------------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|----------------|
| Infrastructure Services           | Waste Management: Solid Waste Management  | Major Drop-Offs: Construction - Franschoek                                                      | 31            | R1,000,000   | R5,000,000   | R0           | R0           | R0           | R0           | R0           | R0           | R0           | R0           | R6,000,000     |
| Infrastructure Services           | Waste Management: Solid Waste Management  | Upgrade Material Recovery Facility                                                              | 35            | R500,000     | R4,300,000   | R1,000,000   | R0           | R0           | R0           | R0           | R0           | R0           | R0           | R5,800,000     |
| Infrastructure Services           | Waste Management: Solid Waste Management  | Waste Minimization Projects                                                                     | 33            | R0           | R0           | R500,000     | R0           | R0           | R500,000     | R1,000,000   | R1,000,000   | R1,000,000   | R0           | R4,000,000     |
| Infrastructure Services           | Waste Management: Solid Waste Management  | Mini Waste drop-off facilities                                                                  | 33            | R500,000     | R200,000     | R0           | R0           | R0           | R0           | R0           | R0           | R0           | R0           | R700,000       |
| Infrastructure Services           | Waste Management: Solid Waste Management  | Waste containers                                                                                | 33            | R200,000     | R200,000     | R0           | R200,000     | R0           | R0           | R0           | R0           | R0           | R0           | R600,000       |
| Infrastructure Services           | Waste Management: Solid Waste Management  | Furniture, Tools & Equipment: Solid Waste                                                       | 72            | R50,000      | R50,000      | R50,000      | R50,000      | R50,000      | R50,000      | R50,000      | R50,000      | R50,000      | R0           | R450,000       |
| Infrastructure Services           | Water and Wastewater Services: Sanitation | Extention Of WWTW: Stellenbosch                                                                 | 53            | R0           | R0           | R36,250,000  | R46,200,000  | R36,250,000  | R20,000,000  | R45,000,000  | R10,000,000  | R0           | R1,000,000   | R194,700,000   |
| Infrastructure Services           | Water and Wastewater Services: Sanitation | Sewerpipe Replacement                                                                           | 57            | R10,000,000  | R5,000,000   | R5,000,000   | R11,000,000  | R11,000,000  | R15,000,000  | R20,000,000  | R20,000,000  | R30,000,000  | R30,000,000  | R152,000,000   |
| Infrastructure Services           | Water and Wastewater Services: Sanitation | Upgrade of WWTW: Klapmuts                                                                       | 37            | R30,272,850  | R2,500,000   | R30,000,000  | R30,000,000  | R0           | R0           | R0           | R0           | R0           | R0           | R92,772,850    |
| Infrastructure Services           | Water and Wastewater Services: Sanitation | Upgrade of WWTW Wemmershoek                                                                     | 37            | R1,000,000   | R0           | R0           | R24,000,000  | R60,000,000  | R0           | R0           | R0           | R0           | R0           | R85,000,000    |
| Infrastructure Services           | Water and Wastewater Services: Sanitation | Dorp Street Bulk Sewer Upgrade                                                                  | 49            | R0           | R0           | R0           | R2,500,000   | R0           | R500,000     | R5,000,000   | R40,000,000  | R0           | R0           | R48,000,000    |
| Infrastructure Services           | Water and Wastewater Services: Sanitation | Construction of New Dwarsriver Sewer Pumpstation.                                               | 37            | R1,500,000   | R15,000,000  | R20,000,000  | R0           | R0           | R0           | R0           | R0           | R0           | R0           | R36,500,000    |
| Infrastructure Services           | Water and Wastewater Services: Sanitation | Upgrade/Relocation of Stellenbosch Package Plants to Onderpapegaaiberg Reservoir/Treatment site | 36            | R0           | R0           | R0           | R0           | R0           | R500,000     | R5,000,000   | R10,000,000  | R5,000,000   | R0           | R20,500,000    |
| Infrastructure Services           | Water and Wastewater Services: Sanitation | Specialized Vehicles: Sanitation                                                                | 53            | R3,000,000   | R3,000,000   | R3,000,000   | R0           | R0           | R0           | R0           | R0           | R8,000,000   | R0           | R17,000,000    |
| Infrastructure Services           | Water and Wastewater Services: Sanitation | Pond rehabilitation and pond pumping systems construction WWTW                                  | 52            | R250,000     | R4,100,000   | R0           | R0           | R1,000,000   | R10,000,000  | R0           | R0           | R0           | R0           | R15,350,000    |
| Infrastructure Services           | Water and Wastewater Services: Sanitation | Upgrade of Dwarsriver Bulk Sewer network and pump lines                                         | 39            | R0           | R2,000,000   | R2,000,000   | R10,000,000  | R0           | R0           | R0           | R0           | R0           | R0           | R14,000,000    |
| Infrastructure Services           | Water and Wastewater Services: Sanitation | Sewer Pumpstation & Telemetry Upgrade                                                           | 48            | R3,750,000   | R1,500,000   | R2,500,000   | R1,500,000   | R500,000     | R0           | R1,000,000   | R0           | R1,000,000   | R500,000     | R12,250,000    |
| Infrastructure Services           | Water and Wastewater Services: Sanitation | Update Sewer Masterplan                                                                         | 24            | R1,500,000   | R750,000     | R1,500,000   | R1,500,000   | R500,000     | R500,000     | R500,000     | R500,000     | R1,500,000   | R500,000     | R9,250,000     |
| Infrastructure Services           | Water and Wastewater Services: Sanitation | Refurbish Plant & Equipment - Raithby WWTW                                                      | 37            | R1,000,000   | R8,000,000   | R0           | R0           | R0           | R0           | R0           | R0           | R0           | R0           | R9,000,000     |
| Infrastructure Services           | Water and Wastewater Services: Sanitation | Compilation of Water Service Development Plan (tri-annually)                                    | 37            | R1,000,000   | R815,000     | R500,000     | R500,000     | R500,000     | R500,000     | R750,000     | R750,000     | R750,000     | R750,000     | R6,815,000     |
| Infrastructure Services           | Water and Wastewater Services: Sanitation | Vehicles: Sanitation                                                                            | 29            | R1,000,000   | R0           | R1,250,000   | R0           | R0           | R1,000,000   | R0           | R2,000,000   | R0           | R1,000,000   | R6,250,000     |
| Infrastructure Services           | Water and Wastewater Services: Sanitation | Furniture, Tools & Equipment: Sanitation                                                        | 32            | R200,000     | R400,000     | R500,000     | R350,000     | R350,000     | R350,000     | R250,000     | R250,000     | R350,000     | R350,000     | R3,350,000     |
| Infrastructure Services           | Water and Wastewater Services: Sanitation | Upgrade Laboratory Equipment                                                                    | 44            | R0           | R250,000     | R250,000     | R0           | R0           | R0           | R0           | R0           | R0           | R0           | R500,000       |
| Infrastructure Services           | Water and Wastewater Services: Sanitation | Vlottenburg Outfall Sewer: Construction of Digteby Sewerpipe                                    | 34            | R50,000      | R0           | R0           | R0           | R0           | R0           | R0           | R0           | R0           | R0           | R50,000        |
| Infrastructure Services           | Water and Wastewater Services: Water      | Waterpipe Replacement                                                                           | 57            | R10,000,000  | R10,000,000  | R10,000,000  | R40,000,000  | R45,000,000  | R45,000,000  | R45,000,000  | R50,000,000  | R55,000,000  | R55,000,000  | R365,000,000   |
| Infrastructure Services           | Water and Wastewater Services: Water      | Uniepark & Helshoogte Storage and Supply scheme                                                 | 35            | R1,000,000   | R1,000,000   | R0           | R1,000,000   | R40,000,000  | R80,000,000  | R80,000,000  | R40,000,000  | R0           | R0           | R243,000,000   |
| Infrastructure Services           | Water and Wastewater Services: Water      | Upgrade of IdasValley WTP                                                                       | 36            | R1,500,000   | R40,000,000  | R10,000,000  | R0           | R0           | R0           | R0           | R0           | R0           | R0           | R51,500,000    |
| Infrastructure Services           | Water and Wastewater Services: Water      | Upgrade and Replace Water Meters                                                                | 47            | R6,000,000   | R7,000,000   | R7,000,000   | R3,000,000   | R3,000,000   | R4,000,000   | R4,000,000   | R4,000,000   | R4,000,000   | R4,000,000   | R46,000,000    |
| Infrastructure Services           | Water and Wastewater Services: Water      | New Onderpapegaaiberg Reservoir                                                                 | 36            | R0           | R0           | R0           | R0           | R0           | R750,000     | R15,000,000  | R25,000,000  | R0           | R0           | R40,750,000    |
| Infrastructure Services           | Water and Wastewater Services: Water      | Bulk Water Supply Pipe and Reservoir: Stellenbosch                                              | 41            | R30,890,632  | R8,000,000   | R0           | R0           | R0           | R0           | R0           | R0           | R0           | R0           | R38,890,632    |
| Infrastructure Services           | Water and Wastewater Services: Water      | New Reservoir & Pipeline: Vlottenburg                                                           | 38            | R15,985,498  | R18,000,000  | R0           | R0           | R0           | R0           | R0           | R0           | R0           | R0           | R33,985,498    |
| Infrastructure Services           | Water and Wastewater Services: Water      | Water Conservation & Demand Management                                                          | 40            | R2,000,000   | R2,500,000   | R3,000,000   | R3,000,000   | R3,000,000   | R3,000,000   | R3,000,000   | R3,000,000   | R3,000,000   | R3,000,000   | R28,500,000    |
| Infrastructure Services           | Water and Wastewater Services: Water      | Specialized Vehicles: Water                                                                     | 42            | R3,000,000   | R3,000,000   | R6,000,000   | R0           | R0           | R7,000,000   | R0           | R8,000,000   | R0           | R0           | R27,000,000    |
| Infrastructure Services           | Water and Wastewater Services: Water      | Bulk Water Supply Pipe: Cloetesville/ Idas Valley                                               | 44            | R24,000,000  | R0           | R0           | R0           | R0           | R0           | R0           | R0           | R0           | R0           | R24,000,000    |
| Infrastructure Services           | Water and Wastewater Services: Water      | Reservoirs and Dam Safety                                                                       | 48            | R1,250,000   | R2,000,000   | R3,000,000   | R4,000,000   | R2,000,000   | R3,000,000   | R0           | R1,000,000   | R2,000,000   | R3,000,000   | R21,250,000    |
| Infrastructure Services           | Water and Wastewater Services: Water      | Water Telemetry Upgrade                                                                         | 35            | R2,000,000   | R3,000,000   | R0           | R0           | R1,000,000   | R5,000,000   | R0           | R0           | R2,500,000   | R2,500,000   | R16,000,000    |
| Infrastructure Services           | Water and Wastewater Services: Water      | Chlorination Installation: Upgrade                                                              | 56            | R500,000     | R0           | R0           | R0           | R7,500,000   | R6,500,000   | R0           | R0           | R0           | R0           | R14,500,000    |
| Infrastructure Services           | Water and Wastewater Services: Water      | Vehicles: Water                                                                                 | 26            | R3,000,000   | R2,000,000   | R750,000     | R1,500,000   | R0           | R0           | R0           | R1,000,000   | R2,000,000   | R2,000,000   | R12,250,000    |
| Infrastructure Services           | Water and Wastewater Services: Water      | Update Water Masterplan                                                                         | 48            | R1,250,000   | R1,500,000   | R1,500,000   | R1,500,000   | R500,000     | R500,000     | R500,000     | R500,000     | R1,500,000   | R1,500,000   | R10,750,000    |
| Infrastructure Services           | Water and Wastewater Services: Water      | Dwarsriver Bulk Supply Augmentation and Network Upgrades                                        | 41            | R0           | R0           | R500,000     | R3,500,000   | R1,500,000   | R0           | R0           | R0           | R0           | R0           | R5,500,000     |
| Infrastructure Services           | Water and Wastewater Services: Water      | Furniture, Tools & Equipment: Water                                                             | 46            | R200,000     | R200,000     | R250,000     | R250,000     | R300,000     | R300,000     | R300,000     | R300,000     | R300,000     | R300,000     | R2,700,000     |
| Infrastructure Services           | Water and Wastewater Services: Water      | Bulk Water Upgrades Franschoek                                                                  | 43            | R500,000     | R0           | R0           | R0           | R0           | R0           | R0           | R0           | R0           | R0           | R500,000       |
| Municipal Manager                 | Municipal Manager                         | Furniture, Tools & Equipment: MM                                                                | 22            | R60,000      | R60,000      | R60,000      | R60,000      | R60,000      | R60,000      | R60,000      | R60,000      | R60,000      | R0           | R540,000       |
| Planning and Economic Development | Building Control                          | Furniture, Tools & Equipment: Building Control                                                  | 76            | R150,000     | R150,000     | R180,000     | R190,000     | R200,000     | R200,000     | R225,000     | R225,000     | R150,000     | R0           | R1,670,000     |
| Planning and Economic Development | Development Planning                      | Furniture, Tools and Equipment: Spatial Planning                                                | 44            | R80,000      | R85,000      | R90,000      | R90,000      | R95,000      | R95,000      | R95,000      | R100,000     | R100,000     | R0           | R830,000       |
| Planning and Economic Development | Economic Development & Tourism            | Restoration of Landbou Saal                                                                     | 46            | R1,612,500   | R537,500     | R0           | R0           | R0           | R0           | R0           | R0           | R0           | R0           | R2,150,000     |
| Planning and Economic Development | Economic Development & Tourism            | Furniture, Tools & Equipment: LED                                                               | 70            | R80,000      | R80,000      | R85,000      | R85,000      | R90,000      | R95,000      | R95,000      | R95,000      | R95,000      | R0           | R800,000       |
| Planning and Economic Development | Housing Administration                    | Flats: Interior Upgrading - Kayamandi                                                           | 23            | R6,300,000   | R4,700,000   | R0           | R0           | R0           | R0           | R0           | R6,300,000   | R4,700,000   | R0           | R22,000,000    |
| Planning and Economic Development | Housing Administration                    | Upgrading of Lapland waste water                                                                | 23            | R4,000,000   | R2,000,000   | R0           | R0           | R0           | R0           | R0           | R4,000,000   | R2,000,000   | R0           | R12,000,000    |
| Planning and Economic Development | Housing Administration                    | Vehicles fleet : Housing Administration                                                         | 19            | R1,000,000   | R0           | R0           | R0           | R0           | R0           | R0           | R2,200,000   | R0           | R0           | R3,200,000     |
| Planning and Economic Development | Housing Administration                    | Upgrading of Flats: General                                                                     | 38            | R3,000,000   | R0           | R0           | R0           | R0           | R0           | R0           | R0           | R0           | R0           | R3,000,000     |
| Planning and Economic Development | Housing Administration                    | Furniture, Tools & Equipment: Housing Administration                                            | 26            | R170,000     | R180,000     | R190,000     | R195,000     | R200,000     | R210,000     | R220,000     | R230,000     | R250,000     | R0           | R1,845,000     |
| Planning and Economic Development | Housing Administration                    | Kayamandi Hostels                                                                               | 23            | R1,613,913   | R0           | R0           | R0           | R0           | R0           | R0           | R0           | R0           | R0           | R1,613,913     |
| Planning and Economic Development | Housing Development                       | Adam Tas Corridor Precinct 10                                                                   | 35            | R0           | R8,695,652   | R20,000,000  | R0           | R10,000,000  | R23,000,000  | R48,465,000  | R24,000,000  | R48,465,000  | R24,000,000  | R206,625,652   |
| Planning and Economic Development | Housing Development                       | La Motte Old Forest Station (±430 services & ±430 units)                                        | 35            | R0           | R3,260,870   | R6,521,739   | R0           | R0           | R3,750,000   | R29,000,000  | R29,000,000  | R29,000,000  | R29,000,000  | R129,532,609   |
| Planning and Economic Development | Housing Development                       | Jamestown: Housing (Phase 4)                                                                    | 33            | R0           | R0           | R0           | R0           | R0           | R0           | R0           | R27,200,000  | R27,200,000  | R27,200,000  | R81,600,000    |
| Planning and Economic Development | Housing Development                       | Erf 64, Kylemore                                                                                | 33            | R0           | R0           | R0           | R0           | R0           | R8,000,000   | R15,000,000  | R15,800,000  | R15,800,000  | R15,800,000  | R70,400,000    |
| Planning and Economic Development | Housing Development                       | Jamestown: Housing (Phase 2 & 3)                                                                | 38            | R4,347,826   | R13,913,043  | R0           | R42,640,000  | R0           | R0           | R0           | R0           | R0           | R0           | R60,900,869    |
| Planning and Economic Development | Housing Development                       | Franschhoek Meerlust: Bosdorp (±200 services & ±200 units)                                      | 34            | R0           | R0           | R0           | R0           | R0           | R6,000,000   | R6,000,000   | R15,800,000  | R0           | R0           | R27,800,000    |
| Planning and Economic Development | Housing Development                       | Erf 7001 Cloetesville (380) FLISP                                                               | 35            | R6,956,522   | R6,956,522   | R0           | R0           | R0           | R0           | R0           | R0           | R0           | R0           | R13,913,044    |
| Planning and Economic Development | Housing Development                       | Housing projects                                                                                | 31            | R320,000     | R330,000     | R340,000     | R350,000     | R360,000     | R370,000     | R380,000     | R390,000     | R0           | R0           | R2,840,000     |
| Planning and Economic Development | Housing Development                       | Furniture, Tools & Equipment: Housing Development                                               | 18            | R150,000     | R80,000      | R85,000      | R0           | R0           | R0           | R0           | R150,000     | R80,000      | R85,000      | R630,000       |
| Planning and Economic Development | Housing Development                       | ISSP Kayamandi                                                                                  | 23            | R0           | R434,782     | R0           | R0           | R0           | R0           | R0           | R0           | R0           | R0           | R434,782       |
| Planning and Economic Development | IHS: Informal Settlements                 | Access to Basic Services                                                                        | 34            | R1,000,000   | R1,000,000   | R1,500,000   | R1,500,000   | R1,500,000   | R2,500,000   | R2,500,000   | R3,000,000   | R0           | R0           | R14,500,000    |
| Planning and Economic Development | IHS: Informal Settlements                 | Klapmuts Emergency Housing                                                                      | 38            | R3,000,000   | R3,000,000   | R3,000,000   | R0           | R0           | R0           | R0           | R0           | R0           | R0           | R9,000,000     |
| Planning and Economic Development | IHS: Informal Settlements                 | Rehabilitation of Langrug Dam and Engineering Services                                          | 38            | R0           | R0           | R0           | R1,500,000   | R1,050,000   | R1,050,000   | R2,000,000   | R2,000,000   | R0           | R0           | R7,600,000     |
| Planning and Economic Development | IHS: Informal Settlements                 | Furniture, Tools & Equipment: Informal Settlements                                              | 37            | R50,000      | R50,000      | R51,000      | R51,000      | R51,000      | R51,000      | R51,000      | R51,000      | R51,000      | R0           | R457,000       |
| Planning and Economic Development | Town Planning                             | Furniture, Tools & Equipment: Town Planning                                                     | 66            | R95,000      | R100,000     | R110,000     | R120,000     | R130,000     | R140,000     | R150,000     | R160,000     | R150,000     | R0           | R1,155,000     |
| Grand Total                       |                                           |                                                                                                 |               | R576,301,851 | R610,030,198 | R520,771,404 | R545,148,491 | R608,342,072 | R590,656,082 | R631,467,666 | R640,660,816 | R479,875,441 | R443,661,939 | R5,646,915,960 |



Annexure







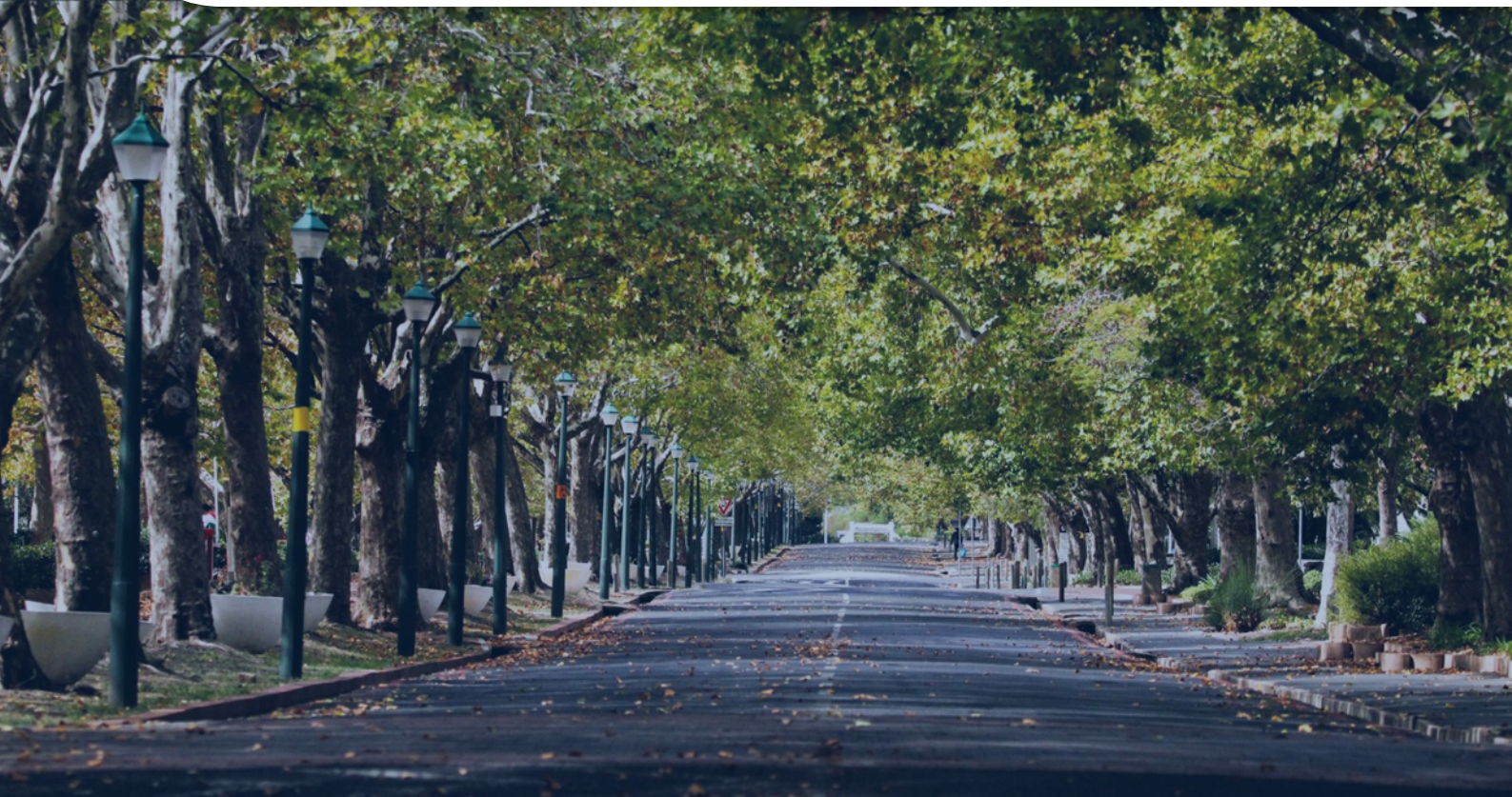
# Stellenbosch Local Municipality



## Capital Expenditure Framework

Socio Economic Profiles

2026/27







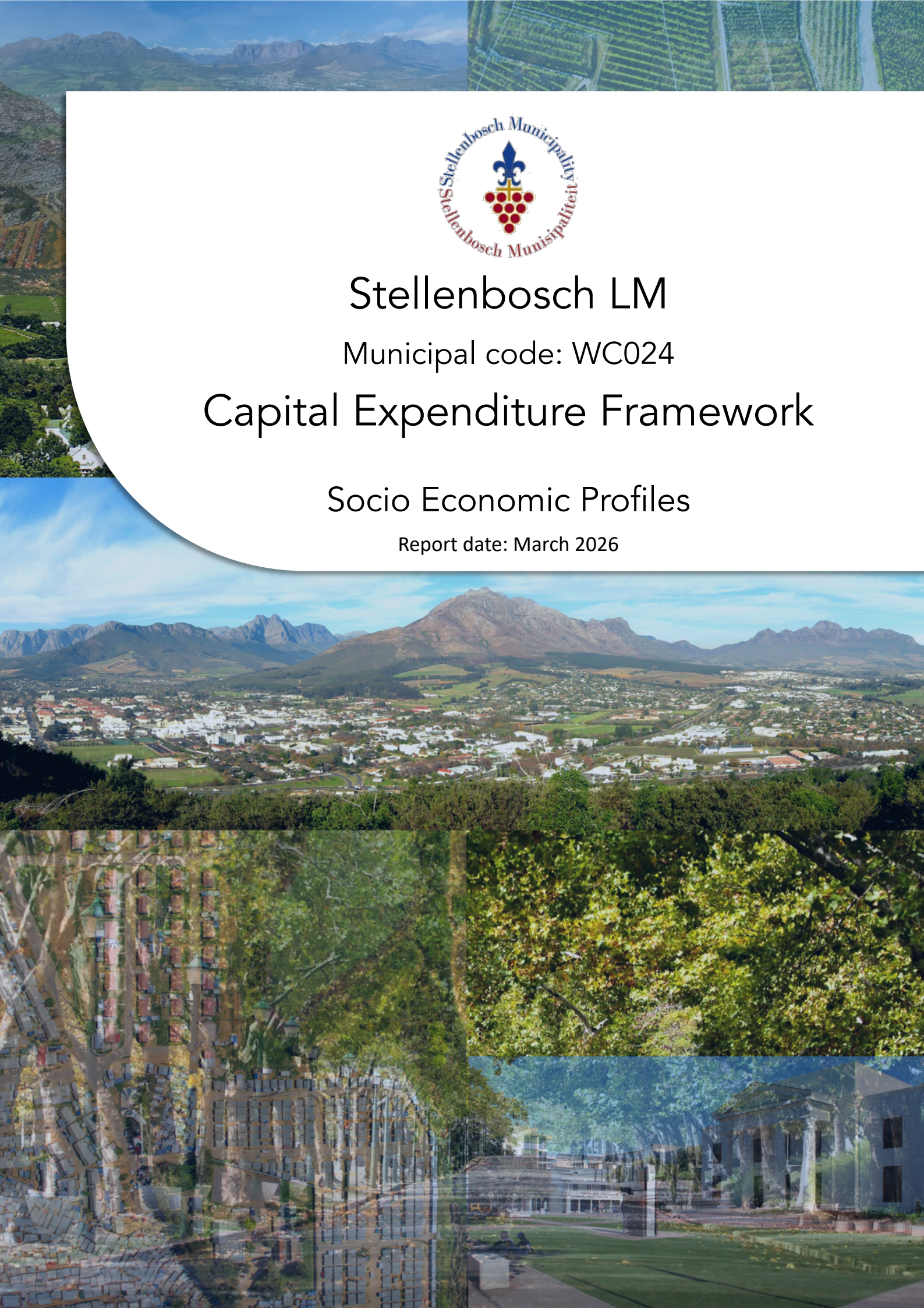
# Stellenbosch LM

Municipal code: WC024

## Capital Expenditure Framework

### Socio Economic Profiles

Report date: March 2026





## Disclaimer

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This document contains forward-looking statements. While due care was used in the preparation of forecasted information, the actual outcomes may differ from the forecasts. Whilst reasonable care was taken in the development of this document, forecasts and recommendations made in this document may be influenced by external factors or events that may occur after the development of this document, or by information or events that may not have been disclosed or known and therefore not incorporated at the time of the development of this document. The information presented in the report is based on data that was provided by the municipality and other data that was obtained from sources that are in the public domain. Data and source materials were ethically sourced, processed, analysed and produced by professionals using a combination of traditional and advanced, ring-fenced AI-driven methods where appropriate. The content was reviewed and verified for its accuracy and veracity based on sources available at the time of the compilation of this report. This document was developed for a specific purpose, within a specific context, using specific terms of reference to assist the beneficiary of this report to achieve specific outcomes. The author does not warrant or guarantee that there will be no changes to the assumptions and data that were used in the production of these documents. The reader is therefore cautioned not to place inappropriate reliance on forward-looking statements. At all times, all rights, title, and interest in and to this material remain vested in the owner of this document and are copyrighted and protected by regulatory provisions. These materials may not be copied, reproduced, modified, published, uploaded, posted to websites, or otherwise distributed in any way, without our prior written permission. The owner of this document does not grant any right to reproduce the materials. All our rights in this regard are and remain reserved

## Table of Contents

---

|          |                                                                                        |            |
|----------|----------------------------------------------------------------------------------------|------------|
| <b>1</b> | <b>Part 1: Introduction .....</b>                                                      | <b>1-1</b> |
| 1.1      | What is a Capital Expenditure Framework.....                                           | 1-1        |
| 1.2      | Aim of Capital Expenditure Framework.....                                              | 1-2        |
| 1.3      | Objectives of Capital Expenditure Framework .....                                      | 1-3        |
| 1.4      | Role of the Capital Expenditure Framework as a policy instrument .....                 | 1-3        |
| 1.5      | Structure of this Capital Expenditure Framework .....                                  | 1-5        |
| <b>2</b> | <b>Demography &amp; housing .....</b>                                                  | <b>1</b>   |
| 2.1      | Basic population characteristics .....                                                 | 1          |
| 2.1.1    | <i>Population and gender.....</i>                                                      | <i>1</i>   |
| 2.1.2    | <i>Population groups .....</i>                                                         | <i>2</i>   |
| 2.1.3    | <i>Age groups.....</i>                                                                 | <i>2</i>   |
| 2.1.4    | <i>Population – Comparative data from different sources .....</i>                      | <i>4</i>   |
| 2.1.5    | <i>Language groups.....</i>                                                            | <i>9</i>   |
| 2.1.6    | <i>Mid-year estimates - Population and households .....</i>                            | <i>9</i>   |
| 2.1.7    | <i>Population – long-term change 1996 to 2022 .....</i>                                | <i>11</i>  |
| 2.2      | Household characteristics .....                                                        | 13         |
| 2.2.1    | <i>Households, size and density .....</i>                                              | <i>13</i>  |
| 2.2.2    | <i>Head of household .....</i>                                                         | <i>16</i>  |
| 2.2.3    | <i>Household income.....</i>                                                           | <i>16</i>  |
| 2.2.4    | <i>Dwelling type.....</i>                                                              | <i>17</i>  |
| 2.2.5    | <i>Dwelling ownership .....</i>                                                        | <i>18</i>  |
| <b>3</b> | <b>Migration.....</b>                                                                  | <b>23</b>  |
| 3.1      | Country of origin .....                                                                | 23         |
| 3.2      | Province of previous residence .....                                                   | 23         |
| <b>4</b> | <b>Education .....</b>                                                                 | <b>25</b>  |
| <b>5</b> | <b>Employment.....</b>                                                                 | <b>26</b>  |
| <b>6</b> | <b>Summary and conclusions: Demography and housing .....</b>                           | <b>27</b>  |
| <b>7</b> | <b>Economic development indicators .....</b>                                           | <b>30</b>  |
| 7.1.1    | <i>Gross value added (GVA) .....</i>                                                   | <i>30</i>  |
| 7.1.2    | <i>Location quotient – the drivers in the local economy .....</i>                      | <i>30</i>  |
| 7.1.3    | <i>Tress index based on 22 sectors of the Standard Industrial Classification .....</i> | <i>32</i>  |
| <b>8</b> | <b>Summary and conclusions: Economic development indicators.....</b>                   | <b>33</b>  |
| <b>9</b> | <b>Land cover and settlement footprints.....</b>                                       | <b>35</b>  |
| 9.1      | Land cover.....                                                                        | 35         |

---

|           |                                                                                 |           |
|-----------|---------------------------------------------------------------------------------|-----------|
| 9.1.1     | Land cover for natural elements.....                                            | 35        |
| 9.1.2     | Land cover for primary economic activities.....                                 | 35        |
| 9.1.3     | Land cover for human settlement .....                                           | 38        |
| 9.2       | Building based data .....                                                       | 40        |
| 9.2.1     | Building surface area (m2) .....                                                | 41        |
| 9.2.2     | Building Volume (m3) .....                                                      | 45        |
| 9.2.3     | Average building height (m).....                                                | 49        |
| 9.3       | Points of interest summary .....                                                | 53        |
| 9.3.1     | Primary economic activities .....                                               | 53        |
| 9.3.2     | Offices, retail, entertainment and commercial.....                              | 53        |
| 9.3.3     | Multiple residential.....                                                       | 54        |
| 9.3.4     | Community and social facilities .....                                           | 54        |
| 9.3.5     | Government, Infrastructure and Transport .....                                  | 55        |
| 9.3.6     | Tourism, recreation, accommodation and natural features .....                   | 56        |
| 9.4       | Summary and conclusions: Land and settlement footprint.....                     | 57        |
| <b>10</b> | <b>Access to infrastructure services.....</b>                                   | <b>60</b> |
| 10.1      | Access as reported in the national census data .....                            | 60        |
| 10.1.1    | Water services.....                                                             | 60        |
| 10.1.2    | Sanitation services.....                                                        | 61        |
| 10.1.3    | Electricity services.....                                                       | 62        |
| 10.1.4    | Refuse removal.....                                                             | 62        |
| 10.1.5    | Road network.....                                                               | 63        |
| 10.2      | Access as reported in the Non-Financial Census of municipalities.....           | 64        |
| <b>11</b> | <b>Summary and conclusions: Access to infrastructure .....</b>                  | <b>66</b> |
| <b>12</b> | <b>Education facilities .....</b>                                               | <b>68</b> |
| 12.1      | Health Facilities.....                                                          | 69        |
| 12.2      | SAPS Stations.....                                                              | 69        |
| 12.3      | Lower Courts.....                                                               | 69        |
| <b>13</b> | <b>Summary and conclusions: Access to community and social facilities .....</b> | <b>74</b> |
| <b>14</b> | <b>Audit Outcomes.....</b>                                                      | <b>75</b> |
| 14.1      | Non-financial municipal indicators.....                                         | 76        |
| 14.1.1    | Employment indicators .....                                                     | 76        |
| 14.1.2    | Councillors and the Executive.....                                              | 77        |
| 14.1.3    | Staffing and Employment .....                                                   | 77        |
| 14.1.4    | Manager and total employment.....                                               | 78        |
| 14.1.5    | Departmental staffing and employment.....                                       | 79        |
| 14.1.6    | Service access indicators.....                                                  | 84        |
| 14.1.7    | Service delivery policy indicators.....                                         | 86        |
| 14.1.8    | Policy frameworks and agreements.....                                           | 91        |



## List of Figures

---

|                                                                                                                                                     |     |
|-----------------------------------------------------------------------------------------------------------------------------------------------------|-----|
| Figure 1–1: The Capital Expenditure Framework within the built environment context.....                                                             | 1-1 |
| Figure 1–2: Relationship between infrastructure investment needs, affordability envelope, prioritisation process, and budget scenario process ..... | 1-2 |
| Figure 1–3: The relationship between policy instruments effecting the spatial form .....                                                            | 1-5 |

## List of Tables

---

|                                                                                                |     |
|------------------------------------------------------------------------------------------------|-----|
| Table 1-1: Structure of this Capital Expenditure Framework .....                               | 1-5 |
| Table 2: Population and gender.....                                                            | 1   |
| Table 3: Population groups.....                                                                | 2   |
| Table 4: Age groups.....                                                                       | 3   |
| Table 5: Breakdown of Demographics 2020.....                                                   | 3   |
| Table 6: Summary of population changes.....                                                    | 5   |
| Table 7: Language groups .....                                                                 | 9   |
| Table 8: Mid-year population estimates.....                                                    | 9   |
| Table 9: Population projections based on the mid-year population and household estimates ..... | 10  |
| Table 10: Summary of population changes from 1996 to 2022.....                                 | 11  |
| Table 11: Total households, size and density .....                                             | 13  |
| Table 12: Head of household by gender .....                                                    | 16  |
| Table 13: Household income per month in 2011 Rand values .....                                 | 16  |
| Table 14: Household income indicators per month in 2011 Rand values.....                       | 17  |
| Table 15: Dwelling type .....                                                                  | 17  |
| Table 16: Dwelling ownership .....                                                             | 18  |
| Table 17: Summary of household and building changes .....                                      | 19  |
| Table 18: Migration - country of origin .....                                                  | 23  |
| Table 19: Province of previous residence .....                                                 | 23  |
| Table 20: The highest level of education .....                                                 | 25  |
| Table 21: Employment within the municipality .....                                             | 26  |
| Table 22: Gross value added at basic prices (R'million) .....                                  | 30  |
| Table 23: Location quotient – the drivers in the local economy 2015 .....                      | 31  |
| Table 24: Location quotient – the drivers in the local economy 2020 .....                      | 31  |
| Table 25: Location quotient – the drivers in the local economy 2023 .....                      | 31  |
| Table 26: Level of specialisation in the local economy .....                                   | 32  |
| Table 27: Landcover: Natural elements .....                                                    | 35  |
| Table 28: Landcover: Primary economic activities .....                                         | 35  |
| Table 29: Landcover: Human settlement .....                                                    | 38  |

---

|                                                                                                                                     |    |
|-------------------------------------------------------------------------------------------------------------------------------------|----|
| Table 30: Total building surface area in the area (m <sup>2</sup> ) .....                                                           | 41 |
| Table 31: Total building volume in the area (m <sup>3</sup> ) .....                                                                 | 45 |
| Table 32: Total building height in the area (m) .....                                                                               | 49 |
| Table 33: Primary economic activities .....                                                                                         | 53 |
| Table 34: Offices, retail, entertainment and commercial .....                                                                       | 53 |
| Table 35: Multiple residential .....                                                                                                | 54 |
| Table 36: Community and social facilities .....                                                                                     | 54 |
| Table 37: Government, infrastructure and transport .....                                                                            | 55 |
| Table 38: Tourism, recreation, accommodation and natural features .....                                                             | 56 |
| Table 39: Access to water services .....                                                                                            | 60 |
| Table 40: Access to sanitation services .....                                                                                       | 61 |
| Table 41: Access to electricity services .....                                                                                      | 62 |
| Table 42: Access to refuse removal services .....                                                                                   | 62 |
| Table 43: Road services in the municipality .....                                                                                   | 63 |
| Table 44: Number of consumer units receiving services from municipalities .....                                                     | 64 |
| Table 45: Number of consumer units receiving free basic services .....                                                              | 65 |
| Table 46: Education Facilities .....                                                                                                | 68 |
| Table 47: Health Facilities .....                                                                                                   | 69 |
| Table 48: SAPS stations and precincts .....                                                                                         | 69 |
| Table 49: Municipal Audit Outcomes .....                                                                                            | 75 |
| Table 50: Number of councillors .....                                                                                               | 77 |
| Table 51: Executive mayor and mayor positions .....                                                                                 | 77 |
| Table 52: Managerial positions according to Section 56 of the Local Government Municipal System Act, 2000 (Act No.32 of 2000) ..... | 78 |
| Table 53: Managerial positions according to Organogram (excluding Section 56 managers) .....                                        | 78 |
| Table 54: Employment positions, including managerial positions .....                                                                | 78 |
| Table 55: Employment positions excluding managerial positions in Community and Social Services ....                                 | 79 |
| Table 56: Employment positions excluding managerial positions in Finance and Administration .....                                   | 79 |
| Table 57: Employment positions excluding managerial positions in Electricity .....                                                  | 80 |
| Table 58: Employment positions excluding managerial positions in Environmental Protection .....                                     | 80 |
| Table 59: Employment positions excluding managerial positions in Health .....                                                       | 81 |
| Table 60: Employment positions excluding managerial positions in Public Safety .....                                                | 81 |
| Table 61: Employment positions excluding managerial positions in Road Transport .....                                               | 81 |
| Table 62: Employment positions excluding managerial positions in Sport and Recreation .....                                         | 82 |
| Table 63: Employment positions excluding managerial positions in Waste Management .....                                             | 82 |
| Table 64: Employment positions excluding managerial positions in Waste Water Management .....                                       | 83 |
| Table 65: Employment positions excluding managerial positions in Water Management .....                                             | 83 |
| Table 66: Employment positions excluding managerial positions in Other .....                                                        | 83 |
| Table 67: Responsibility for providing services under the powers and functions .....                                                | 84 |
| Table 68: Responsibility for providing services outsourced or commercialised .....                                                  | 84 |
| Table 69: Number of consumer units receiving services from municipalities .....                                                     | 85 |

|                                                                                                  |    |
|--------------------------------------------------------------------------------------------------|----|
| Table 70: Number of consumer units receiving water services.....                                 | 85 |
| Table 71: Number of consumer units receiving sanitation services .....                           | 86 |
| Table 72: Has the municipality implemented free basic service policies? .....                    | 86 |
| Table 73: Domestic units receiving free basic services .....                                     | 87 |
| Table 74: Mechanisms to provide free basic services to indigent households for Water .....       | 87 |
| Table 75: Mechanisms to provide free basic services to indigent households for Sanitation.....   | 88 |
| Table 76: Mechanisms to provide free basic services to indigent households for Electricity ..... | 88 |
| Table 77: Mechanisms to provide free basic refuse removal services to indigent households .....  | 89 |
| Table 78: Monthly income cut-off points to identify indigent households .....                    | 90 |
| Table 79: Number of indigent households benefiting from an indigent support system.....          | 90 |
| Table 80: Policy frameworks and agreements in place. ....                                        | 91 |

## Nomenclature / Abbreviations

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|        |                                                 |
|--------|-------------------------------------------------|
| CEF    | Capital Expenditure Framework                   |
| CPM    | Capital Prioritisation Model                    |
| CSIR   | Council for Scientific and Industrial Research  |
| ESG    | Environmental, Social, and Governance           |
| IDP    | Integrated Development Plan                     |
| ICT    | Information and Communication Technology        |
| IUDG   | Integrated Urban Development Grant              |
| IUDF   | Integrated Urban Development Framework          |
| LTFM   | Long-Term Financial Model                       |
| LTFP   | Long-Term Financial Plan                        |
| MFMA   | Municipal Finance Management Act                |
| MTREF  | Medium-Term Revenue and Expenditure Framework   |
| NDP    | National Development Plan                       |
| PDA    | Priority Development Area                       |
| SDBIP  | Service Delivery and Budget Implementation Plan |
| SDF    | Spatial Development Framework                   |
| SPLUMA | Spatial Planning and Land Use Management Act    |
| LED    | Local Economic Development                      |
| MP     | Master Plan                                     |

## Locality and context of the municipality



Location and the context of the municipality

### LEGEND

-  Area of assessment
-  Provincial boundaries
-  District boundaries
-  Local municipality boundaries



## Notes on data, the use and presentation thereof

---

Spatial analysis and profiling areas depend on quality, detail and geographical data sets. The challenge is to present and use data in such a way that it conveys a message based on facts. The analyst's duty and skill are to combine different datasets and extract value from the process.

There are three challenges to overcome. The first is that data represents a picture at a specific time. These time or date differences make direct comparisons very challenging. Secondly, data have a particular granularity depending on the spatial scale in which the data was generated or presented. This makes the disaggregation of data to a more advanced level of granularity more challenging. The third issue is that related data are generated from different bases, often for different purposes. For example, what is the difference between a family unit, a household or a residential customer in a municipality? They are all related and might even be the same, but they have different interpretations, whether one does social, economic, or financial analyses.

There are three basic ways to overcome these challenges. The first is mapping to do pattern recognition within the timeframe of rates of change. For example, quoting the Census 2011 number of population values can no longer be valid in 2022. However, a map depicting the distribution of population language majorities may still allow the spatial analyst to make every valid observation and essential conclusion because these patterns are slow to change. Secondly, the approach is to do trend analysis by plotting temporal data and then statistically calculating and determining the trend the data values represent at different points in time. Finally, the third option is spatial or numerical cross-comparisons between different and unrelated datasets to draw inferences on trends and outcomes developing in the area.

The approach remains to find the most recent and credible data but to supplement it with historical or comparative data to extract the maximum value from the data. As a word of caution, simply quoting a figure is meaningless if it is not put in context or if the implications thereof are assessed.

## The use of place names

---

Place names used in this document are the place names reflected in official national and provincial datasets. Official names are designated through the South African Geographical Names Council. The official governing body of South Africa advises the central government's executive branch (in the form of the Minister of Arts and Culture) on new geographical names and the changing of existing ones. The South African Geographical Names Act 118 of 1998 established the Council. We are aware that there are often discrepancies between official and local names. Using official names is practical and should not be construed as disrespecting local names, customs and traditions.

# Phase 1

## Introduction



# 1 Part 1: Introduction

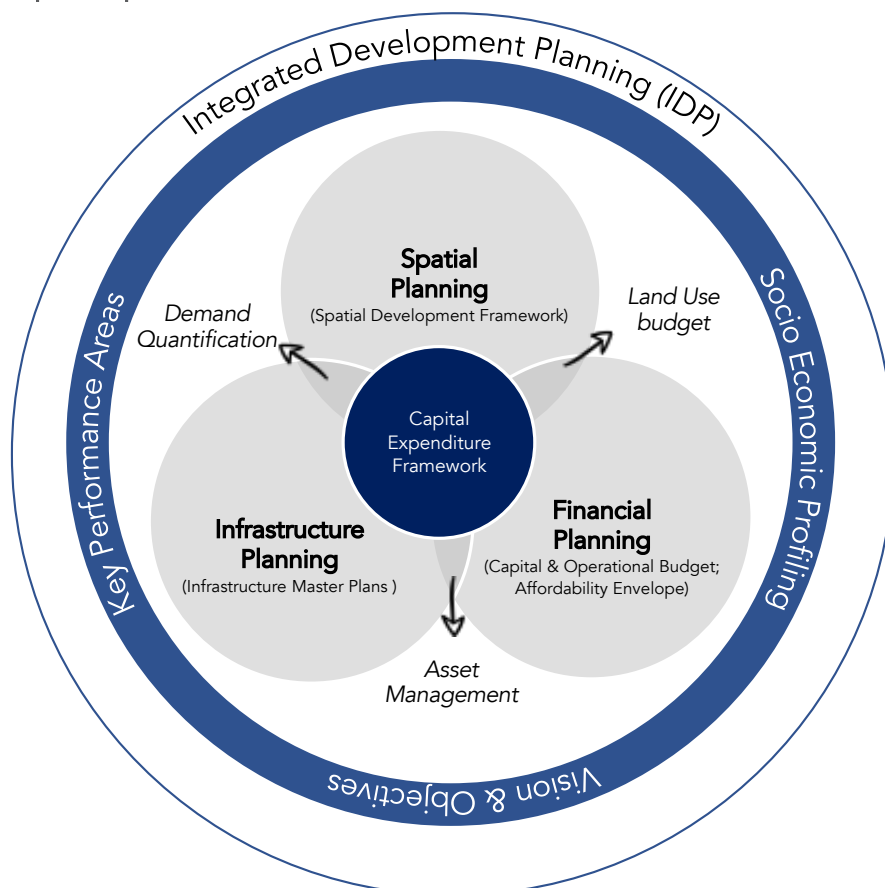
## 1.1 What is a Capital Expenditure Framework

According to the Department of Cooperative Governance and Traditional Affairs (COGTA) guidelines, a Capital Expenditure Framework (CEF) is a consolidated, high-level view of a municipality's long-term infrastructure investment needs. It ensures that infrastructure priorities are spatially aligned with municipal strategic objectives, budgetary realities, and development plans. The framework is grounded in principles of sustainability, financial feasibility, and strategic alignment, balancing immediate infrastructure needs with long-term development goals, the relationships between these spheres of planning and principles is illustrated in Figure 1–1.

The Spatial Planning and Land Use Management Act, 2013 (SPLUMA) mandates the inclusion of a CEF within a municipality's Spatial Development Framework (SDF). Specifically, Section 21(n) of SPLUMA requires that an SDF "determine a Capital Expenditure Framework for the municipality's development programmes, depicted spatially." This legislative requirement underscores the importance of integrating spatial planning with financial planning, ensuring that the spatial strategies articulated in the SDF are implemented through practical and affordable infrastructure investments.

A Capital Expenditure Framework links spatial development strategies with budgetary constraints and infrastructure demands. It provides a transparent mechanism for prioritising projects, promoting the efficient allocation of resources, and aligning capital expenditure with the municipality's long-term strategic vision.

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





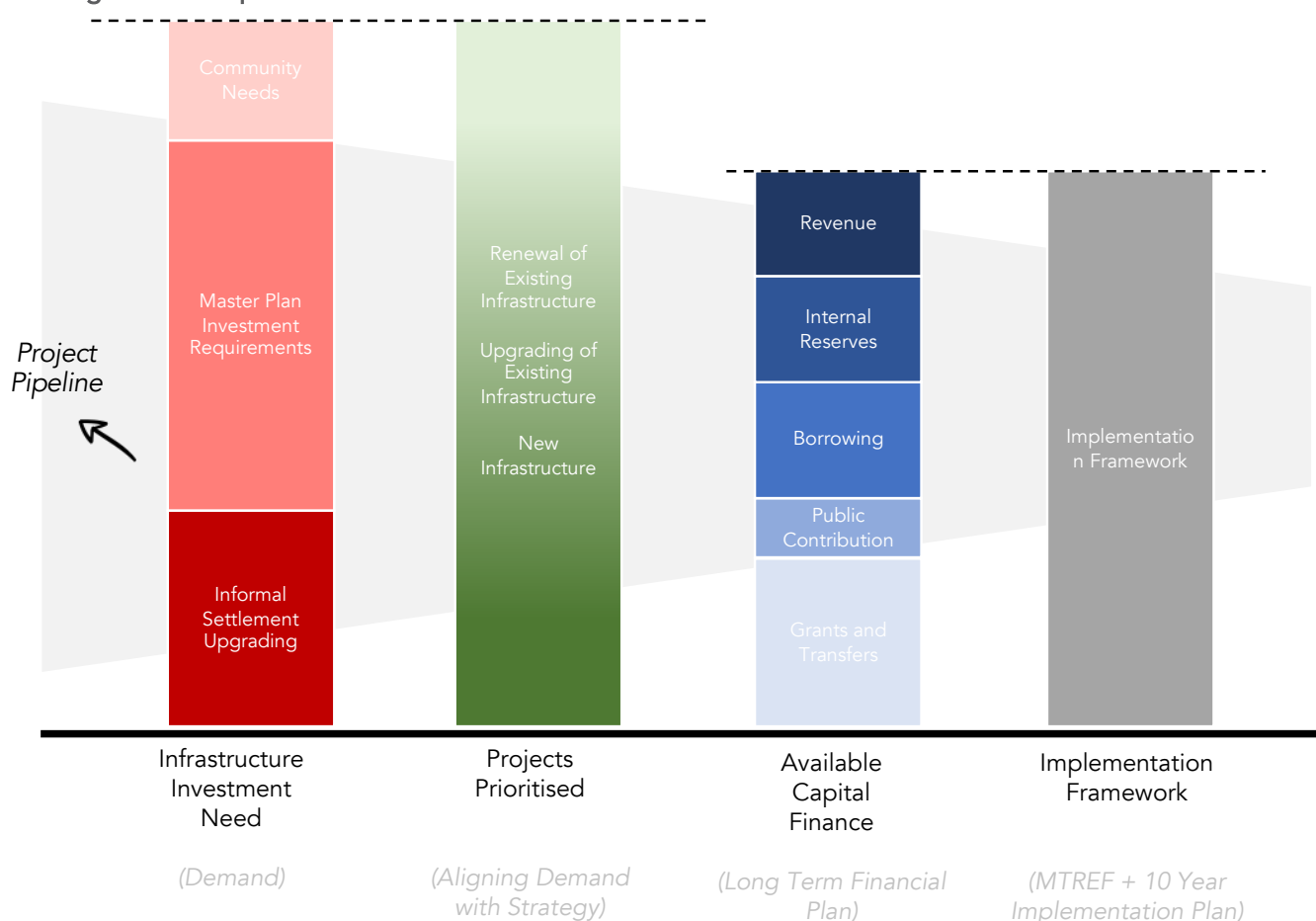
## 1.2 Aim of Capital Expenditure Framework

The aim of a Capital Expenditure Framework (CEF) is to create a structured and strategic approach to municipal infrastructure expenditure. The CEF is intended to align the municipality's spatial development strategies with its financial resources and capacity, ensuring that long-term growth and development objectives are achievable, and informs operational activities of a municipality.

A CEF aims to provide a municipality with the means to inform financial planning with infrastructure planning and spatial priorities identified in the Spatial Development Framework (SDF). It aims, furthermore, to establish a clear methodology for municipalities to evaluate, prioritise, and inform implementation processes of infrastructure projects within their affordability envelope, supporting both immediate and long-term development goals.

From Figure 1–2 one can see the illustration that infrastructure investment need, expressed as projects, usually exceeds available capital finance, and therefore it is an imperative for municipalities to partake in a prioritisation process to determine which projects are best aligned with the strategy of the municipality, together with a budget scenario process to determine which projects are affordable and should be implemented when.

**Figure 1–2: Relationship between infrastructure investment needs, affordability envelope, prioritisation process, and budget scenario process**



### 1.3 Objectives of Capital Expenditure Framework

The key objectives of a CEF is to:

- Socio-economic trends: Understand the socio-economic trends in a municipality over the long term;
- Quantify Infrastructure Needs: Assess and detail the municipality's long-term infrastructure requirements based on an SDF-informed land use budget, infrastructure standards, anticipated socio-economic growth, existing infrastructure, and backlogs;
- Align with the Spatial Development Framework (SDF): Translate the spatial vision and strategic priorities outlined in the SDF into priority development areas which informs prioritisation practices;
- Consolidate Infrastructure Demand: Create a comprehensive list of infrastructure projects across various sectors in line with the municipality's mandate, reflecting the municipality's overall infrastructure demands;
- Contextualise Financial Affordability: Integrate the municipality's affordability envelope, derived from the Long-Term Financial Model (LTFM), to ensure infrastructure expenditure are financially sustainable over the planning horizon;
- Facilitate Prioritisation: Establish a framework to evaluate and rank projects based on strategic alignment, socio-economic impact, and spatial targeting amongst others, ensuring that resources are allocated to the most critical and impactful projects;
- Determine a Budget Scenario: Offer a structured, evidence-based approach to infrastructure planning and budgeting, improving decision-making processes and accountability to stakeholders - amongst others, to indicate project-level responses per asset type per functional area;
- Enable Spatial Transformation: Direct infrastructure investments toward spatial transformation goals, focusing on reducing inequalities, improving access to services, and promoting inclusive economic growth, and;
- Bridge Short-Term and Long-Term Planning: Ensure a coherent link between the short-term MTREF cycles, Medium-term Integrated Development Plan (IDP) cycles and the municipality's long-term development vision, embedding sustainability and foresight into the planning process.

### 1.4 Role of the Capital Expenditure Framework as a policy instrument

The Capital Expenditure Framework (CEF) is a cornerstone of municipal planning, grounded in South Africa's legislative framework and designed to bridge the gap between long-term spatial development strategies and actionable infrastructure expenditure. The concept of the CEF was formalised under the Spatial Planning and Land Use Management Act (SPLUMA, Act 16 of 2013), specifically in Section 21(n), which mandates municipalities to determine a spatially referenced CEF as part of their Spatial Development Framework (SDF). This legislative requirement reflects the increasing emphasis on aligning planning and budgeting processes to address developmental challenges effectively.

Historically, the Constitution of South Africa laid the foundation for this alignment in Section 153, which directs municipalities to prioritise the basic needs of communities while promoting socio-economic development through structured planning and budgeting. The Integrated Development Plan (IDP) was introduced as a mechanism to achieve this in the Local Government Transition Act (Act 209 of 1993),

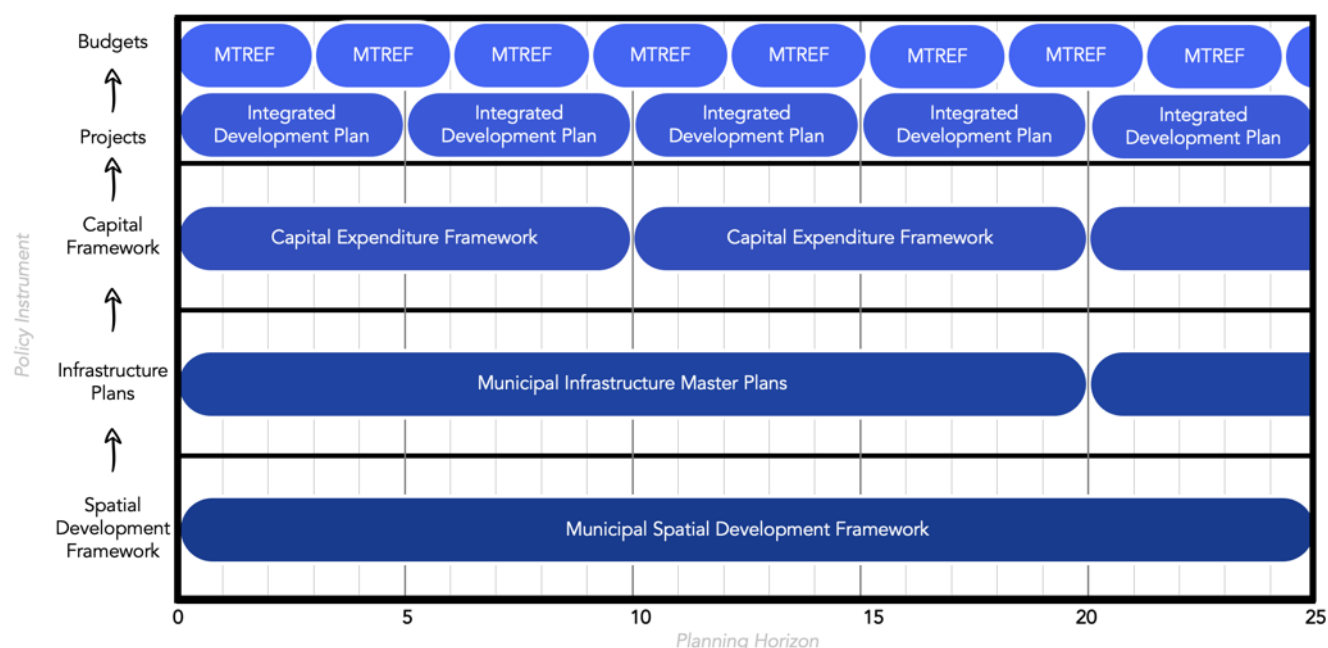
evolving through subsequent legislation, including the Municipal Systems Act (MSA, Act 32 of 2000). The MSA established the IDP as the principal planning instrument of local government, requiring it to incorporate a comprehensive financial plan and a Spatial Development Framework. This integration ensures that municipal resources are allocated effectively to achieve the long-term developmental vision. The CEF builds on these legislative imperatives by operationalising the SDF within the IDP framework. As a long-term (10-year) planning tool, the CEF quantifies infrastructure needs, consolidates them into prioritised project pipelines, and aligns them with the municipality's financial capacity as outlined in the Long-Term Financial Plan (LTFP). It ensures that infrastructure investments are not only spatially targeted but also financially sustainable, bridging the divide between visionary spatial strategies and practical implementation.

The CEF also plays a vital role in South Africa's Local Government Accountability Cycle, a governance framework defined by the Municipal Finance Management Act (MFMA, Act 56 of 2003). This cycle integrates planning, budgeting, and reporting processes to ensure transparency, accountability, and alignment with development priorities. Through informing the IDP, and so the Medium-Term Revenue and Expenditure Framework (MTREF), as well as the Service Delivery and Budget Implementation Plan (SDBIP), the CEF enables municipalities to stabilise their decision-making processes. It provides a consistent rationale for allocating resources, ensuring that both short-term operational needs and long-term developmental objectives are addressed.

Importantly, the CEF institutionalises long-term planning practices within municipalities. It encourages decision-makers to adopt a forward-looking perspective that considers future growth patterns, socio-economic trends, and financial constraints. This approach reduces the reactive nature of municipal budgeting, replacing it with proactive, evidence-based strategies that support equitable service delivery and spatial justice.

The CEF is a transformative policy instrument that integrates spatial, financial, and infrastructure planning within the legislative and operational frameworks of municipal governance. It strengthens the IDP as the single most strategic document of municipalities, ensures alignment with the SDF, and guides resource allocation through the MTREF and SDBIP. Through its structured and integrated approach, the CEF enables municipalities to achieve their developmental mandates while ensuring financial sustainability and fostering spatial transformation.

Figure 1–3: The relationship between policy instruments effecting the spatial form



## 1.5 Structure of this Capital Expenditure Framework

The structure of this report is outlined below to guide the reader through the key components of the Capital Expenditure Framework (CEF) and its alignment with municipal planning processes as well as the norms and standards of the CEF.

Table 1-1: Structure of this Capital Expenditure Framework

| Document Reference                                                                                               | Adapted CEF Structure Reference | Adapted CEF Structure Aim                                                                                                                                                                                                                                                                                                                                                                              |
|------------------------------------------------------------------------------------------------------------------|---------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Part 1: Inception and Information Gathering                                                                      | Phase 1                         | To provide a contextualisation to the Capital Expenditure Framework. This phase comprises the inception process of the CEF as well as the information gathering process in which a comprehensive integrated infrastructure investment framework, or portfolio of projects, is collated.                                                                                                                |
| Part 2: Functional Area and Spatial Category for Investment Planning Profiling and Spatial Demand Quantification | Phase 2a                        | This part introduces functional areas for priority investment which are defined and mapped to indicate the spatial strategy depicted in the MSDF (linked to the MSDF proposals). The identified functional areas are used to determine the future population, housing, and land demand based on existing socio-economic and related data which is used in the spatial demand quantification component. |
| Part 3: Infrastructure demand                                                                                    | Phase 2b                        | This part determines the investment requirements for each functional area, including operational and maintenance costs per asset class. The goal is to compare the optimal infrastructure requirements scenario with the known infrastructure demand based on current planning frameworks.                                                                                                             |
| Part 4: Affordability Envelope                                                                                   | Phase 3                         | This part is a reflection of the municipality's financial health and long-term financial plan. Primarily it includes the results of the re-application of the long-term financial plan to determine the appropriate affordability envelope.                                                                                                                                                            |
| Part 5: Prioritisation and Budget Scenario                                                                       | Phase 4                         | This part has a prioritisation framework that considers spatial, engineering, and financial factors to calculate a composite score indicating each project's relative importance in the pipeline. It also applies this framework to the budget fit process to determine how to allocate capital within the affordability envelope per project for the next 10 years.                                   |

| Document Reference                                      | Adapted CEF Structure Reference | Adapted CEF Structure Aim                                                                                                                                                                                                                                                                                                                                                                                                                           |
|---------------------------------------------------------|---------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Part 6: Capital Expenditure Programme                   | Phase 5                         | This part is a breakdown of the 10-year capital expenditure framework. Essentially, it analyses the fitted project pipeline in terms of spatial alignment, asset type alignment, and other attributes to ultimately verify that the 10-year capital expenditure framework is in line with the strategic intent of the prioritisation framework and the MSDf objectives.                                                                             |
| Part 7: Institutional Arrangements and Project Closeout | Phase 6                         | This phase comprises of a concluding chapter to the CEF, this part aims to identify areas of enhancement that will render the CEF not only as a compliance document but to solidify institutional change around the alignment of planning, engineering, and financial practices – with the ultimate aim to improve service delivery. Furthermore this phase contains a final close-out report detailing the project timeline and conclusions drawn. |

# Phase 2a

## Socio Economic Profiles

## 2 Demography & housing<sup>1</sup>

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The basis for assessment is expected changes in the municipality's demographic profile. The core of this assessment is the relationship between population and households as the basis of the council's customer base.

A range of factors impacts the demographic profile of the municipality. These factors interact horizontally and, importantly, have a hierarchical relationship with national, provincial and regional demographics. Therefore, variables are analysed on a comparative basis by exploring relationships between demographic variables and the demographics' relationship with economic development.

### 2.1 Basic population characteristics

Population dynamics, such as changes in population size, structure and distribution, and the associated demographic factors of births, deaths, and migration, affect all facets of human life. Planners in every sector should carefully examine the population attributes of their planning areas and address their sector plans regarding the relevant population issues. This report provides the necessary base data to draw inferences about the municipality's population dynamics.

#### 2.1.1 Population and gender

The total population is the starting point. For any planning assessment, the total population is fundamental to the current and long-term demand for services and facilities. The table below shows the population for the four census periods and Community Survey 2016 with a gender split. The 2020 figures are derived from WorldPop.org open-source data. From the time-related figures, inferences can be drawn on population growth or decline. Gender also serves as a proxy for economic conditions. Generally speaking, male absenteeism can indicate that a municipality is shedding workers, while a surplus of males might indicate that the area is attracting migrant labour and, hence, higher expectations regarding economic growth and job creation. The table on age groups below will shed more light on this matter.

**Table 2: Population and gender**

|       | 1996   | 2001   | 2011   | 2016   | 2020   | 2022   |
|-------|--------|--------|--------|--------|--------|--------|
| Males | 51,208 | 57,862 | 76,133 | 89,929 | 99,717 | 85,071 |

---

<sup>1</sup> The reports shows the data for Census 2022 that is currently available. The figures for 2020, applicable, comes from WorldPop.org data.



|                           | 1996    | 2001    | 2011    | 2016    | 2020    | 2022    |
|---------------------------|---------|---------|---------|---------|---------|---------|
| Females                   | 53,392  | 61,138  | 79,508  | 92,956  | 100,581 | 90,339  |
| Population density (p/ha) | 1.14    | 1.39    | 1.82    | 2.14    | 2.3     | 2.05    |
| Total Population          | 104,600 | 119,001 | 155,641 | 182,886 | 200,642 | 175,411 |

### 2.1.2 Population groups

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

**Table 3: Population groups**

|              | 1996    | 2001    | 2011    | 2016    | 2022    |
|--------------|---------|---------|---------|---------|---------|
| Black        | 16,241  | 24,231  | 43,716  | 80,690  | 64,902  |
| White        | 27,024  | 26,231  | 28,738  | 22,790  | 40,819  |
| Coloured     | 59,003  | 68,269  | 81,261  | 79,226  | 66,315  |
| Indian/Asian | 264     | 269     | 620     | 181     | 842     |
| Other        | 2,068   | NA      | 1,307   | NA      | 2,449   |
| Unspecified  | NA      | NA      | NA      | NA      | 85      |
| Total        | 104,600 | 119,001 | 155,641 | 182,886 | 175,411 |

### 2.1.3 Age groups

Statistics South Africa

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

**Table 4: Age groups**

|             | 1996    |        | 2001    |        | 2011    |        | 2016    |        | 2022 <sup>2</sup> |        |
|-------------|---------|--------|---------|--------|---------|--------|---------|--------|-------------------|--------|
|             | Male    | Female | Male    | Female | Male    | Female | Male    | Female |                   |        |
| <5          | 5,679   | 5,527  | 8,008   | 7,858  | 5,735   | 5,812  | 7,318   | 7,754  | 13,267            |        |
| 5 to 20     | 15,403  | 16,104 | 19,802  | 20,730 | 17,528  | 18,213 | 23,169  | 22,224 | 36,332            |        |
| 20 to 65    | 27,777  | 28,708 | 45,413  | 46,874 | 32,522  | 34,303 | 56,073  | 58,595 | 114,782           |        |
| >65         | 1,636   | 2,411  | 2,910   | 4,047  | 2,078   | 2,811  | 3,368   | 4,383  | 11,024            |        |
| Unspecified | 714     | 642    | 0       |        | 0       |        | 0       |        | 0                 |        |
| Total       | 51,208  | 53,392 | 57,862  | 61,138 | 76,133  | 79,508 | 89,929  | 92,956 | 85,071            | 90,339 |
|             | 104,600 |        | 119,001 |        | 155,641 |        | 182,886 |        | 175,411           |        |

In considering age groups, the 20 to 65-year cohort is very significant. The male-female ratio in this age group is important. As explained above, male absenteeism or a male surplus is a good proxy for migrant labour. Furthermore, the number of women in this age group also indicates the expected number of households in an area. However, one should treat such a figure with care. For example, the proxy is not as accurate in KwaZulu-Natal as, for example, it is in Limpopo, as polygamous marriage customs are more prevalent in KwaZulu-Natal.

#### WorldPop Demographic data

The next table was compiled from WorldPop data and shows age and gender per age category. It is a finer breakdown, as shown below, and aligns with significant age cohorts in the municipality.

**Table 5: Breakdown of Demographics 2020**

| Age Group | Description        | Male   | Female | Total  |
|-----------|--------------------|--------|--------|--------|
| 0 - 5     | Preschool age      | 7,646  | 7,588  | 15,234 |
| 6 - 13    | Primary school age | 11,809 | 11,918 | 23,726 |

<sup>2</sup> No gender breakdown given per age group

| Age Group | Description          | Male   | Female  | Total   |
|-----------|----------------------|--------|---------|---------|
| 14 - 18   | Secondary school age | 8,118  | 8,708   | 16,826  |
| 19 - 35   | Young adults         | 33,558 | 33,489  | 67,047  |
| 36 - 65   | Adults               | 33,523 | 33,063  | 66,586  |
| 66 - 75   | Senior adults        | 3,628  | 4,037   | 7,665   |
| 75 and up | Elderly              | 1,435  | 1,779   | 3,558   |
| Total     |                      | 99,717 | 100,581 | 200,642 |

#### 2.1.4 Population – Comparative data from different sources

This section draws from a range of population data for different years from various sources. Our system integrates a range of reputable population datasets to ensure comprehensive, accurate, and up-to-date demographic information. The following sources are utilised:

- StatsSA (Statistics South Africa): Includes Census data (collected every 10 years), Community Survey data (mid-cycle demographic snapshots), and Mid-Year Population Estimates (annual estimates based on demographic modelling).
- Quantec EasyData: A commercial database providing processed and modelled South African demographic and socioeconomic data, derived from official sources such as StatsSA and supplemented with consistent time series formatting.
- WorldPop: A global open-access population dataset providing high-resolution (typically 100m or 1km) gridded population estimates, using geospatial modelling based on census data and ancillary inputs.
- WorldPop Projection (Beta): A forward-looking version of the WorldPop dataset, offering experimental population projections using machine learning and spatial modelling approaches, aligned with global demographic trends.
- Kontur Meta: A global population dataset created from aggregated mobile data and open sources, providing high-resolution population counts at a 400m hex grid level, designed for near real-time spatial analysis.
- LandScan: Developed by Oak Ridge National Laboratory, LandScan offers global population distribution data at approximately 1km resolution, representing ambient (average over 24 hours) population estimates using a combination of census and geospatial data.

**Table 6: Summary of population changes**

| Year | Census  | Community<br>survey | Midyear<br>population<br>estimates | Quantec | WorldPop | WorldPop<br>Kontur<br>projection<br>(BETA) | Meta | LandScan |
|------|---------|---------------------|------------------------------------|---------|----------|--------------------------------------------|------|----------|
| 1993 |         |                     |                                    | 108,700 |          |                                            |      |          |
| 1994 |         |                     |                                    | 111,526 |          |                                            |      |          |
| 1995 |         |                     |                                    | 113,711 |          |                                            |      |          |
| 1996 | 104,600 |                     |                                    | 116,423 |          |                                            |      |          |
| 1997 |         |                     |                                    | 119,112 |          |                                            |      |          |
| 1998 |         |                     |                                    | 122,051 |          |                                            |      |          |
| 1999 |         |                     |                                    | 124,133 |          |                                            |      |          |
| 2000 |         |                     |                                    | 127,563 |          |                                            |      | 71,594   |
| 2001 | 119,001 |                     |                                    | 129,396 |          |                                            |      |          |
| 2002 |         |                     | 123,173                            | 132,015 |          |                                            |      |          |
| 2003 |         |                     | 126,136                            | 134,365 |          |                                            |      |          |
| 2004 |         |                     | 129,314                            | 137,671 |          |                                            |      |          |
| 2005 |         |                     | 132,675                            | 141,502 |          |                                            |      | 116,569  |
| 2006 |         |                     | 136,180                            | 143,302 |          |                                            |      |          |
| 2007 |         |                     | 139,849                            | 147,235 |          |                                            |      |          |
| 2008 |         |                     | 143,702                            | 152,623 |          |                                            |      |          |
| 2009 |         |                     | 147,723                            | 156,623 |          |                                            |      |          |
| 2010 |         |                     | 151,875                            | 160,501 |          |                                            |      | 129,029  |
| 2011 | 155,641 |                     | 156,058                            | 164,156 |          |                                            |      | 128,748  |
| 2012 |         |                     | 159,869                            | 167,123 |          |                                            |      | 146,678  |
| 2013 |         |                     | 163,802                            | 170,165 |          |                                            |      | 146,050  |

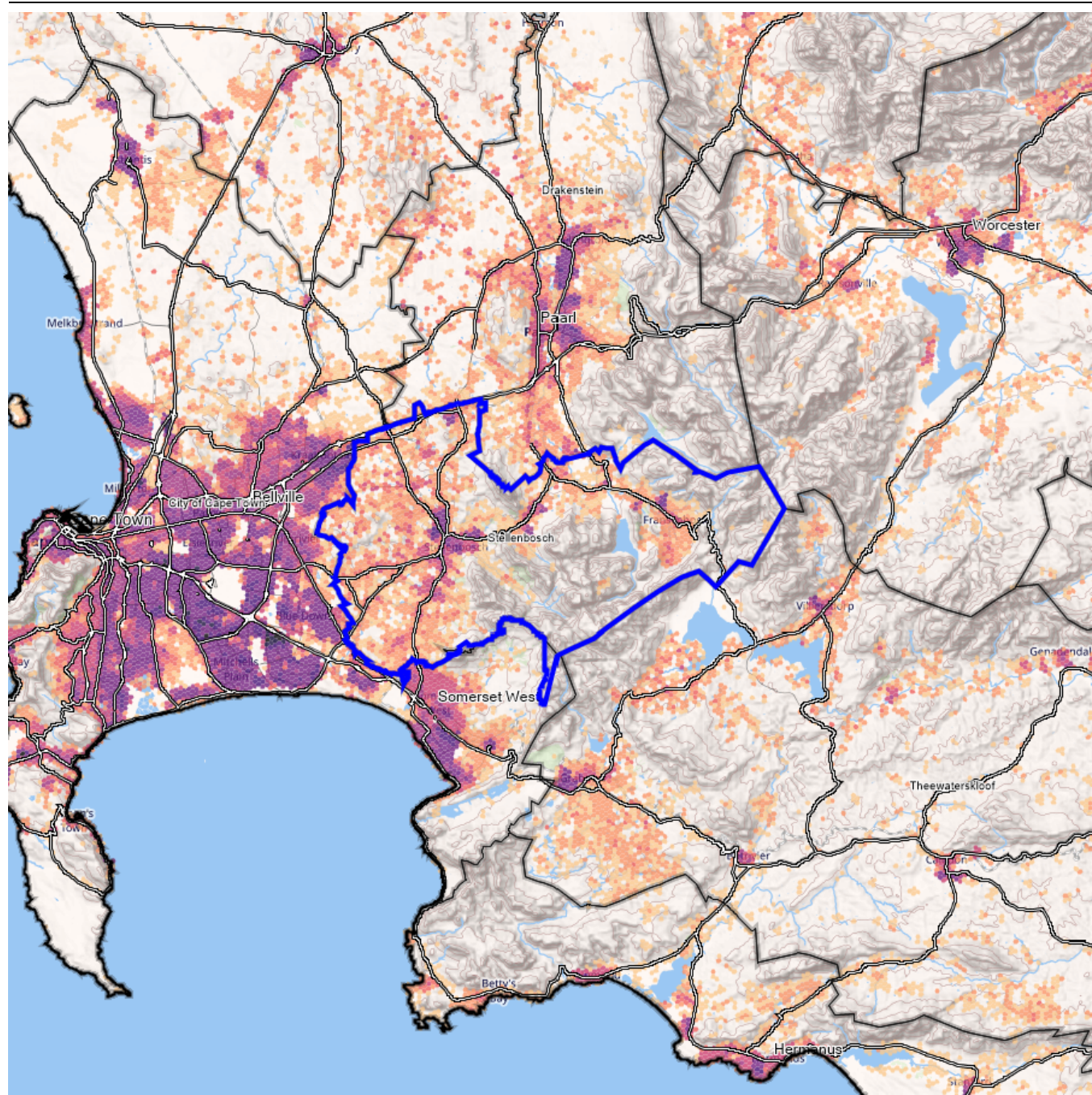
| Year | Census  | Community<br>survey | Midyear<br>population<br>estimates | Quantec | WorldPop | WorldPop<br>projection<br>(BETA) | Kontur  | Meta    | LandScan |
|------|---------|---------------------|------------------------------------|---------|----------|----------------------------------|---------|---------|----------|
| 2014 |         |                     | 167,825                            | 173,907 |          |                                  |         |         | 169,355  |
| 2015 |         |                     | 171,956                            | 175,702 | 131,431  | 170,288                          |         |         | 161,657  |
| 2016 |         | 182,886             | 176,178                            | 179,043 |          | 173,454                          |         |         | 169,355  |
| 2017 |         |                     | 180,027                            | 182,717 |          | 173,043                          |         |         | 170,715  |
| 2018 |         |                     | 183,857                            | 186,249 |          | 175,148                          |         |         | 172,433  |
| 2019 |         |                     | 187,797                            | 189,720 |          | 176,695                          |         |         | 172,703  |
| 2020 |         |                     | 191,821                            | 192,837 | 204,934  | 178,784                          | 185,330 | 161,932 | 175,908  |
| 2021 |         |                     | 195,837                            | 195,374 |          | 180,632                          | 168,919 |         | 177,521  |
| 2022 | 175,411 |                     | 199,852                            | 198,485 |          | 511,690                          | 164,664 |         | 177,897  |
| 2023 |         |                     | 203,978                            | 198,707 |          | 184,372                          | 207,681 |         | 168,105  |
| 2024 |         |                     | 208,273                            | 200,906 | 179,151  | 185,739                          |         |         |          |
| 2025 |         |                     |                                    |         |          | 187,355                          |         |         |          |
| 2026 |         |                     |                                    |         |          | 188,773                          |         |         |          |
| 2027 |         |                     |                                    |         |          | 190,500                          |         |         |          |
| 2028 |         |                     |                                    |         |          | 191,248                          |         |         |          |
| 2029 |         |                     |                                    |         |          | 193,050                          |         |         |          |
| 2030 |         |                     |                                    |         |          | 194,675                          |         |         |          |

When using and interpreting population data from diverse sources like StatsSA, Quantec, WorldPop, and others, it's important to understand the methodological, spatial, and temporal differences that can impact accuracy, comparability, and suitability for specific use cases. The key Considerations for Use and Interpretation.

- **Data Source and Methodology\***: Each dataset is built using different methodologies, ranging from direct enumeration (e.g., Census) to modelled estimates (e.g., WorldPop, LandScan). Understanding how the data was collected and processed is essential for correct interpretation.
- **Spatial Resolution**: Datasets vary in spatial granularity—from national or subnational aggregates (e.g., Quantec, StatsSA) to high-resolution gridded data (e.g., WorldPop, Kontur). High-resolution data enables fine-scale analysis but may involve greater modelling assumptions.
- **Temporal Relevance**: Population figures reflect different points in time. Some are periodic (e.g., the Census every 10 years), while others are updated annually or continuously modelled. Always verify the reference year and update frequency.
- **Population Definitions**: Be aware of what is being measured—de facto (present at time of enumeration), de jure (usual residence), or ambient population (average over 24 hours). For example, LandScan represents ambient population, while Census data typically reflects de jure populations.
- **Modelled vs. Observed Data**: Modelled datasets (e.g., WorldPop, LandScan) use statistical and geospatial modelling, which may introduce uncertainty, especially in data-scarce regions. These should be validated or triangulated where possible.
- **Data Licensing and Usage Rights**: Some datasets (e.g., Quantec) are commercial or restricted, while others (e.g., WorldPop, Kontur) are open-access. Ensure compliance with licensing conditions.
- **Uncertainty and Accuracy**: All datasets have inherent uncertainty. Consider error margins, especially in projections and interpolated data, and avoid over-interpreting precision in modelled outputs.



Map 1: Population in 2020



Population 2020

LEGEND

Numer of Persons

- 0 - 1
- 1 - 10
- 10 - 50
- 50 - 100
- 100 - 500
- 500 - 1000
- 1000 - 5000
- 5000 - 7500
- 7500 - 10000
- 10000 - 25000





## 2.1.5 Language groups

Language groups display robust spatial patterns in South Africa. These patterns and distributions affect education, labour markets, and relations. However, its impact on the demand for community services, infrastructure and social facilities is insignificant for the planner.

**Table 7: Language groups**

|           | 1996    | 2001    | 2011    | 2016    |
|-----------|---------|---------|---------|---------|
| Afrikaans | 80,742  | 88,197  | 99,324  | 91,958  |
| English   | 7,265   | 8,332   | 10,616  | 11,933  |
| Ndebele   | 436     | 36      | 225     | 236     |
| Sepedi    | 10      | 78      | 143     | 5       |
| Sesotho   | 514     | 1,156   | 1,784   | 1,948   |
| Siswati   | 7       | 30      | 48      | 4       |
| Tsonga    | 8       | 54      | 103     | 9       |
| Tswana    | 29      | 54      | 538     | 21      |
| Venda     | 3       | 27      | 65      | 5       |
| Xhosa     | 13,244  | 20,193  | 30,554  | 71,170  |
| Zulu      | 45      | 147     | 369     | 214     |
| Other     | 2,296   | 696     | 11,873  | 5,382   |
| Total     | 104,600 | 119,001 | 155,641 | 182,886 |

## 2.1.6 Mid-year estimates - Population and households

The table below shows the population and household mid-year estimates released by StatsSA. It is the first time that StatSA has released population and household estimates at a local municipality level. However, midyear estimates for 2021 were only released at a provincial level.

**Table 8: Mid-year population estimates**

|      | Total estimated population | Total estimated households |
|------|----------------------------|----------------------------|
| 2002 | 123,173                    | 33,207                     |

|      | Total estimated population | Total estimated households |
|------|----------------------------|----------------------------|
| 2003 | 126,136                    | 34,049                     |
| 2004 | 129,314                    | 34,953                     |
| 2005 | 132,675                    | 35,907                     |
| 2006 | 136,180                    | 36,932                     |
| 2007 | 139,849                    | 37,899                     |
| 2008 | 143,702                    | 38,915                     |
| 2009 | 147,723                    | 40,004                     |
| 2010 | 151,875                    | 41,150                     |
| 2011 | 156,058                    | 42,322                     |
| 2012 | 159,869                    | 43,289                     |
| 2013 | 163,802                    | 44,300                     |
| 2014 | 167,825                    | 45,349                     |
| 2015 | 171,956                    | 46,480                     |
| 2016 | 176,178                    | 47,692                     |
| 2017 | 180,027                    | 48,682                     |
| 2018 | 183,857                    | 49,696                     |
| 2019 | 187,797                    | 50,774                     |

The table below shows the population and household estimates based on the mid-year population estimates of StatsSA. These estimates and projects must be used in the context of the census results and other verifiable estimates available.

**Table 9: Population projections based on the mid-year population and household estimates**

|      | Total estimated population | Total estimated households |
|------|----------------------------|----------------------------|
| 2020 | 191,821                    | 51,906                     |

|      | Total estimated population | Total estimated households |
|------|----------------------------|----------------------------|
| 2021 | 195,837                    | 53,069                     |
| 2022 | 199,852                    | 54,143                     |
| 2023 | 203,978                    | 55,261                     |
| 2024 | 208,273                    | 56,485                     |

### 2.1.7 Population – long-term change 1996 to 2022

The preceding sections provide a range of **population** data for different years. This section shows the population change in the area between 1996 and 2022.

**Table 10: Summary of population changes from 1996 to 2022**

| Population and households              |         |
|----------------------------------------|---------|
| Population (1996):                     | 105,404 |
| Population (2022):                     | 175,411 |
| Population Change                      | 71,092  |
| Population Density (People/Ha - 2022): | 2.05    |

Map 2: Population change 1996 to 2020



Population change from 1996 to 2020

LEGEND

Number of persons

- 12720 - -5000
- 5000 - -1000
- 1000 - -500
- 500 - -10
- 10 - 10
- 10 - 50
- 50 - 500
- 500 - 1000
- 1000 - 5000
- 5000 - 13486



## 2.2 Household characteristics

Population numbers relate to the demand for community and or social facilities. On the other hand, households determine the demand for infrastructure and housing. Furthermore, many planning indicators are measured regarding household sizes and densities.

### 2.2.1 Households, size and density

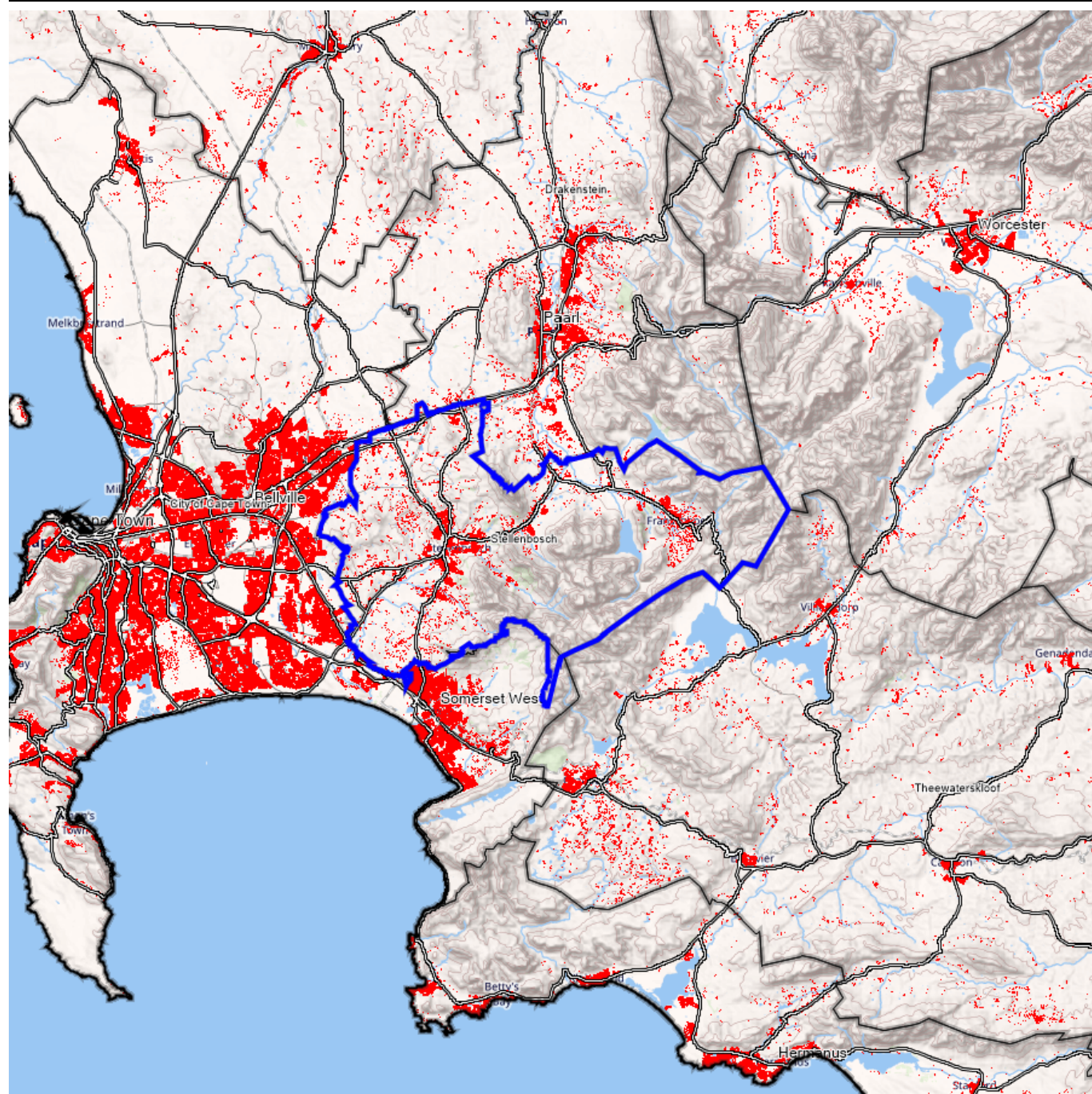
Households are usually assessed in the context of the total population, resulting in density ratios and household sizes. The number of households determines the overall demand for infrastructure services and housing. Household density is an essential indicator of settlement efficiency and is important in urban planning and development strategies. Household size impacts the extent of consumption of goods and services. One should note that housing support strategies have affected household formation to the extent that there are often different rates of change between households and populations. The basic household profile for the assessment area is shown in the table below.

**Table 11: Total households, size and density**

|                                           | 1996   | 2001   | 2011   | 2016   | 2022   |
|-------------------------------------------|--------|--------|--------|--------|--------|
| Total households                          | 26,147 | 35,170 | 43,322 | 55,338 | 59,626 |
| Household density 0.29<br>(households/ha) |        | 0.41   | 0.51   | 0.65   | 0.70   |
| Ave household size                        | 4.00   | 3.38   | 3.59   | 3.30   | 3      |



Map 3: Google Open Buildings - Building structures



Building Structures 2021

#### LEGEND

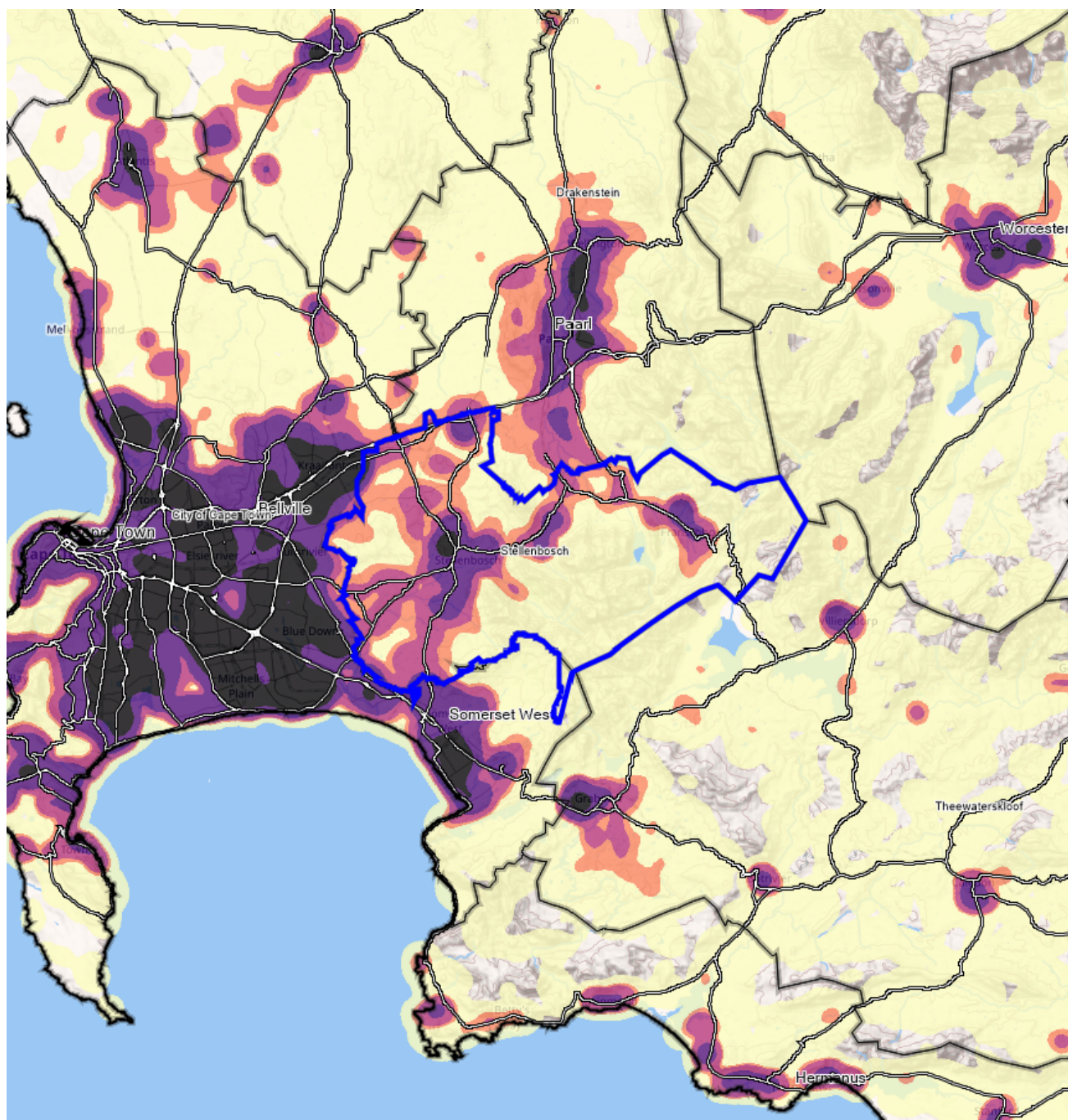
The building structures in the municipality

- Building structures





#### Map 4: Building Structures per km2 (kernel densities)

Building Units per km<sup>2</sup>

## LEGEND

Building Units per km<sup>2</sup>

Kernel density shows the density of features in a neighbourhood around those features. Unlike point mapping, which focuses on mapping the location of individual events, hotspot mapping focuses on highlighting areas with a higher than average incidence of events. These have come to be known as 'hotspots.'





## 2.2.2 Head of household

Gender is an important aspect of any **development** environment. The gender of household heads relates to many socio-economic and cultural practices and factors. Therefore, the data below should be interpreted within the context of the environment that is being assessed.

**Table 12: Head of household by gender**

|                          | 1996   | 2001   | 2011   | 2016   | 2022          |
|--------------------------|--------|--------|--------|--------|---------------|
| Male head of household   | 19,174 | 23,213 | 28,314 | 34,988 | Not available |
| Female head of household | 6,843  | 11,957 | 15,008 | 20,350 | Not available |
| Unspecified              | 130    | 0      | 0      | 0      | Not available |
| Total                    | 26,147 | 35,170 | 43,322 | 55,338 | 59,626        |

## 2.2.3 Household income

Household income is used as one of the main poverty indicators in South Africa. Social support and subsidy systems are often based on household income parameters. When comparing household income, it is important to discount the impact of inflation. The figures in the table below were adjusted to 2011 Rand values. These figures are not available from the Community Survey 2016.

**Table 13: Household income per month in 2011 Rand values**

| Income group (Rands) | 1996   | 2001   | 2011   | 2022          |
|----------------------|--------|--------|--------|---------------|
| <1200                | 3,574  | 8,492  | 13,498 | Not available |
| 1 200 – 2 000        | 38     | 3,766  | 4,362  | Not available |
| 2 000 – 5 000        | 163    | 4,206  | 7,151  | Not available |
| 5000 – 10 000        | 791    | 6,601  | 7,376  | Not available |
| 10 000 – 20 000      | 2,040  | 8,210  | 5,096  | Not available |
| 20 000 – 50 000      | 7,578  | 2,572  | 3,678  | Not available |
| >50 000              | 11,966 | 1,323  | 2,161  | Not available |
| Total                | 26,147 | 35,170 | 43,322 | 59,626        |

The following income comparisons can be drawn between the Censuses:

**Table 14: Household income indicators per month in 2011 Rand values**

|                                              | 1996        | 2001        | 2011        | 2022          |
|----------------------------------------------|-------------|-------------|-------------|---------------|
| Total income in the municipality (per month) | 902,806,078 | 221,519,308 | 459,513,986 | Not available |
| Income per capita (per month)                | 8,631       | 1,862       | 2,952       | Not available |
| Income per ha (per month)                    | 9,871       | 2,595       | 5,383       | Not available |
| Ave household income (per month)             | 34,611      | 11,567      | 10,600      | Not available |

## 2.2.4 Dwelling type

Housing backlogs and the demand for housing were and will always remain an issue in South Africa's development and social support strategies. The following table shows the different dwelling types in the municipality under assessment.

**Table 15: Dwelling type**

|                               | 1996   | 2001   | 2011   | 2016   | 2022         |
|-------------------------------|--------|--------|--------|--------|--------------|
| Traditional                   | 467    | 768    | 254    | 371    | 398          |
| House made of bricks/Formal   | 14,130 | 18,685 | 24,807 | 31,722 | 52063.05     |
| Flat                          | 3,026  | 2,959  | 4,353  | 1,456  | Not reported |
| Multiple housing              | 2,509  | 1,198  | 2,643  | 2,812  | Not reported |
| Dwelling in backyard          | 1,185  | 554    | 445    | 290    | Not reported |
| Room/ granny flat             | 700    | 265    | 279    | 208    | Not reported |
| Informal                      | 2,937  | 3,480  | 7,500  | 16,261 | 7051.01      |
| Informal dwelling in backyard | 601    | 1,111  | 2,443  | 2,092  | Not reported |
| Other                         | 591    | 6,150  | 598    | 124    | 114          |

|       | 1996   | 2001   | 2011   | 2016   | 2022     |
|-------|--------|--------|--------|--------|----------|
| Total | 26,147 | 35,170 | 43,322 | 55,338 | 59626.06 |

### 2.2.5 Dwelling ownership

Dwelling ownership data must be treated with circumspect. The data from the census below is based on the occupant's perceptions. There are many ownership systems available. If ownership is interpreted as freehold ownership in terms of a title deed, most areas in South Africa are excluded from this form of ownership. This applies to tribal land and many of the townships in South Africa that were surveyed but never proclaimed. The table below reflects the position as reported in the censuses.

Table 16: Dwelling ownership<sup>3</sup>

| Tenure                     | 2001   | 2011   | 2016   | 2022          |
|----------------------------|--------|--------|--------|---------------|
| Rented                     | 8,547  | 12,997 | 10,387 | Not available |
| Owned but not yet paid off | 4,533  | 4,313  | 4,625  | Not available |
| Occupied rent-free         | 8,211  | 12,568 | 10,345 | Not available |
| Owned and fully paid off   | 7,848  | 11,086 | 23,619 | Not available |
| Other                      | 6,031  | 2,357  | 6,362  | Not available |
| Total                      | 35,170 | 43,322 | 55,338 | 59626.06      |

■

<sup>3</sup> 1996 census data is not comparable to the 2001 and 2011 census and Community Survey 2016 does not provide this information.

Households, buildings and structures comparative data

To support accurate spatial and demographic analysis, our system integrates both household and building count datasets from authoritative and high-resolution sources. The following datasets are used:

- Household Data Sources
  - StatsSA Census: Provides comprehensive data on household counts, types, and characteristics collected every 10 years through a nationwide enumeration.
  - StatsSA Community Survey: A large-scale household survey conducted between censuses, offering mid-cycle updates on household demographics and living conditions.
  - StatsSA Mid-Year Population Estimates: Annual estimates that include modelled household numbers based on demographic trends and census benchmarks.
  - StatsSA Dwelling Frame: A geo-referenced database of known dwelling structures across South Africa, used as a sampling frame for surveys and censuses.
  - Quantec Regional Data: A commercial dataset that includes processed and harmonised household statistics at regional levels, sourced from StatsSA and enriched with historical time series.
- Building Count Data Sources
  - Eskom Spot Building Counts: A high-resolution spatial dataset developed by Eskom, providing precise counts and locations of buildings, particularly in rural and electrified areas. This initiative was terminated and flowed into the SatsSA Dwelling Frame initiative.
  - WorldPop Building Counts: Modelled building footprint data derived from satellite imagery and population distribution modelling, helpful in estimating settlement density and infrastructure needs.
  - Google Open Buildings (v3): A global dataset of building footprints extracted from high-resolution satellite imagery using machine learning, offering accurate building outlines and metadata (e.g., area, confidence).
  - Overture: A collaborative open data project that includes validated, harmonised building footprints and points of interest, designed for consistency and integration across platforms.

The table below shows the details for the area under assessment

Table 17: Summary of household and building changes

| Year | Household data |                          |                                       |                        | Total building structures |                            |                          |                           |          |
|------|----------------|--------------------------|---------------------------------------|------------------------|---------------------------|----------------------------|--------------------------|---------------------------|----------|
|      | StatsSA Census | StatsSA Community survey | StatsSA Mid-year population estimates | StatsSA Dwelling Frame | Quantec Regional Data     | Eskom Spot Building Counts | WorldPop building counts | Google Open Buildings(v3) | Overture |
| 1993 |                |                          |                                       |                        |                           | 28,841                     |                          |                           |          |

| Year | Household data    |                                |                                                |                              | Total building structures   |                                     |                                |                                 |          |
|------|-------------------|--------------------------------|------------------------------------------------|------------------------------|-----------------------------|-------------------------------------|--------------------------------|---------------------------------|----------|
|      | StatsSA<br>Census | StatsSA<br>Community<br>survey | StatsSA<br>Mid-year<br>population<br>estimates | StatsSA<br>Dwelling<br>Frame | Quantec<br>Regional<br>Data | Eskom<br>Spot<br>Building<br>Counts | WorldPop<br>building<br>counts | Google<br>Open<br>Buildings(v3) | Overture |
| 1994 |                   |                                |                                                |                              | 29,812                      |                                     |                                |                                 |          |
| 1995 |                   |                                |                                                |                              | 30,620                      |                                     |                                |                                 |          |
| 1996 | 26,147            |                                |                                                |                              | 30,620                      |                                     |                                |                                 |          |
| 1997 |                   |                                |                                                |                              | 32,464                      |                                     |                                |                                 |          |
| 1998 |                   |                                |                                                |                              | 33,429                      |                                     |                                |                                 |          |
| 1999 |                   |                                |                                                |                              | 34,148                      |                                     |                                |                                 |          |
| 2000 |                   |                                |                                                |                              | 35,194                      |                                     |                                |                                 |          |
| 2001 | 35,170            |                                |                                                |                              | 35,825                      |                                     |                                |                                 |          |
| 2002 |                   |                                | 33,207                                         |                              | 36,633                      |                                     |                                |                                 |          |
| 2003 |                   |                                | 34,049                                         |                              | 37,339                      |                                     |                                |                                 |          |
| 2004 |                   |                                | 34,953                                         |                              | 38,295                      |                                     |                                |                                 |          |
| 2005 |                   |                                | 35,907                                         |                              | 39,359                      |                                     |                                |                                 |          |
| 2006 |                   |                                | 36,932                                         |                              | 39,813                      | 25,389                              |                                |                                 |          |
| 2007 |                   |                                | 37,899                                         |                              | 40,910                      | 26,091                              |                                |                                 |          |
| 2008 |                   |                                | 38,915                                         |                              | 42,417                      | 26,690                              |                                |                                 |          |
| 2009 |                   |                                | 40,004                                         |                              | 43,551                      | 29,467                              |                                |                                 |          |
| 2010 |                   |                                | 41,150                                         |                              | 44,634                      | 29,672                              |                                |                                 |          |
| 2011 | 43,322            |                                | 42,322                                         |                              | 45,607                      | 29,719                              |                                |                                 |          |
| 2012 |                   |                                | 43,289                                         | 14,652                       | 46,369                      | 31,468                              |                                |                                 |          |
| 2013 |                   |                                | 44,300                                         |                              | 47,152                      | 31,645                              |                                |                                 |          |

| Year | Household data |                          |                                       |                        | Total building structures |                            |                          |                           |          |
|------|----------------|--------------------------|---------------------------------------|------------------------|---------------------------|----------------------------|--------------------------|---------------------------|----------|
|      | StatsSA Census | StatsSA Community survey | StatsSA Mid-year population estimates | StatsSA Dwelling Frame | Quantec Regional Data     | Eskom Spot Building Counts | WorldPop building counts | Google Open Buildings(v3) | Overture |
| 2014 |                |                          | 45,349                                |                        | 48,156                    |                            |                          |                           |          |
| 2015 |                |                          | 46,480                                | 35,339                 | 48,561                    |                            |                          |                           |          |
| 2016 |                | 55,338                   | 47,692                                |                        | 49,453                    |                            |                          |                           |          |
| 2017 |                |                          | 48,682                                | 34,858                 | 50,433                    |                            |                          |                           |          |
| 2018 |                |                          | 49,696                                |                        | 51,371                    |                            |                          |                           |          |
| 2019 |                |                          | 50,774                                |                        | 52,300                    |                            |                          |                           |          |
| 2020 |                |                          | 51,906                                | 37,015                 | 53,187                    |                            | 68,155                   | 99,906                    | 78,735   |
| 2021 |                |                          | 53,069                                |                        | 53,883                    |                            |                          |                           |          |
| 2022 | 59,626         |                          | 54,143                                |                        | 54,693                    |                            |                          |                           |          |
| 2023 |                |                          | 55,261                                |                        | 54,725                    |                            |                          |                           |          |
| 2024 |                |                          | 56,485                                |                        | 55,324                    |                            |                          |                           |          |

When interpreting household and building count data, it's essential to be aware of specific technical, methodological, and contextual factors that can influence the accuracy, comparability, and usefulness of the data. Below is a list of key considerations specific to these data types:

- Definition of a household or building
  - Household definitions can vary slightly across surveys (e.g. number of people, shared meals, or shared living arrangements).
  - Building definitions may include only structures with roofs, exclude incomplete or mobile structures, or vary based on use (residential vs. non-residential).
- Source and methodology
  - StatsSA household data is derived from enumerated surveys and censuses, while Quantec processes and models this data for regional consistency.

- Building datasets (e.g., Google Open Buildings, WorldPop) use satellite imagery and machine learning—results depend on image quality, classification algorithms, and training data.
- Coverage and completeness
  - Some datasets (e.g., Eskom Spot Building Counts) may have stronger rural or electrified area coverage, while others (e.g., Google Open Buildings) are more complete in urban areas.
  - Dwelling Frames may not capture recent informal or unregistered developments.
- Spatial Resolution and Accuracy
  - Satellite-based building data may have high spatial resolution but can misclassify non-buildings (e.g. rocks, vehicles).
  - GPS accuracy, projection systems, and boundary definitions can affect data alignment between datasets.
- Data Confidence and Uncertainty
  - Some datasets (e.g., Google Open Buildings) include confidence scores. Lower confidence may indicate potential errors in classification.
  - Modelled estimates (e.g., WorldPop building counts) carry inherent uncertainty, especially in under-surveyed areas.



### 3 Migration

Migration is an important issue in a country where urbanisation is pivotal in long-term development strategies and where the local economy is open.

#### 3.1 Country of origin

Migration into the municipality from abroad is shown in the following table.

**Table 18: Migration - country of origin**

| Migration         | 1996           | 2001           | 2011           | 2016           | 2022           |
|-------------------|----------------|----------------|----------------|----------------|----------------|
| RSA Origin        | 95,077         | 117,832        | 139,524        | 179,540        | Not available  |
| SADC              | 794            | 379            | 1,850          | 2,450          | Not available  |
| Rest of Africa    | 49             | 61             | 373            | 59             | Not available  |
| Europe            | 875            | 569            | 483            | 624            | Not available  |
| Asia              | 71             | 30             | 123            | 54             | Not available  |
| Oceania           | 16             | 21             | 33             | 31             | Not available  |
| North America     | 29             | 72             | 21             | 4              | Not available  |
| South America     | 15             | 36             | 43             | 1              | Not available  |
| Unspecified/Other | 7,673          | NA             | 13,192         | 122            | Not available  |
| <b>Total</b>      | <b>104,600</b> | <b>119,001</b> | <b>155,641</b> | <b>182,886</b> | <b>175,411</b> |

#### 3.2 Province of previous residence

This section describes the movement of people within South Africa to the municipality.

**Table 19: Province of previous residence**

| Migration    | 1996  | 2001  | 2011  | 2016  | 2022          |
|--------------|-------|-------|-------|-------|---------------|
| Eastern Cape | 4,132 | 3,929 | 4,372 | 2,411 | Not available |
| Free State   | 331   | 699   | 352   | 180   | Not available |
| Gauteng      | 1,559 | 2,005 | 2,277 | 810   | Not available |

| Migration         | 1996    | 2001    | 2011    | 2016    | 2022          |
|-------------------|---------|---------|---------|---------|---------------|
| KwaZulu-Natal     | 384     | 790     | 698     | 212     | Not available |
| Limpopo           | 46      | 162     | 181     | 3       | Not available |
| Mpumalanga        | 65      | 260     | 226     | 845     | Not available |
| Northern Cape     | 496     | 884     | 431     | 6       | Not available |
| North West        | 140     | 382     | 160     | 200     | Not available |
| Western Cape      | 53,590  | 109,130 | 133,405 | 176,805 | Not available |
| Unspecified/Other | 43,856  | 759     | 13,539  | 1,414   | Not available |
| Total             | 104,600 | 119,001 | 155,641 | 182,886 | 175,411       |

## 4 Education

Education is pivotal in the development process. Skill levels are derivatives of levels of education. The next table shows the profile of the highest level of education for the area.

**Table 20: The highest level of education**

|                | 1996         | 2001         | 2011         | 2016         | 2022         |
|----------------|--------------|--------------|--------------|--------------|--------------|
| Under 5        | 9,239        | 9,586        | 22,169       | Not reported | Not reported |
| No school      | 10,248       | 7,979        | 4,430        | 17,609       | 2,652        |
| Some Primary   | Not reported | Not reported | Not reported | Not reported | 6,731        |
| Primary        | 28,836       | 36,539       | 39,535       | 46,959       | 3,934        |
| Some Secondary | Not reported | Not reported | Not reported | Not reported | 35,427       |
| Secondary      | 25,294       | 31,564       | 43,554       | 60,477       | Not reported |
| Matric         | 16,008       | 19,573       | 27,110       | 36,324       | 37,651       |
| Post matric    | 4,289        | 5,808        | 7,168        | 7,343        | 28,608       |
| Graduate       | 4,008        | 4,112        | 3,813        | 4,479        |              |
| Post-graduate  | 2,121        | 3,482        | 6,978        | 5,380        |              |
| Other          | 4,556        | 357          | 883          | 4,315        | 1,035        |
| Total          | 104,600      | 119,001      | 155,641      | 182,886      | 175,411      |

## 5 Employment

Employment and unemployment are the most challenging aspects of the South African development environment. The following table shows how employment and related factors have changed since 1996.

**Table 21: Employment within the municipality**

| Employment              | 1996    | 2001    | 2011    | 2022          |
|-------------------------|---------|---------|---------|---------------|
| Employed                | 40,126  | 44,185  | 56,910  | Not available |
| Unemployed              | 4,892   | 9,013   | 10,177  | Not available |
| Discouraged             | 1,001   | 1,148   | 2,731   | Not available |
| Not economically active | 23,940  | 18,190  | 42,648  | Not available |
| < 15 years              | 27,198  | 46,465  | 0       | Not available |
| Unspecified/Other       | 7,444   | NA      | 43,176  | Not available |
| Total                   | 104,600 | 119,001 | 155,641 | 175,411       |

## 6 Summary and conclusions: Demography and housing

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The demographic and housing profile shows a municipality that expanded strongly over the long term, with growth translating into a larger service base, rising settlement intensity, and steadily increasing demand for housing and bulk infrastructure. Over the full period from the mid-1990s to the most recent census, the population grew at an average annual rate of about 2.0% per year, while the number of households grew faster at about 3.2% per year. This widening gap between household growth and population growth is consistent with ongoing household formation and declining average household size, which typically drives up demand for serviced stands, dwelling units, and network capacity even when population growth moderates. The overall trend is therefore toward a larger, more spatially concentrated customer base, with pressures shifting from “more people” to “more households” and the associated need for additional connections, internal reticulation, solid waste services, and access to adequate housing opportunities.

Basic population characteristics point to a municipality that became more densely settled and economically “pull-oriented” for a substantial portion of the period, followed by a more mixed recent signal that requires careful interpretation. The gender split remains broadly balanced with a slight female majority, suggesting a relatively stable resident population rather than an overwhelmingly male, temporary labour influx; however, the planning implication is not the absence of migration, but rather that in-migration is likely family-based and linked to longer-term settlement decisions, which increases demand for schools, clinics, and family-sized housing. Population density increased markedly over time, indicating intensification of settlement patterns and potentially more efficient service delivery footprints in some areas, but also greater strain on existing infrastructure if upgrades lag behind growth. The composition of population groups shifted in ways that suggest changing settlement dynamics and potentially changing housing market segments, with growth in historically underrepresented groups during the expansion phase and a more diversified profile later on. The age structure signals a strong and expanding working-age base over time, alongside a clear rise in the older cohort, meaning the municipality must plan simultaneously for economic opportunity (jobs, skills, transport access, land for enterprise) and for social service needs associated with ageing (health services, accessible public environments, and appropriate housing options). Youth and school-age cohorts remain significant, reinforcing the need for ongoing investment in education-related infrastructure and safe, affordable neighbourhood environments. Language patterns show a historically dominant language group remaining prominent while other languages expanded strongly, consistent with internal migration and urbanisation dynamics; for planners, this matters less as a direct driver of infrastructure demand, and more as a signal for how municipal communication, community engagement, and service access should be designed to be inclusive and effective.

Household characteristics and housing conditions show the clearest “service delivery” story: household numbers rose faster than the population, and average household size declined, meaning the municipality needs more housing units, more service connections, and more neighbourhood-level infrastructure per person than before. Household density increased over time, which can support more efficient network provision and public transport potential in well-located areas, but also increases the urgency of maintaining and upgrading ageing infrastructure and managing local

congestion, stormwater impacts, and public space quality. The head-of-household profile indicates rising female-headed households across earlier periods, which often correlate with differentiated vulnerability and access constraints and typically require housing and basic services strategies that are sensitive to affordability, safety, and proximity to livelihoods and social services. The housing stock shifted toward a stronger formal/brick housing base over time, suggesting consolidation and some improvement in housing quality, but the trajectory of informal dwellings points to a period of significant growth in informality up to the mid-2010s, followed by a reduction by the most recent census—still leaving a material informality footprint and therefore an ongoing need for upgrading, serviced sites, and incremental housing strategies. The small traditional dwelling component remained comparatively limited and stable, implying that the dominant housing challenge is not traditional settlement per se, but rather the balance between formal provision, affordability, and the pace of household formation. Tenure data (where available) shows a shift away from a simple rent/own binary toward a mix of arrangements, with growth in fully paid-off occupancy and continued relevance of rent-free occupation and other tenure forms, which is typical in contexts where formal title, township establishment histories, and varied settlement typologies coexist. Income indicators (noting the data gaps and reporting changes) suggest a municipality experiencing structural changes over time, where poverty and low-income households remain a critical concern while higher income segments also emerge, implying a dual housing market: continued demand for subsidised and affordable housing on the one hand, and growing demand for gap and market housing on the other—each with different implications for land release, bulk capacity, and location efficiency.

Migration trends reinforce the interpretation of a municipality shaped primarily by internal South African movement rather than international inflows, while still showing that cross-border migration exists and increased during the period for which data are available. The overwhelming share of residents originates within South Africa, with a smaller but notable component from the SADC region and other parts of the world, indicating some labour and opportunity-driven migration, but not at a scale that eclipses domestic mobility. Interprovincial patterns show movement dominated by within-province origins, alongside contributions from other provinces that fluctuate over time, consistent with changing economic conditions, shifting opportunity structures, and household relocation decisions as the municipality urbanised and expanded. From a planning perspective, the most important implication is that migration is likely to continue to shape settlement growth in specific nodes and corridors rather than evenly across the municipality, intensifying pressure in hotspots where housing affordability, job access, and service availability align. This reinforces the need for spatially targeted infrastructure investment, proactive land assembly and release in well-located areas, and upgrading approaches that match how people actually settle—often incrementally and close to livelihoods. It also underscores the importance of maintaining credible, regularly updated local demographic monitoring, because even modest changes in net migration can materially affect household formation and housing demand.

Education indicators show a strong long-term shift toward higher educational attainment, despite changes in how categories are reported over time. The overall trend is a reduction in the share of residents with no schooling and growth in the share achieving matric and post-matric qualifications, pointing to improving human capital and an expanding base of residents with the potential to

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participate in more diverse labour markets. At the same time, the persistence of large cohorts with only partial primary or secondary education implies that the skills pipeline remains uneven, with a meaningful portion of the population still vulnerable to exclusion from higher-productivity employment. For municipal planning, this has two linked implications: first, social infrastructure planning must continue to support early childhood development, schooling capacity, and safe access to education across settlements; second, local economic development strategies need to align with the evolving skills profile by supporting work-integrated learning, vocational pathways, and partnerships that translate education gains into employment outcomes. Education trends also intersect directly with housing: as educational attainment rises, household aspirations and housing preferences diversify, increasing demand for a broader mix of housing typologies and better located neighbourhoods with reliable services, while affordability constraints still anchor a large segment of demand in subsidised and incremental housing solutions.

Employment data, while incomplete for the most recent census year in this section, suggests that labour market pressure remains a central development challenge even as the number of employed people increased over the longer period. Unemployment and discouragement also rose in earlier periods alongside growth in the non-economically active population, indicating that job creation has not kept pace with the expanding working-age cohort and that labour absorption is a binding constraint on socio-economic outcomes. This pattern is typical where urbanisation and in-migration increase the labour supply faster than local economic restructuring can generate stable employment, and where participation dynamics are influenced by education, household responsibilities, and broader macroeconomic conditions. For service delivery and capital planning, the implications are significant: persistent unemployment constrains household ability to pay for services, increases reliance on subsidies and indigent support, and can elevate risks around revenue collection, informal service connections, and the sustainability of operating budgets. It also increases demand for municipal interventions that support access to opportunity—such as reliable transport routes, well-located affordable housing, serviced land for small enterprise, and public environment improvements that enable local trade. In practical terms, the municipality's infrastructure and housing strategy should be treated not only as a response to growth, but as an economic platform: prioritising investments that improve location efficiency, reduce household transport costs, support densification where infrastructure can carry it, and direct upgrading and serviced sites toward areas that connect residents to jobs, education, and public services.



## 7 Economic development indicators

This section contains economic data from Quantec's ([www.quantec.co.za](http://www.quantec.co.za)) regional indicator database. The base data covers the period from 1993 to 2019. For practical considerations, only key data elements for 2018 are provided in this report. Due to technical constraints, the data is based on 2011 municipal demarcations. If the municipality profiled in this report had significant boundary changes, such as amalgamations or subdivided in 2016, the data must be used cautiously.

### 7.1.1 Gross value added (GVA)

GVA is a measure of the value of economic production. GVA thus adjusts gross domestic product (GDP) by the impact of subsidies and taxes (tariffs) on products.

Table 22: Gross value added at basic prices (R'million)

|      | Agriculture | Mining | Manufacturing | Utilities | Construction | Trade | Logistics | Business services | Community services | Government services | Total |
|------|-------------|--------|---------------|-----------|--------------|-------|-----------|-------------------|--------------------|---------------------|-------|
| 2015 | 902         | 20     | 2758          | 178       | 771          | 2504  | 1452      | 3855              | 1870               | 878                 | 15188 |
| 2020 | 1011        | 17     | 2377          | 163       | 609          | 2385  | 1402      | 4295              | 1793               | 909                 | 14961 |
| 2023 | 1007        | 16     | 2492          | 155       | 587          | 2600  | 1841      | 4657              | 1842               | 884                 | 16082 |

### 7.1.2 Location quotient – the drivers in the local economy

The location quotient (also called a basic/non-basic ratio) is a ratio between employment within a sub-sector of the economy divided by the total employment within the local/regional/national economy. A ratio greater than one suggests that the specific economy employs proportionally more people within the local economy than the economy it is being compared to. As a result, it generates more than what can be consumed locally, and the sector is thus a net exporting sector. This implies that it generates income for the local economy (i.e. a comparative advantage and key driver). The opposite is then true for ratios smaller than one.

Comparing location coefficients (basic/non-basic ratios) over different time periods is important for understanding how a region's economic structure and competitiveness evolve. The basic/non-basic ratio represents the proportion of a region's economic activity that is driven by exports (basic activities) versus local consumption (non-basic activities).

The tables below shows the coefficients for 2015, 2020 and 2023, The purpose of these figures are:

- **Track Economic Changes:** By comparing these ratios over time, analysts can track shifts in a municipality's economic base. A rising basic/non-basic ratio may indicate increasing export-driven growth, suggesting that the region is becoming more competitive and integrated into global markets.

- **Identify Structural Shifts:** Changes in the ratio can signal shifts in the local economy—such as the growth or decline of key industries—that impact employment, wages, and overall economic health.

The value of this analysis lies in the fact that it helps policymakers assess whether economic development strategies are working, and whether industries that are driving growth are becoming more or less reliant on external markets. Furthermore, investors can use this data to assess the future potential of a region. A high and rising basic ratio could suggest an economy with strong export potential, making it attractive for investment, and, lastly, it provides insights into the sustainability of local growth. A heavy reliance on non-basic activities might signal economic fragility or over-dependence on local demand. In short, comparing these ratios over time helps gauge a region's economic health, its integration into broader markets, and the long-term sustainability of its growth.

**Table 23: Location quotient – the drivers in the local economy 2015**

|            | Agriculture | Mining | Manufacturing | Utilities | Construction | Trade | Logistics | Business services | Community services | Government services |
|------------|-------------|--------|---------------|-----------|--------------|-------|-----------|-------------------|--------------------|---------------------|
| District   | 0.63        | 0.9    | 1.07          | 0.63      | 0.82         | 1.05  | 1.05      | 1.11              | 1.03               | 0.99                |
| Provincial | 1.54        | 0.63   | 1.2           | 0.49      | 0.92         | 1.05  | 0.86      | 0.86              | 1.07               | 0.99                |
| National   | 2.39        | 0.02   | 1.31          | 0.41      | 1.31         | 1.05  | 1.06      | 0.86              | 0.75               | 0.99                |

**Table 24: Location quotient – the drivers in the local economy 2020**

|            | Agriculture | Mining | Manufacturing | Utilities | Construction | Trade | Logistics | Business services | Community services | Government services |
|------------|-------------|--------|---------------|-----------|--------------|-------|-----------|-------------------|--------------------|---------------------|
| District   | 0.62        | 0.96   | 1.1           | 0.63      | 0.81         | 1.08  | 1.17      | 1.07              | 1                  | 1                   |
| Provincial | 1.45        | 0.66   | 1.15          | 0.51      | 0.97         | 1.08  | 0.95      | 0.86              | 1                  | 1                   |
| National   | 2.08        | 0.02   | 1.26          | 0.42      | 1.38         | 1.08  | 1.14      | 0.86              | 0.7                | 1                   |

**Table 25: Location quotient – the drivers in the local economy 2023**

|          | Agriculture | Mining | Manufacturing | Utilities | Construction | Trade | Logistics | Business services | Community services | Government services |
|----------|-------------|--------|---------------|-----------|--------------|-------|-----------|-------------------|--------------------|---------------------|
| District | 0.62        | 0.97   | 1.11          | 0.62      | 0.81         | 1.08  | 1.18      | 1.04              | 0.98               | 0.99                |

|            | Agriculture | Mining | Manufacturing | Utilities | Construction | Trade | Logistics | Business services | Community services | Government services |
|------------|-------------|--------|---------------|-----------|--------------|-------|-----------|-------------------|--------------------|---------------------|
| Provincial | 1.45        | 0.68   | 1.1           | 0.52      | 0.99         | 1.08  | 1.03      | 0.86              | 0.97               | 0.99                |
| National   | 2.08        | 0.02   | 1.24          | 0.42      | 1.4          | 1.08  | 1.25      | 0.86              | 0.65               | 0.99                |

### 7.1.3 Tress index based on 22 sectors of the Standard Industrial Classification

The size of the economy and sectors driving the local economy are important. However, the vulnerability of the local economy is equally important, and the ability of the economy to sustain itself through economic cycles will determine sustainability at many levels of development and operations. Economic diversity is one of the significant factors that determine risk. It simply implies that the more diverse an economy is, the more resilient it is when one or more sectors are affected by external change and pressures on the local economy. Diversity in an economy is measured through the tress index. A tress index of zero represents a completely diversified economy. On the other hand, the higher the index (closer to 100), the more concentrated or vulnerable the region's economy is to exogenous variables, such as adverse climatic conditions, commodity price fluctuations, etc

**Table 26: Level of specialisation in the local economy**

| 1995 | 2000 | 2005 | 2010 | 2015 | 2020 | 2021 | 2022 | 2023 |
|------|------|------|------|------|------|------|------|------|
| 53.4 | 52.8 | 50.4 | 48.9 | 47.4 | 49   | 49.6 | 49.7 | 49.8 |

## 8 Summary and conclusions: Economic development indicators

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The gross value added profile shows an economy whose overall output grew only modestly across the period, with a clear shift in what drives that output. Ignoring the 2020 figures, the total economy trends upward from the mid-2010s to the early 2020s, but at a relatively slow pace, resulting in an average annual growth rate of about 0.7% over the period. Under that calm headline, the structure changes: activity linked to distribution and a modernising services base strengthens over time, with logistics and business services showing the most consistent upward momentum (about 3.0% and 2.4% per year respectively), alongside steady, low growth in trade (about 0.5% per year) and gradual improvement in agriculture (about 1.4% per year). In contrast, construction and manufacturing weakened over the same period (roughly -3.4% and -1.3% per year), suggesting that fixed investment and industrial output did not keep pace with expansion in the service-and-movement economy. Community-related services remain broadly stable with a slight softening, and government services are essentially flat. The planning implication is that the municipality's economic trajectory is increasingly shaped by mobility, market access, and business-support functions rather than by a strong expansion of building activity or industrial production, meaning that land use management, transport efficiency, freight-friendly routes, and reliable utilities become as important to economic performance as traditional industrial zoning or greenfield expansion.

The location quotient results reinforce this structural interpretation by showing where the municipality holds a comparative advantage relative to the district, province, and national economy, and how stable those advantages are. Comparing 2015 with 2023 (and ignoring 2020), the local economy's strongest "export base" signals remain centred on manufacturing and trade, with logistics and business services also staying above the threshold that indicates net-exporting capacity at the district comparison level; this suggests a local economy that not only serves its own residents but also supplies goods, distribution, and services beyond its boundaries. Over time, the advantage in logistics strengthens, pointing to an increasing role as a movement-and-connection economy, while the advantage in business services remains positive but narrows slightly, implying slower relative gains in higher-value services compared to peers. Agriculture appears relatively underrepresented in the district economy, but becomes a strong comparative advantage relative to the province and especially the national economy, indicating that the municipality's agricultural base is more significant than typical South African averages, even if it is not the dominant driver within its immediate district context. Mining remains marginal across comparisons, and community services trend from slightly above to around (or just below) the "self-sufficiency" threshold, implying that these services largely track local demand rather than exporting capacity. Overall, the ratios are notably stable across time, which signals an economy that is not rapidly reindustrialising or diversifying into entirely new specialisations, but is gradually deepening an established structure, particularly around logistics, trade, and business-support functions, so development strategies should prioritise improving competitiveness in these areas (movement efficiency, precinct functionality, skills alignment, and service reliability) rather than relying on a single "big bet" sectoral shift.

The Tress index shows that the municipality's economy became progressively more diversified from the mid-1990s through the mid-2010s, reducing vulnerability to shocks concentrated in a single

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sector, but that this diversification plateaued and partially reversed thereafter. The long downward trend through the mid-2010s indicates improving resilience and a broader mix of activity, typically associated with greater stability in municipal revenues, labour markets, and household livelihoods. From the mid-2010s onward, the index rises again and then levels out, indicating a mild increase in concentration, still more diversified than the mid-1990s baseline, but less steadily improving than before. Read with the GVA and location quotient patterns, the most plausible interpretation is not a sudden collapse into a one-sector economy, but a relative strengthening of a few leading functions (notably logistics and business services) while weaker sectors (like construction and parts of manufacturing) lose share, producing a slightly more concentrated profile. For spatial and infrastructure planning, this means resilience will depend on protecting the enabling conditions of the leading sectors, transport and freight performance, stable utilities, safe and functional commercial/industrial areas, and workforce development, while also pursuing deliberate diversification actions that broaden the base (enterprise support, value-chain development linked to agriculture and manufacturing niches, and investment attraction that complements the logistics-and-trade platform rather than competing with it).

## 9 Land cover and settlement footprints

### 9.1 Land cover

This section deals with land cover. The dataset has been derived from multi-seasonal Landsat 8 imagery, using operationally proven, semi-automated modelling procedures developed specifically for this dataset's generation based on repeatable and standardised modelling routines. The data is presented at 30m a resolution, and as a result, the accuracy of the query results is affected accordingly.

The following table lists the extent of land cover in the municipality. The results are expressed as hectares covered by a category. The data for 1990 and 2014 are directly comparable. However, the categories were changed for the 2018 and 2022 land cover. The outcomes must be compared only with great caution.

#### 9.1.1 Land cover for natural elements

Table 27: Landcover4: Natural elements

| Landcover category | Extent of cover 1990 (ha) | Extent of cover 2014 (ha) | Extent of cover 2018 (ha) | Extent of cover 2022 (ha) |
|--------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| Erosion dongas     |                           |                           |                           |                           |
| Waterbodies        | 3512.96                   | 3708.57                   | 2774.14                   | 2772.11                   |

#### 9.1.2 Land cover for primary economic activities

Table 28: Landcover5: Primary economic activities

| Landcover category           | Extent of cover 1990 (ha) | Extent of cover 2014 (ha) | Extent of cover 2018 (ha) | Extent of cover 2022 (ha) |
|------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| Cultivated commercial fields | 4215.32                   | 3992.55                   | 7638.2                    | 7749.17                   |
| Cultivated commercial pivot  |                           | 84.11                     | 150.36                    | 149.64                    |

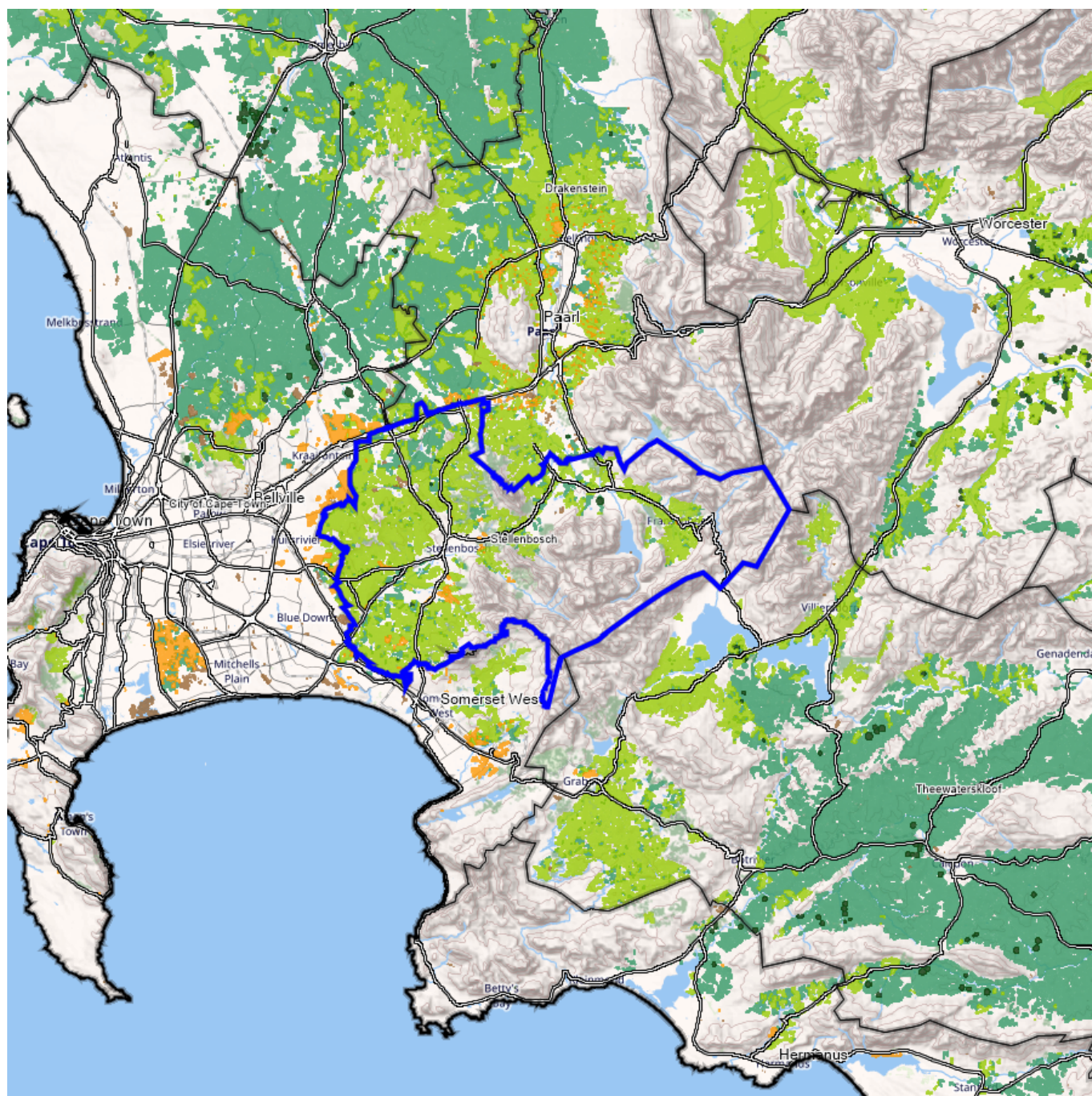
<sup>4</sup> No data against a category implies that in a particular land cover category does not occur the assessment area.

<sup>5</sup> No data against a category implies that in a particular land cover category does not occur the assessment area.

| Landcover category           | Extent of cover 1990 (ha) | Extent of cover 2014 (ha) | Extent of cover 2018 (ha) | Extent of cover 2022 (ha) |
|------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| Cultivated orchard and vines | 19689.81                  | 19435.35                  | 16064.86                  | 16447.76                  |
| Sugarcane                    |                           |                           |                           |                           |
| Smallholdings                | 188.18                    | 421.09                    | 274.47                    | 260.21                    |
| Subsistence farming          |                           |                           |                           |                           |
| Forests & Plantations        | 8017.84                   | 3010.11                   | 3725.48                   | 9632.93                   |
| Mining                       |                           | 61.63                     | 61.44                     | 45.17                     |



Map 5: Land cover – Primary activities



Land cover – Primary activities 2014

## LEGEND

|                                                                                     |                              |                                                                                     |                       |
|-------------------------------------------------------------------------------------|------------------------------|-------------------------------------------------------------------------------------|-----------------------|
|  | Cultivated commercial fields |  | Indigenous forests    |
|  | Cultivated commercial pivots |  | Woodlots clear-felled |
|  | Cultivated orchards          |  | Woodlots mature       |
|  | Cultivated pineapples        |  | Urban small holdings  |
|  | Cultivated vines             |  | Mining                |
|  | Sugarcane                    |                                                                                     |                       |
|  | Subsistence farming          |                                                                                     |                       |



### 9.1.3 Land cover for human settlement

The data for 1990 and 2014 are directly comparable. However, the categories were changed for the 2018 and 2022 land cover. The 2014, 2018 and 2022 outcomes must be compared only with great caution.

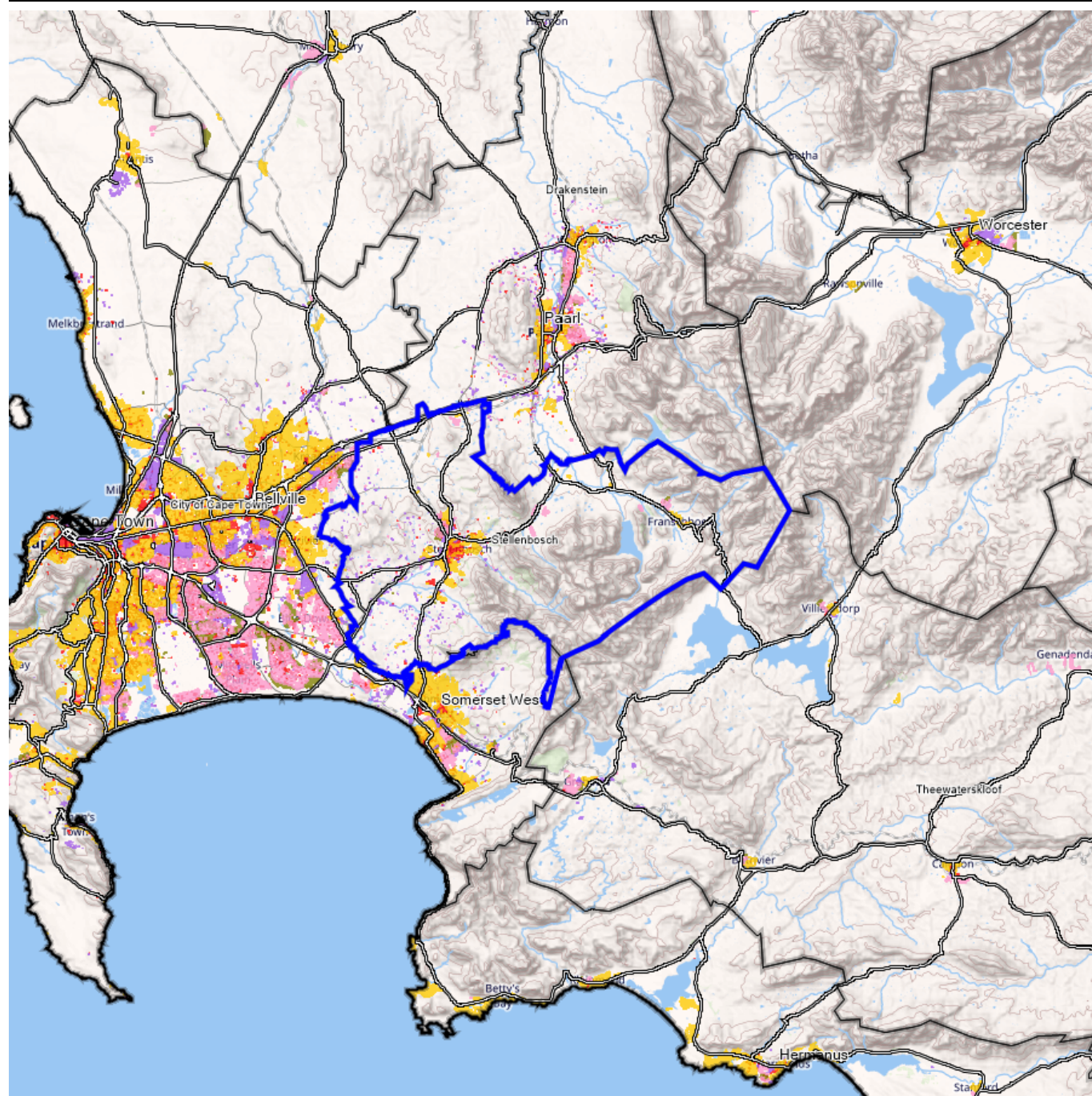
**Table 29: Landcover6: Human settlement**

| Land cover category       | Extent of cover<br>1990 (ha) | Extent of cover<br>2014 (ha) | Extent of cover<br>2018 (ha)          | Extent of cover<br>2022 (ha)              |
|---------------------------|------------------------------|------------------------------|---------------------------------------|-------------------------------------------|
| Urban built-up            | 24.06                        | 34.24                        | 37.32                                 | 3915.56                                   |
| Urban commercial          | 339.57                       | 349.73                       | 65.36                                 | 526.98                                    |
| Urban industrial          | 484.27                       | 431.75                       | 90.65                                 | 802.51                                    |
| Urban residential         | 990.32                       | 954.85                       | 1778.38                               | 1981.64                                   |
| Urban townships           | 393.13                       | 481.06                       | Not included<br>(“Urban Residential”) | Applicable under<br>(“Urban Residential”) |
| Urban informal            | 1.27                         | 51.53                        | 53.82                                 | 61.98                                     |
| Rural villages            |                              |                              | 600.21                                | 542.45                                    |
| Urban sports and golf     | 288.44                       | 390.86                       | 277.53                                | 320.26                                    |
| School and sports grounds | 132.96                       | 102.58                       |                                       |                                           |

<sup>6</sup> No data against a category implies that in a particular land cover category does not occur the assessment area.



Map 6: Land cover – Human settlement



Land cover – Urban activities

## LEGEND

- Commercial
- Industrial
- Residential
- Township
- Informal settlement
- Rural settlement



sdsa

## 9.2 Building based data

In the realm of spatial planning in South Africa, integrating new, open, and inclusive data presents a transformative opportunity. This report uses advanced data and methodologies within the Global Human Settlement Layer (GHSL) framework to assess and comprehend humanity's impact, resource accessibility, and risk exposure. By employing the GHSL framework, governments, organizations, and individuals can derive actionable insights for informed decision-making.

The GHSL project, spearheaded by the European Commission's Joint Research Centre, is a pivotal initiative addressing the need for spatially detailed information on population and settlements. At the core of the GHSL framework are three pillars aligning with recent advancements in the scientific-technological landscape:

- **Abundance of Open Data:** The GHSL framework leverages a remarkable surge in free and open data, incorporating Earth Observation from satellites such as Landsat and Copernicus Sentinel and volunteered geographic information from platforms like OpenStreetMap. This vast pool of global-scale data forms the foundation for comprehensive analyses.
- **Technological Advancements in Data Processing:** Accompanying the data surge is a substantial boost in data technology, encompassing online cloud storage, high-performance computing for efficient processing, and methodological development through artificial intelligence and machine learning. These technological enhancements enable the GHSL framework to deliver accurate and timely insights.
- **Promotion of Open Collaboration:** The GHSL framework promotes open collaboration, emphasizing coordinated and sustained data sharing. Initiatives like the Group on Earth Observations (GEO) are vital in establishing infrastructure for improved research, policy-making, decisions, and actionable measures. This collaborative approach enhances the efficacy of spatial planning initiatives in line with international agreements such as the 2030 Development Agenda, the Sendai Framework for Disaster Risk Reduction, the Sustainable Development Goals, the Paris Climate Agreement, and the New Urban Agenda.

In this context, the GHSL framework emerges as a cornerstone for effective monitoring and strategic planning, fostering a data-driven approach to address the complex challenges of spatial planning in South Africa.

It is important to note that the data shows all structures with no distinction between residential and non-residential structures.

9.2.1 Building surface area (m2)

Building coverage data plays a crucial role in urban and spatial planning, providing essential information about the distribution, density, and usage of buildings within a given area. The ability to measure changes in coverage over time is equally significant for several reasons.

Firstly, building coverage data aids in understanding the current state of urban development and land utilization. By analyzing the spatial distribution of buildings, planners can identify patterns, trends, and areas of concentration. This information is invaluable for making informed decisions about zoning, infrastructure development, and resource allocation. Secondly, monitoring changes in building coverage allows planners to assess the impact of urban development projects and policies. This includes tracking the expansion of built-up areas, identifying redevelopment areas, and evaluating the effectiveness of land-use regulations. Understanding these changes is essential for adapting plans and policies to accommodate the evolving needs of a growing population and changing economic conditions.

Furthermore, building coverage data is essential for assessing the environmental impact of urban development. It helps in evaluating factors such as the extent of impervious surfaces, green space distribution, and overall environmental sustainability. This information is vital for implementing measures to mitigate the environmental effects of urbanization, such as managing stormwater runoff and preserving natural habitats.

In summary, building coverage data and measuring changes in coverage are essential tools for informed decision-making in urban and spatial planning. They provide valuable insights into current urban patterns, help assess the effectiveness of planning policies, and enable proactive adjustments to accommodate the dynamic nature of urban development while considering environmental sustainability.

Table 30: Total building surface area in the area (m2)

|                       | 1995      | 2015       | 2020       |
|-----------------------|-----------|------------|------------|
| Building surface (m2) | 7,785,950 | 12,594,736 | 14,455,728 |

The next three maps show the average building coverage per hectare for 2015 and 2020 and the difference in coverage between the two years.

(Note: Due to the scale and extent of municipal areas, the spatial extent of the building surface data is not always clear.)



Map 7: SA Building Surface Area 2015 (m<sup>2</sup>/ha)



SA Building Surface Area 2015 (m<sup>2</sup>/ha)

LEGEND

- 1 - 10
- 10 - 100
- 100 - 200
- 200 - 500
- 500 - 1000
- 1000 - 2000
- 2000 - 5000
- 5000 - 7000
- 7000 - 9000
- 9000 - 10000





Map 8: SA Building Surface Area 2020 (m<sup>2</sup>/ha)



SA Building Surface Area 2020 (m<sup>2</sup>/ha)

LEGEND

- 1 - 10
- 10 - 100
- 100 - 200
- 200 - 500
- 500 - 1000
- 1000 - 2000
- 2000 - 5000
- 5000 - 7000
- 7000 - 9000
- 9000 - 10000



sdsa



Map 9: SA Building Surface Area Change from 2015 to 2020 (m²/ha)



SA Building Surface Area Change from 2015 to 2020 (m²/ha)

LEGEND

- 0 - 1
- 1 - 500
- 500 - 1000
- 1000 - 2000
- 2000 - 3000
- 3000 - 4000
- 4000 - 5000
- 5000 - 6000
- 6000 - 7000
- 7000 - 8333



9.2.2 Building Volume (m3)

Utilizing building volumes per hectare (ha) in spatial planning is a critical aspect that offers nuanced insights into urban development, guiding planners in optimizing space, enhancing infrastructure efficiency, and fostering sustainable environments. Measuring building volumes per hectare provides a more comprehensive understanding of spatial utilization than surface-level coverage alone. This metric accounts for horizontal and vertical dimensions, offering a three-dimensional perspective on urban density. This nuanced approach is crucial for optimizing land use in increasingly dense urban environments.

The importance of building volumes per hectare lies in its ability to inform urban planners about the intensity of development within specific areas. High building volumes suggest vertical growth, indicating efficient land use and potentially reducing urban sprawl. On the other hand, low building volumes may signal underutilization of space, prompting planners to explore strategies for densification and mixed-use development.

Spatial planning benefits significantly from considering building volumes per hectare when assessing infrastructure requirements and understanding how vertical density aids in evaluating the demand for services such as transportation, utilities, and public amenities. Efficient vertical development can alleviate pressure on horizontal expansion, contributing to more sustainable, compact, and accessible urban environments. Moreover, the three-dimensional perspective offered by building volumes per hectare is instrumental in creating visually appealing and cohesive urban landscapes. Striking a balance between horizontal and vertical development ensures that cities evolve with aesthetic coherence, fostering a sense of place and community.

Analyzing building volumes per hectare in environmental sustainability facilitates more accurate assessments of energy efficiency, green space preservation, and overall ecological impact. It enables planners to integrate green infrastructure effectively, promoting biodiversity and mitigating the urban heat island effect.

Table 31: Total building volume in the area (m³)

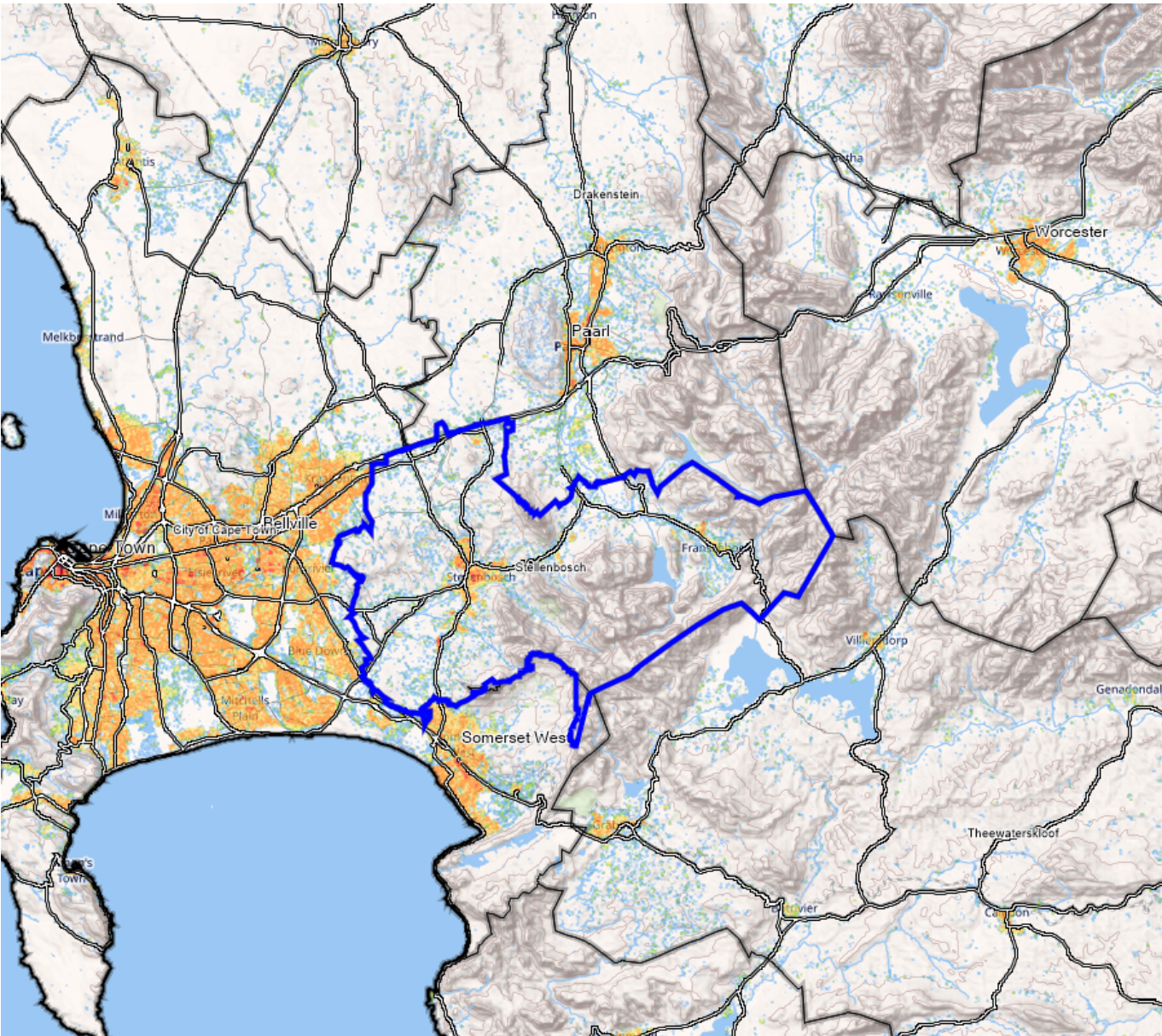
|                      | 1995       | 2015       | 2020       |
|----------------------|------------|------------|------------|
| Building volume (m³) | 45,567,792 | 67,877,587 | 73,256,654 |

The following three maps show the average building volume per hectare for 2015 and 2020 and the difference between the two years.

(Note: Due to the scale and extent of municipal areas, the spatial extent of the building volume data is not always clear.)

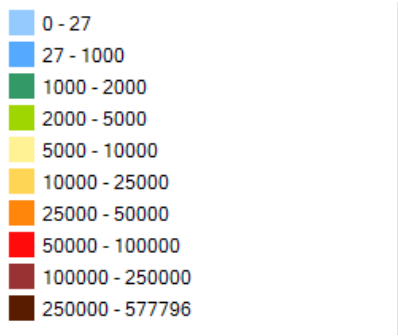


Map 10: SA Building Volume 2015 (m³/ha)



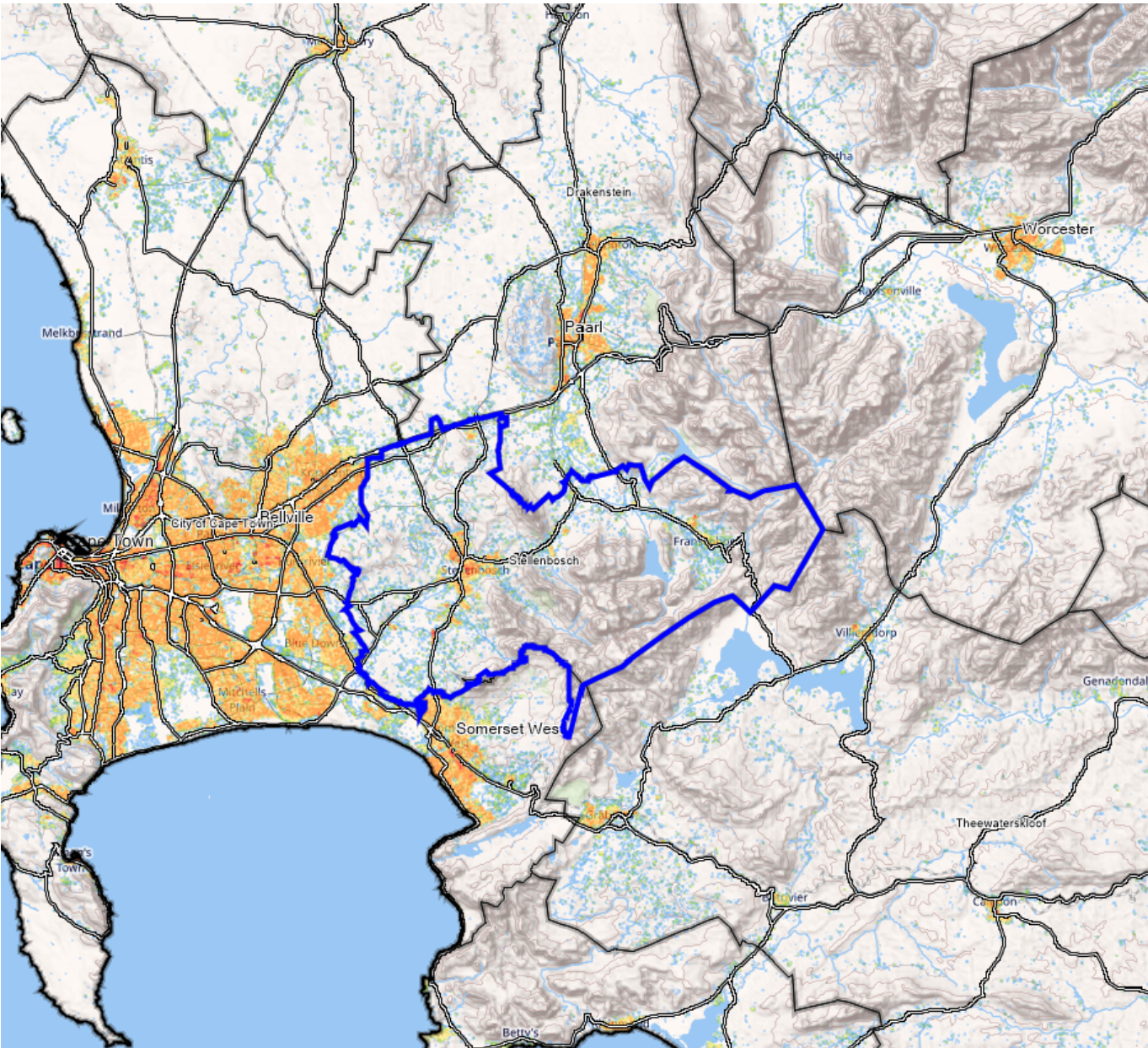
SA Building Volume 2015 (m³/ha)

LEGEND



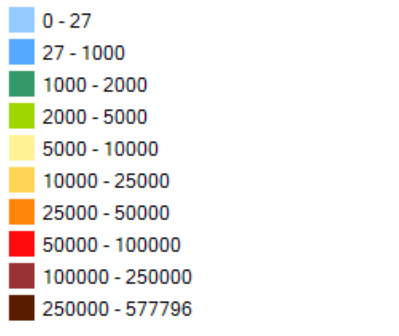


Map 11: SA Building Volume 2020 (m³/ha)



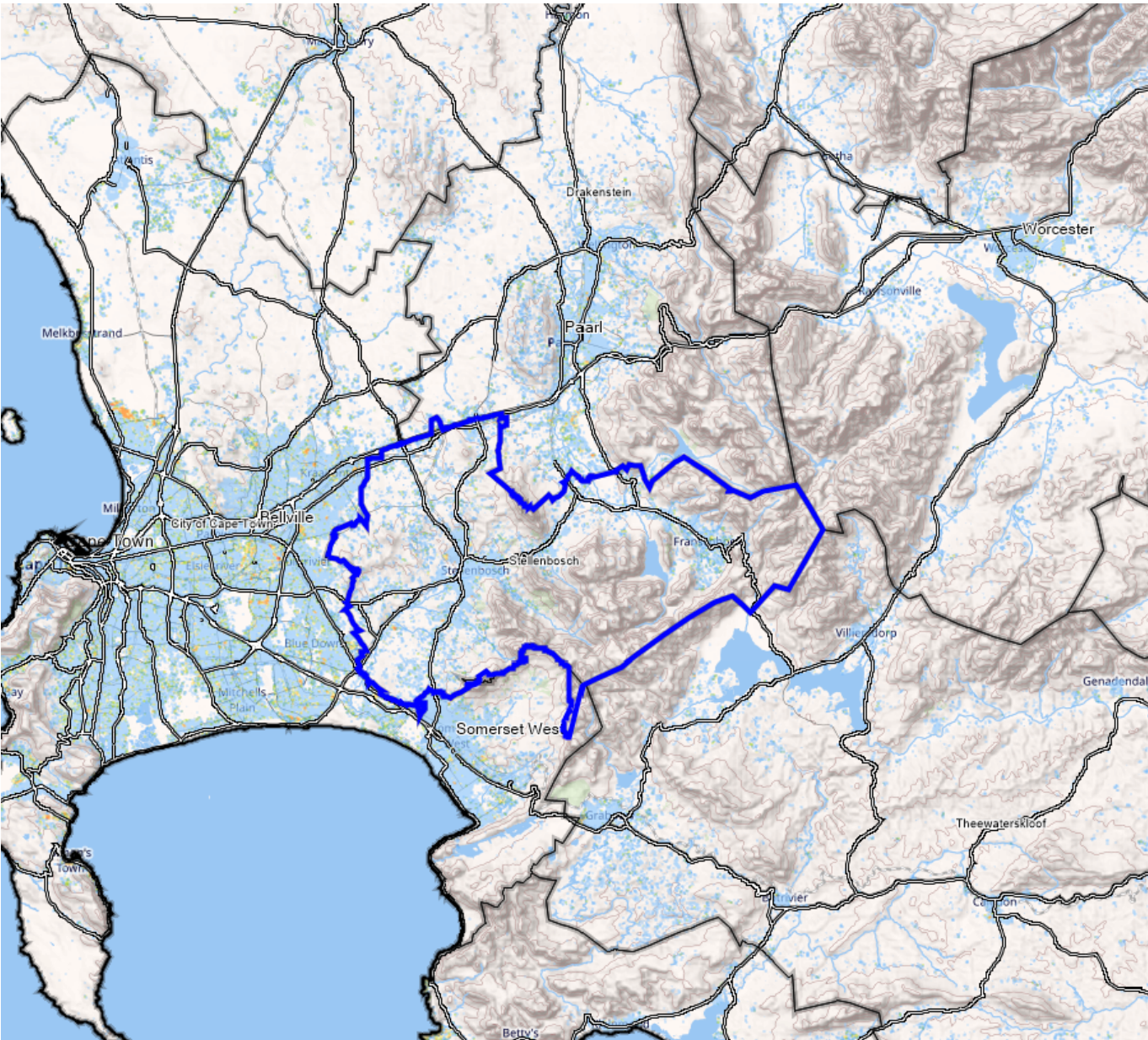
SA Building Volume 2020 (m³/ha)

LEGEND





Map 12: SA Building Volume Change from 2015 to 2020 (m³/ha)



SA Building Volume Change from 2015 to 2020 (m³/ha)

LEGEND

- 0 - 27
- 27 - 500
- 500 - 1000
- 1000 - 2000
- 2000 - 5000
- 5000 - 10000
- 10000 - 50000
- 50000 - 100000
- 100000 - 150000
- 150000 - 291053



9.2.3 Average building height (m)

In spatial planning, data on average building heights per hectare (ha) is a pivotal tool, bridging the gap between surface coverage and three-dimensional volumes. This metric contributes nuanced insights that are indispensable for optimizing urban landscapes, fostering sustainable development, and ensuring efficient land use.

Understanding the average building heights per hectare is crucial for achieving a balanced and visually harmonious urban environment. While surface coverage and building volumes provide essential information, incorporating average building heights enriches the spatial planning process by offering a detailed perspective on vertical development. This consideration helps avoid monotony in the skyline, promotes architectural diversity, and contributes to creating aesthetically pleasing urban spaces. Moreover, data on average building heights per hectare is instrumental in optimizing urban density. Balancing horizontal and vertical growth is vital to preventing urban sprawl and preserving green spaces. By analyzing the height dimension, planners can encourage responsible vertical development, which, when integrated with appropriate infrastructure and amenities, enhances accessibility and promotes walkable, compact city layouts.

Considering average building heights per hectare also plays a crucial role in infrastructure planning. Taller buildings may necessitate different transportation and utility considerations than lower structures. This data informs decisions on transportation networks, water and sewage systems, and energy distribution, ensuring that infrastructure is tailored to the specific demands of the urban form.

Environmental sustainability is another area where average building heights per hectare data proves invaluable. By understanding the vertical dimension of development, planners can strategically incorporate green roofs, rooftop gardens, and sustainable building practices, contributing to improved energy efficiency, biodiversity, and overall ecological resilience.

Incorporating data on average building heights per hectare in spatial planning enriches decision-making by adding a vertical dimension to surface coverage and building volume considerations. This holistic approach enables planners to create dynamic, visually appealing, and sustainable urban environments that efficiently utilize available space while respecting the natural and built environment.

Table 32: Total building height in the area (m)

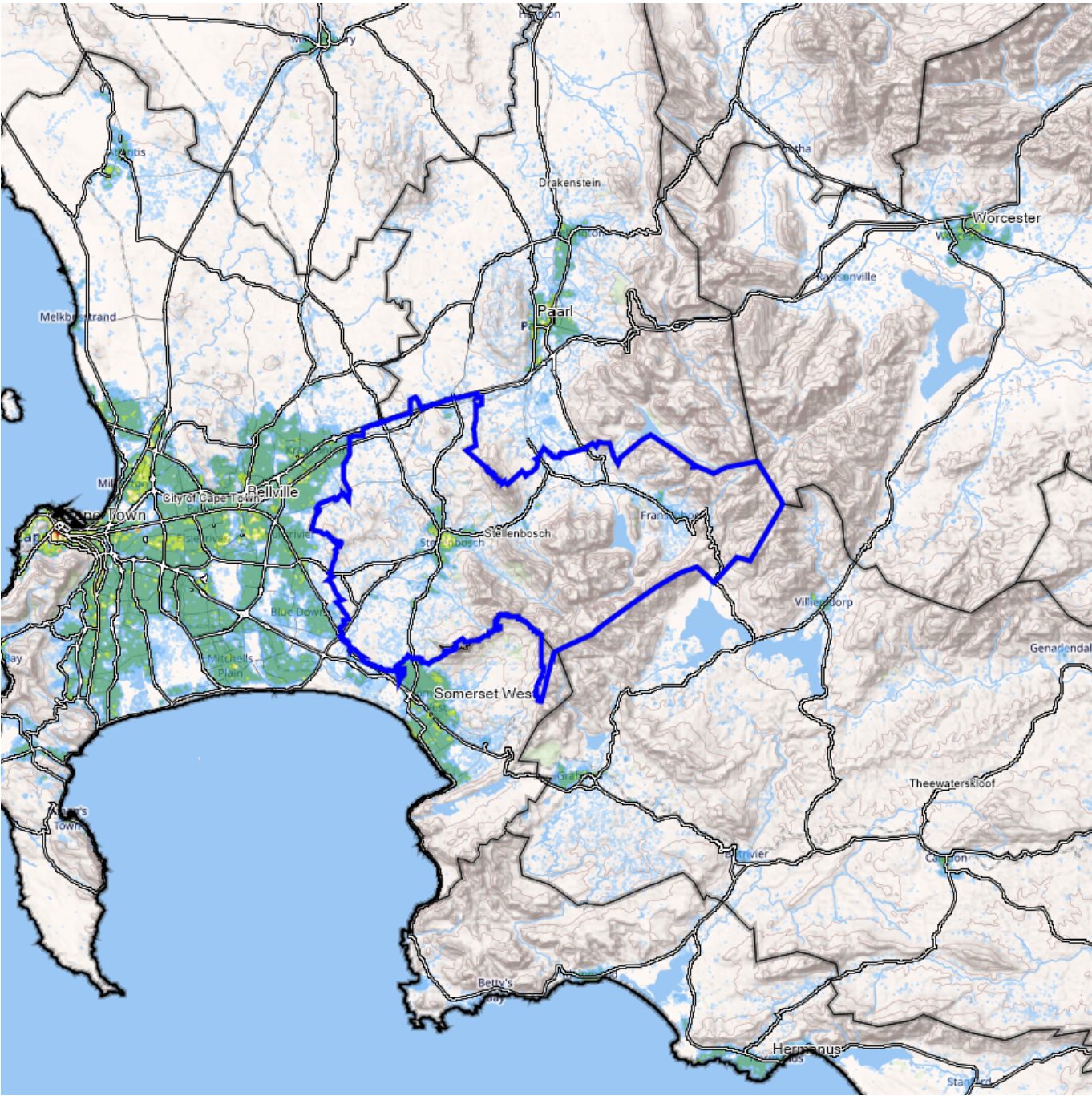
|                             | 1995 | 2015 | 2020 |
|-----------------------------|------|------|------|
| Average building height (m) | 5.85 | 5.39 | 5.07 |

The following three maps show the average building height per hectare for 2015 and 2020 and the difference between the two years.

(Note: Due to the scale and extent of municipal areas, the spatial extent of the height data is not always clear.)



Map 13: SA Building Average Height 2015 (average m/ha)



SA Building Average Height 2015 (average m/ha)

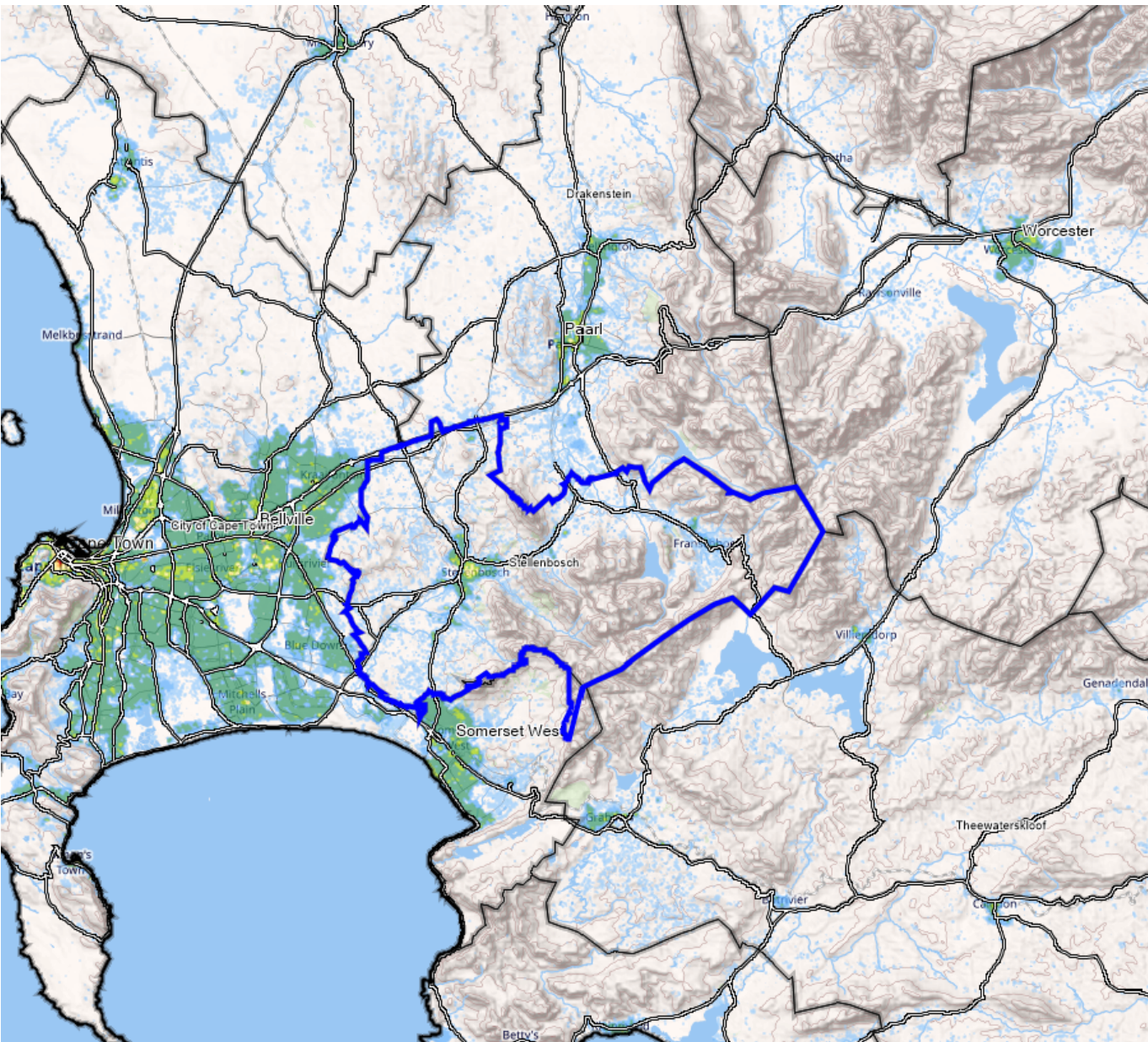
LEGEND

- 2.5 - 3
- 3 - 6
- 6 - 9
- 9 - 12
- 12 - 18
- 18 - 24
- 24 - 30
- 30 - 45
- 45 - 75
- 75 - 106





Map 14: SA Building Average Height 2020 (average m/ha)



SA Building Average Height 2020 (average m/ha)

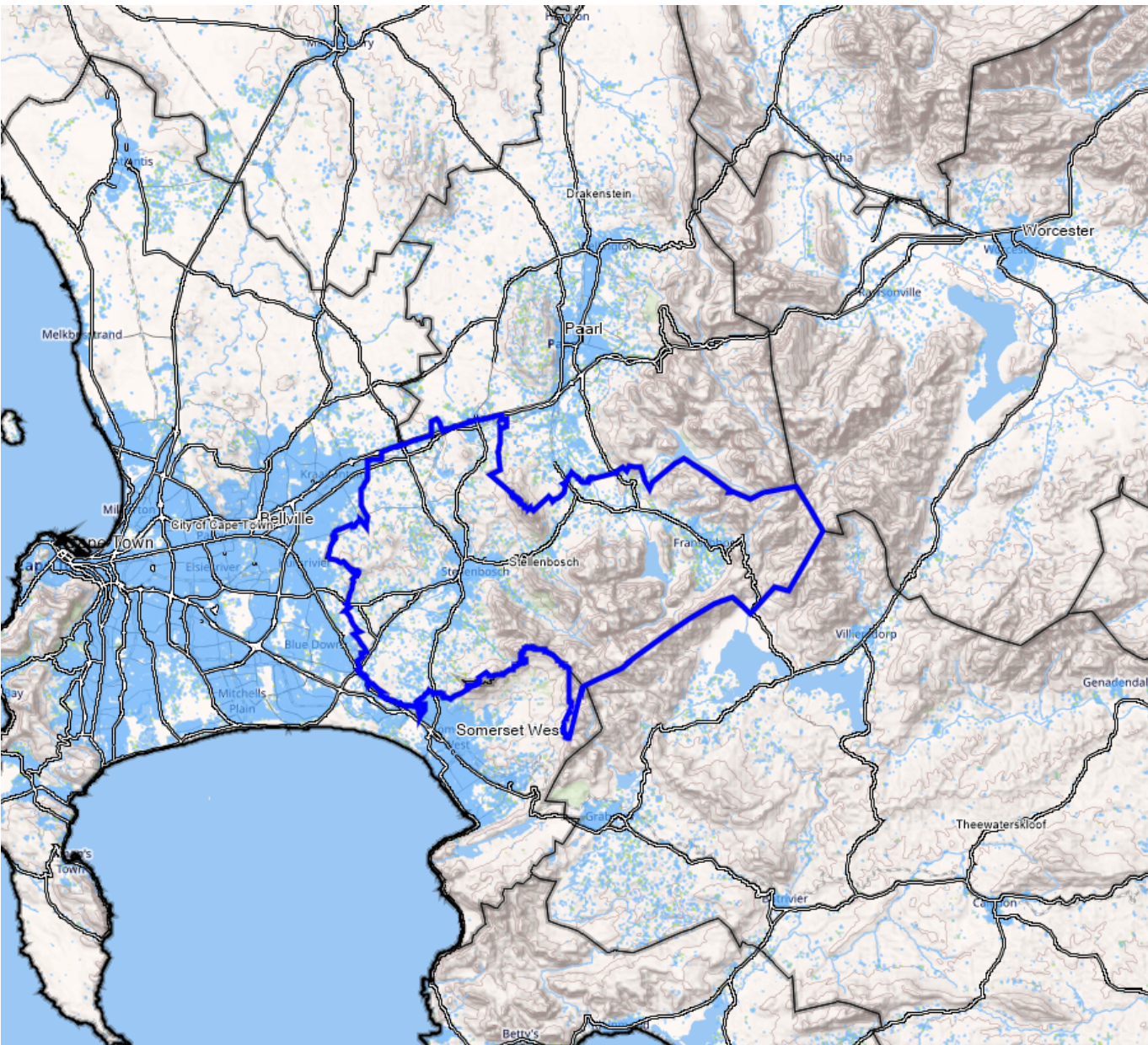
LEGEND

- 2.5 - 3
- 3 - 6
- 6 - 9
- 9 - 12
- 12 - 18
- 18 - 24
- 24 - 30
- 30 - 45
- 45 - 75
- 75 - 106





Map 15: SA Building Average Height Change 2015 to 2020 (average m/ha)



SA Building Height Change 2015 to 2020 (Average m/ha)

LEGEND

- 0,5 - 0
- 0 - 0,5
- 0,5 - 1
- 1 - 3
- 3 - 6
- 6 - 9
- 9 - 12
- 12 - 15
- 15 - 18
- 18 - 23,04



### 9.3 Points of interest summary

MapIT (<https://mapit.co.za/>) classifies points of interest into 227 categories. It is not practical to do a listing in a report, and the categories were reclassified to reflect 17 report categories. The tables below show the instances for the 17 report categories. However, the points of interest included under each category are also listed. It is possible to extract specific points of interest showing commercial names and addresses if necessary.

#### 9.3.1 Primary economic activities

Table 33: Primary economic activities

| Report category | Count | MapAble Category 1 | MapIT Points of Interest included | Instances in the area |
|-----------------|-------|--------------------|-----------------------------------|-----------------------|
| Agriculture     |       | Agriculture        | Agricultural                      | 75                    |
| Mining          |       | Mining             | Mining/quarrying                  | 0                     |

#### 9.3.2 Offices, retail, entertainment and commercial

Table 34: Offices, retail, entertainment and commercial

| Report category           | Count | MapAble Category 1 | MapIT Points of Interest included                                                                                                                                                                                       | Instances in the area |
|---------------------------|-------|--------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|
| Commercial and Industrial |       | Commercial         | Construction/property, construction material/equipment, transportation/storage                                                                                                                                          | 597                   |
|                           |       | Filling station    | Filling station                                                                                                                                                                                                         |                       |
|                           |       | Industrial         | Manufacturing, winery                                                                                                                                                                                                   |                       |
| Office and retail         |       | Business services  | Advertising, airlines, atm, bank, car service station, company, conference centre, estate agents, exchange, financial/business services other, it/communication, legal tax, motoring organisation/technical centre/club | 1530                  |
|                           |       | NGO                | NGO                                                                                                                                                                                                                     |                       |
|                           |       | Office             | Office complex/industrial complex                                                                                                                                                                                       |                       |
|                           |       | Retail             | African restaurant, American restaurant, Asian restaurant, betting station, books/media, British restaurant, car                                                                                                        |                       |

| Report category | Count MapAble Category 1 | MapIT Points of Interest included                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | Instances in the area |
|-----------------|--------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|
|                 |                          | dealer, car rental, car wash, catering, Chinese restaurant, clothing/accessories, coffeeshop/cafeteria, computer/computer supplies, consumer electronics/electrics, convenience store, deli/sandwich restaurant, doughnut shop, european restaurant, farm stall, fast food, food and drink, french restaurant, garden centre/nursery, german restaurant, greek restaurant, home improvement businesses, import/export/distributors, Indian restaurant, international restaurant, internet cafe, Italian restaurant, market/informal market, Mexican restaurant, middle eastern restaurant, mobile phone, optician, other restaurants, personal services, pizzeria, pub, retail other, seafood restaurant, shopping centre, South American Caribbean restaurant, sports shop, steak restaurant, supermarket/hypermarket, sushi bar, travel agents, vegetarian restaurant |                       |
| Entertainment   | Entertainment            | Amusement/theme park, casino, cinema, entertainment centre, nightlife, theatre/concert hall                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                       |

### 9.3.3 Multiple residential

Table 35: Multiple residential

| Report category      | Count MapAble Category 1 | MapIT Points of Interest included                                                                    | Instances in the area |
|----------------------|--------------------------|------------------------------------------------------------------------------------------------------|-----------------------|
| Multiple residential |                          | Estates/residential controlled access areas, flats, hostels, retirement village, townhouse complexes | 157                   |

### 9.3.4 Community and social facilities

Table 36: Community and social facilities

| Report category | Count MapAble Category 1 | MapIT Points of Interest included | Instances in the area |
|-----------------|--------------------------|-----------------------------------|-----------------------|
|                 | Association              | Association, marina/yacht club    | 247                   |

| Report category    | Count MapAble Category 1 | MapIT Points of Interest included                                                          | Instances in the area |
|--------------------|--------------------------|--------------------------------------------------------------------------------------------|-----------------------|
| Community facility | Cemetery/Crematorium     | Cemetery/crematorium                                                                       | 105                   |
|                    | Community facility       | Animal welfare, community centre, community service, library, postal service               |                       |
|                    | Court                    | Court                                                                                      |                       |
|                    | Embassy Consulate        | or Embassy/consulate                                                                       |                       |
|                    | Health facility          | Healthcare services, hospital/clinic, hospital/clinic with a casualty, pharmacy/dispensary |                       |
|                    | Medical service          | Dentist, doctor, veterinary                                                                |                       |
|                    | Religious                | Christian, Eastern, Jewish, Muslim, unknown religion                                       |                       |
|                    | Safety security          | and Emergency services, fire station, police station, security                             |                       |
| Education          | Pre-school               | Pre-primary school                                                                         | 105                   |
|                    | School                   | Primary school, school, secondary school                                                   |                       |
|                    | School                   | Combined school                                                                            |                       |
|                    | Tertiary                 | Adult education facility, other college, tertiary institution                              |                       |

### 9.3.5 Government, Infrastructure and Transport

Table 37: Government, infrastructure and transport

| Report category | Count MapAble Category 1 | MapIT Points of Interest included                                                               | Instances in the area |
|-----------------|--------------------------|-------------------------------------------------------------------------------------------------|-----------------------|
| Government      | Government               | Correctional facility, government/municipal office, military structure/site, traffic department | 79                    |
| Infrastructure  | Infrastructure           | Dam, reservoir, river crossing, tower, utility                                                  | 15                    |

| Report category | Count MapAble Category 1 | MapIT Points of Interest included                                                                                                                                                                                                                                 | Instances in the area |
|-----------------|--------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|
| Transport       | Transport                | Airfield, airport, airport international, airport terminal, 64 bridge/tunnel, bus station, ferry, harbour, helipad, international border post, parking area, parking garage, railway station, rest area, taxi rank, toll plaza, truck stop, tunnel, weigh station |                       |

### 9.3.6 Tourism, recreation, accommodation and natural features

Table 38: Tourism, recreation, accommodation and natural features

| Report category  | Count MapAble Category 1 | MapIT Points of Interest included                                                                                                                                                                                                                                                                                                                                                            | Instances in the area |
|------------------|--------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|
| Tourism          | Tourist Attractions      | Battlefield, cultural centre, graves, historical monument, 69 museum, place of interest, planetarium/exploratorium/observatory, statue/plaque/memorial, tourist information, viewpoint                                                                                                                                                                                                       |                       |
| Accommodation    | Accommodation            | Bed and breakfast, campsite/caravanpark, hotel/motel, 381 lodge, other accommodation, resort/spa, rest camp                                                                                                                                                                                                                                                                                  |                       |
| Natural          | Natural                  | Bay, cape, cave, cove, dune, estuary/delta, 231 hill/mountain/mountain range, island, lagoon, location, marsh/swamp/vlei, mineral/hot springs, pan, pass, plain/flat, plateau, rapids, reef, ridge, rocks, summit, valley, water hole, well/oasis                                                                                                                                            |                       |
| Parks recreation | and Parks recreation     | and Botanical garden, forest, national park, park, park gate, 30 picnic site, reserve, zoo/aquarium                                                                                                                                                                                                                                                                                          |                       |
| Sport recreation | and Sport recreation     | and 4x4trail/activity, adventure sport, athletics, baseball, 84 basketball, beach, boat launch ramp, bowls, cricket, dancesport, equestrian, fishing, fitness/recreation centre, golf, hiking, hockey, ice skating, mountain bike trail, multisport venue/complex/centre, netball, other, race track equestrian, race track motorsport, rugby, soccer, stadium, swimming, tennis, watersport |                       |



## 9.4 Summary and conclusions: Land and settlement footprint

Land cover results provide a broad, municipality-wide picture of environmental assets and how the landscape is used, but the interpretation needs to remain grounded in the dataset's limitations: 30 m resolution and changes in category definitions between earlier and later land-cover vintages. With that in mind, the most defensible trend for natural elements is that water coverage appears broadly stable over the long term, with only modest fluctuations that could reflect seasonal conditions, inter-annual rainfall variability, dam and wetland dynamics, or classification sensitivity rather than a clear directional shift. The practical planning takeaway is less about “change in water area” and more about recognising that surface water remains a persistent structuring element of the municipal landscape and should continue to be treated as both a constraint and an opportunity: a constraint in terms of flood risk, riparian buffers, and infrastructure protection, and an opportunity in terms of ecological functioning, recreation, and water-security planning.

The primary economic land-cover categories indicate a municipality that remains strongly shaped by productive landscapes, yet shows internal rebalancing across different agricultural forms and land uses over time. The older comparable period suggests that orchard/vine-type cultivation is a long-standing backbone land use, while cultivated field agriculture becomes more prominent in the later land-cover outputs, which may reflect real shifts in agricultural practice, intensification, or classification differences that separate “fields” more distinctly than before. Smallholding-type land uses show signs of expansion in the earlier comparable period, followed by a modest contraction thereafter, consistent with consolidation pressures, changes in the land market, or the conversion of peri-urban agricultural smallholdings into other uses. The most striking “apparent” change is in forests and plantations, which shows a large swing between periods; given the category changes and the known sensitivity of plantation mapping to spectral and seasonal variation, this should be read cautiously as a signal that plantation/woody cover is spatially dynamic and potentially clustered, rather than as a definitive measure of net gain or loss. Mining-related land cover remains marginal in the dataset, reinforcing the idea that extraction has a smaller land-cover footprint than agriculture and settlement. Overall, the economic interpretation is that the municipality’s rural production base is still substantial and spatially defining, and land-use management should prioritise the protection of high-value agricultural areas, the servicing and logistics connections that support the agri-value chain, and careful handling of land-use transitions in peri-urban fringes where productive land and settlement pressures tend to collide.

The human-settlement land-cover outputs show a clear direction of travel toward an expanding and more complex settlement footprint, but the most reliable comparison is between the earlier directly comparable years, while the later years should be treated as indicative patterns rather than precise “before/after” change. In the comparable period, the settlement system shows incremental expansion of urban activities overall, a strengthening residential footprint, and a marked growth in informal settlement land cover from a very small base, signalling that the urbanisation process has included both formal consolidation and informality-driven growth. Over the same period, township-type categories expand, aligning with continued household formation and likely ongoing outward growth of established settlement areas. Recreation-related urban land (such as sports and golf) also



increases, suggesting either real expansion of such facilities, improved identification in the classification, or both; school and similar grounds show a softer signal and may reflect classification differences and the difficulty of cleanly separating these land uses at 30 m resolution. In the later land-cover outputs, the settlement categories shift substantially, and one category shows a step-change that is far more consistent with redefinition than sudden real-world urban expansion; the correct inference here is that the municipality's built environment is now being captured differently, and any detailed change analysis needs either harmonised categories or a consistent reclassification approach. Even with that caveat, the planning implication remains strong: settlement land uses have broadened and intensified over time, and the municipality should expect continued pressure on well-located land, infrastructure networks, and the environmental interface, especially where informal settlement growth and residential expansion occur near economic corridors, service nodes, or constrained landscapes.

The building-based dataset provides a more direct lens on built-form intensity than land-cover categories alone, as it captures the scale of structures across the municipal space without attempting to label their functions. Ignoring the 2020 values as requested, the long-term trend from the mid-1990s to the mid-2010s is one of substantial growth in total building footprint, translating into a sustained rise in impervious coverage and built-up intensity across the municipality. Over that period, the implied average annual growth rate in building surface area is about 2.4%, consistent with a municipality steadily adding structures and expanding the physical fabric of settlements. This has direct infrastructure consequences: increased runoff and stormwater burden, greater maintenance requirements for roads and drainage systems, greater demand for network capacity, and a growing need to protect and manage ecological corridors and open space as settlement footprints intensify. Spatially, the mapping approach (building surface per hectare) is particularly valuable for identifying where densification is occurring versus where growth is largely expansive, which is critical for targeting capital investment, sequencing bulk upgrades, and prioritising infill and redevelopment in areas where infrastructure can carry additional load.

Building volume, again excluding 2020, increases in step with building surface but adds an important nuance: it reflects the "three-dimensional" intensity of development and therefore the functional load that built form can place on local systems. The implied average annual growth rate in total building volume is about 2.0%, reinforcing that the municipality has been intensifying its built form in aggregate, though not necessarily through a strong shift toward verticality. This matters because the same amount of additional floor space can be delivered through different urban forms with very different infrastructure and mobility outcomes. A volume increase driven mainly by more low-rise buildings tends to imply greater land consumption, longer networks per household or per job, and greater transport distances, while a volume increase driven by more compact multi-storey development can support shorter trips and more efficient service provision. The dataset, therefore, provides a practical basis for distinguishing where the municipality is growing "outward" versus "upward," and where future spatial policy should encourage consolidation, mixed use, and corridor reinforcement to reduce long-term operating burdens.

Average building height provides the clearest signal about the form of growth. Ignoring 2020, the average height declines modestly from the mid-1990s to the mid-2010s, implying an average annual decline of about 0.4%. In other words, even as the municipality adds building footprint and volume overall, the built form becomes slightly more horizontal on average, consistent with predominantly low-rise expansion, incremental settlement growth, and a built environment dominated by single- to two-storey structures rather than substantial vertical densification. This pattern is important for planning because it tends to increase the spatial footprint of growth and push up the per-capita cost of infrastructure over time, especially where expansion occurs in fragmented patches that are expensive to service. It also has design and resilience implications: lower-rise, dispersed growth can reduce certain risks associated with high-rise systems, but it typically increases reliance on private transport, stretches municipal service coverage, and makes it harder to deliver efficient public transport and walkable access to jobs and services unless growth is carefully channelled into nodes and corridors. The combined surface/volume/height story therefore points to a municipality that is building more, spreading more, and only marginally intensifying vertically, suggesting that future policy levers should focus on location efficiency, infill incentives, and infrastructure-led densification in appropriate areas rather than continuing a predominantly extensive pattern.

The points-of-interest summary adds a functional “service and amenity” layer that helps interpret settlement footprints beyond physical cover, indicating where the economy and daily life are concentrated and what types of destinations residents and firms rely on. The dominant pattern is that office, retail, and business-service type destinations far outnumber other categories, which aligns with an economy whose everyday functioning is anchored in commerce, personal services, finance, and professional activities, supported by a substantial commercial/industrial destination layer tied to construction, logistics-related activity, and manufacturing-linked functions. The accommodation and tourism-related categories are also strongly represented, suggesting a meaningful visitor economy and a settlement system that provides hospitality and leisure services at scale. Community and social facilities are present across a wide spread, indicating an established base of civic, religious, health, safety, and association infrastructure, while education-related destinations form an important component of the social facility landscape, consistent with a municipality where access to schooling and education infrastructure remain key service-delivery concerns. Government, transport, and infrastructure points are present but comparatively fewer in number, which is typical because these assets are fewer, larger, and more network-based rather than “many small sites.” The overall planning implication is that the municipality has a relatively mature service economy footprint with strong retail and office presence, a visible visitor/accommodation layer, and a broad spread of social facilities, so capital investment should be targeted toward strengthening the accessibility and quality of the key functional areas (movement corridors, town centres, commercial clusters, and tourism precincts), closing gaps in social facility access where residential expansion is occurring, and aligning land-use management with the reality that economic activity is increasingly shaped by clusters of destinations rather than single land-use zones.

## Service access to Infrastructure

### 10 Access to infrastructure services

Access to infrastructure services is a driving force for the betterment of all communities in South Africa. It is a core function of government, and since 1994, access to services for previously disadvantaged communities has been emphasised to the extent that it has become the driving force of most government delivery policies. Initial approaches were to meet the health requirements of the World Health Organisation, hence the adoption of the so-called RDP standards later referred to as access to basic services. However, these policies have evolved over time for many reasons, to the extent that many of the services currently contemplated by the government at all levels exceed the initial norms and standards.

#### 10.1 Access as reported in the national census data

The way that access to services was presented in the four available censuses varies from one another. Annexure B gives a summary of how the different services have been categorised into basic, intermediate and full services to allow for comparison between the censuses.

##### 10.1.1 Water services

Water services have been a very high priority in service delivery strategies over the past two decades. It is one of the key Millennium Goals adopted in 2000, which stated that countries should aim to halve the proportion of people without access to safe drinking water and basic sanitation by 2015. In terms of these goals, at least 50% of households should have access to at least basic services.

The table below shows the access to water has changed.

Table 39: Access to water services

|      |       | Full    | Intermediate | Basic   | Below Basic | None   | Total  |
|------|-------|---------|--------------|---------|-------------|--------|--------|
| 1996 | Total | 19,575  | 2,794        | 2,879   | 660         | 240    | 26,147 |
|      | %     | 74.86 % | 10.69 %      | 11.01 % | 2.52 %      | 0.92 % | 100 %  |
| 2001 | Total | 25,010  | 4,067        | 2,706   | 3,142       | 245    | 35,170 |
|      | %     | 71.11 % | 11.56 %      | 7.69 %  | 8.93 %      | 0.70 % | 100 %  |
| 2011 | Total | 31,327  | 3,522        | 6,234   | 1,835       | 404    | 43,322 |
|      | %     | 72.31 % | 8.13 %       | 14.39 % | 4.24 %      | 0.93 % | 100 %  |
| 2016 | Total | 37,230  | 2,459        | 12,865  | 2,588       | 196    | 55,338 |

|      |       | Full    | Intermediat<br>e | Basic   | Below Basic | None            | Total  |
|------|-------|---------|------------------|---------|-------------|-----------------|--------|
|      | %     | 67.28 % | 4.44 %           | 23.25 % | 4.68 %      | 0.35 %          | 100 %  |
| 2022 | Total | 51,511  | 2,690            | 4,611   | 814         | Not<br>reported | 59,626 |
|      | %     | 86.39 % | 4.51 %           | 7.73 %  | 1.37 %      | Not<br>reported | 100 %  |

### 10.1.2 Sanitation services

Access to appropriate sanitation services is a very high health priority. Although sanitation services receive a high priority from the government, there are always challenges, and this service has not achieved the same level of success as improved access to water services. This section shows the sanitation access for the municipal area.

**Table 40: Access to sanitation services**

|      |       | Full    | Intermediat<br>e | Basic  | Below Basic | None            | Total  |
|------|-------|---------|------------------|--------|-------------|-----------------|--------|
| 1996 | Total | 21,954  | NA               | NA     | 2,347       | 1,846           | 26,147 |
|      | %     | 83.96 % | NA               | NA     | 8.97 %      | 7.06 %          | 100 %  |
| 2001 | Total | 31,137  | 113              | 596    | 1,067       | 2,257           | 35,170 |
|      | %     | 88.53 % | 0.32 %           | 1.69 % | 3.03 %      | 6.42 %          | 100 %  |
| 2011 | Total | 39,432  | 319              | 206    | 2,331       | 1,034           | 43,322 |
|      | %     | 91.02 % | 0.74 %           | 0.47 % | 5.38 %      | 2.39 %          | 100 %  |
| 2016 | Total | 54,078  | 95               | 1      | 692         | 472             | 55,338 |
|      | %     | 97.72 % | 0.17 %           | 0.00 % | 1.25 %      | 0.85 %          | 100 %  |
| 2022 | Total | 57,703  | 183              | 72     | 1,851       | Not<br>reported | 59,626 |
|      | %     | 96.77 % | 0.31 %           | 0.12 % | 3.10 %      | Not<br>reported | 100 %  |

### 10.1.3 Electricity services

Although electricity does not have the same implications for health as water and sanitation, access to electricity is essential for general development, especially education. Access to electricity was, therefore, always a high priority. The table below shows how access to electricity has changed since 1996. This table is based on access to lighting as a proxy for access to electricity.

**Table 41: Access to electricity services**

|      |       | Full access | Intermediate access | No access | Total  |
|------|-------|-------------|---------------------|-----------|--------|
| 1996 | Total | 23,523      | NA                  | 2,624     | 26,147 |
|      | %     | 89.96 %     | NA                  | 10.04 %   | 100 %  |
| 2001 | Total | 32,365      | NA                  | 2,804     | 35,170 |
|      | %     | 92.03 %     | NA                  | 7.97 %    | 100 %  |
| 2011 | Total | 40,296      | NA                  | 3,026     | 43,322 |
|      | %     | 93.02 %     | NA                  | 6.98 %    | 100 %  |
| 2016 | Total | 51,367      | 68                  | 3,903     | 55,338 |
|      | %     | 92.82 %     | 0.12 %              | 7.05 %    | 100 %  |
| 2022 | Total | 57,775      | 283                 | 1,567     | 59,626 |
|      | %     | 96.90 %     | 0.47 %              | 2.63 %    | 100 %  |

### 10.1.4 Refuse removal

Solid waste management and refuse removal are important for health and environmental considerations. The table below shows how access to refuse removal services was reported in the previous three censuses.

**Table 42: Access to refuse removal services**

|      |       | Full   | Intermediate | Basic | Below Basic | None | Total  |
|------|-------|--------|--------------|-------|-------------|------|--------|
| 1996 | Total | 19,937 | 256          | 2,419 | 2,629       | 906  | 26,147 |

|      |       | Full    | Intermediat<br>e | Basic   | Below Basic | None            | Total  |
|------|-------|---------|------------------|---------|-------------|-----------------|--------|
|      | %     | 76.25 % | 0.98 %           | 9.25 %  | 10.05 %     | 3.46 %          | 100 %  |
| 2001 | Total | 28,647  | 561              | 1,320   | 4,443       | 2,257           | 35,170 |
|      | %     | 81.45 % | 1.60 %           | 3.75 %  | 12.63 %     | 0.57 %          | 100 %  |
| 2011 | Total | 37,678  | 1,068            | 1,346   | 2,044       | 1,187           | 43,322 |
|      | %     | 86.97 % | 2.46 %           | 3.11 %  | 4.72 %      | 2.74 %          | 100 %  |
| 2016 | Total | 39,812  | 4,127            | 8,554   | 1,555       | 1,290           | 55,338 |
|      | %     | 71.94 % | 7.46 %           | 15.46 % | 2.81 %      | 2.33 %          | 100 %  |
| 2022 | Total | 52,033  | 488              | 3,817   | 3,286       | Not<br>reported | 59,626 |
|      | %     | 87.27 % | 0.82 %           | 6.40 %  | 5.51 %      | Not<br>reported | 100 %  |

### 10.1.5 Road network

Access to road services is not recorded in the censuses. The next table shows the available road data for the municipality.

**Table 43: Road services in the municipality**

| Road type                                                              | Paved<br>(km) | road Unpaved<br>(km) | road Total<br>length (km) |
|------------------------------------------------------------------------|---------------|----------------------|---------------------------|
| Major road (National Major roads of a country, including all freeways) | 25.24         | N/A                  | 25.24                     |
| Main road (Provincial roads and major city through routes)             | 192.62        | 0.00                 | 192.62                    |
| Secondary road (Secondary roads including slipways)                    | 19.77         | 5.19                 | 24.95                     |
| Suburban road (Formal suburban roads including slipways)               | 584.44        | 42.38                | 626.82                    |



| Road type                                                                                                               | Paved<br>(km) | road Unpaved<br>(km) | road Total<br>length (km) |
|-------------------------------------------------------------------------------------------------------------------------|---------------|----------------------|---------------------------|
| Informal roads (Alleys, Access ways, roads in informal settlements and squatter camps, farm and other small dirt roads) | 18.19         | 818.40               | 836.59                    |
| Tracks (Non-routable roads: including 4x4 tracks)                                                                       | N/A           | N/A                  | 208.96                    |
| Trails (Pedestrian walkways in cities and towns, walking and hiking trails)                                             | N/A           | N/A                  | 0.00                      |
| Totals                                                                                                                  | 844.34        | 865.97               | 1,919.27                  |

## 10.2 Access as reported in the Non-Financial Census of municipalities

StatsSA releases a non-financial census of municipalities showing the position at the end of June of each year. The date coincides with the end of the municipal financial year. The census provides information that serves as a framework for policymakers and other stakeholders for analysis, planning and monitoring in terms of service delivery of water, electricity, solid waste management, sewerage and sanitation.

In using the data, one should consider that:

- This publication is not necessarily comparable with the Stats SA population census of 2011, the community survey of 2016, and/or household survey data, mainly due to:
  - The data source is municipalities as opposed to households.
  - The different definitions of 'household'. Most municipalities do not have a system for identifying multiple households served by one billing unit or delivery point.
  - Different reporting periods.
- The term 'consumer unit' or 'billing unit' (as used by the municipality for their recording purposes) is not directly comparable with other Stats SA household-based surveys.

**Table 44: Number of consumer units receiving services from municipalities**

|      | Water | Sanitation | Electricity | Solid waste |
|------|-------|------------|-------------|-------------|
| 2017 | 48008 | 41235      | 48008       | 48008       |
| 2018 | 52225 | 41298      | 52374       | 49072       |
| 2019 | 52225 | 41298      | 52696       | 49072       |
| 2020 | 52235 | 41298      | 52723       | 49072       |

|      | Water | Sanitation | Electricity | Solid waste |
|------|-------|------------|-------------|-------------|
| 2021 | 53374 | 43904      | 52723       | 49300       |
| 2022 | 54309 | 48681      | 52723       | 49649       |

One should note that in instances with no data for water and sanitation services, the municipality is not the Water Service Provider in terms of the Water Services Act of 1997 (Act 108 of 1997). In these cases, the District Municipality is usually the WSDP. This is usually the case in the Eastern Cape, Kwa Zulu Natal and Limpopo.

**Table 45: Number of consumer units receiving free basic services**

|      | Water | Sanitation | Electricity | Solid waste |
|------|-------|------------|-------------|-------------|
| 2017 | 5686  | 5686       | 5686        | 5686        |
| 2018 | 6453  | 6453       | 11670       | 6453        |
| 2019 | 6817  | 6817       | 6817        | 6817        |
| 2020 | 2291  | 2291       | 2291        | 2291        |
| 2021 | 7283  | 7283       | 7283        | 7283        |
| 2022 | 4681  | 4681       | 4982        | 4681        |

## 11 Summary and conclusions: Access to infrastructure

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Water access shows a clear long-term improvement in overall service levels, but with an important mid-period dynamic in which the expansion of the household base appears to have outpaced the immediate conversion of all connections to the highest service standard. Across earlier censuses, full-service access remains the dominant category but dips in relative terms, while basic access rises, consistent with rapid household formation, settlement expansion, and the extension of minimum service packages to new areas as an interim step. According to the most recent census, the pattern shifts decisively toward a much higher share of households enjoying full-service access and a much smaller “below basic” footprint, indicating that the municipality has not only expanded coverage but also upgraded service levels over time. The remaining risk implied by the distribution is that any residual pockets of lower service are likely concentrated in more marginal settlement areas, often informal or peri-urban, where reticulation extensions, capacity constraints, and topographic or distance factors tend to delay upgrades. From a planning perspective, the trajectory is positive, but future capital planning should focus on targeted backlog mopping-up and on reinforcing bulk capacity and system reliability so that higher coverage translates into consistent quality and continuity of supply.

Sanitation access is similarly high overall and improves strongly over time, but the trend is best described as “near-universal improved access with a persistent residual problem” rather than a perfectly linear improvement. Earlier periods show a meaningful minority still reliant on inadequate or no sanitation, followed by a strong shift toward full-service outcomes as the dominant norm, indicating sustained investment and the effective rollout of improved systems. In the most recent census, full-service sanitation remains very high, but the reappearance of a larger “below basic” component (with the “none” category not reported) suggests either data categorisation effects, settlement growth pressure, infrastructure performance issues in certain areas, or slower upgrading in specific pockets. The practical implication is that sanitation remains a higher-risk service than water because it is more sensitive to household density, network integrity, maintenance, and informal settlement dynamics; even small shares of inadequate sanitation have disproportionate public health and environmental consequences. Capital planning should therefore prioritise the identification of remaining low-service clusters, the condition and capacity of sewer networks and treatment works, and the operational resilience of sanitation systems in fast-growing or environmentally sensitive areas.

Electricity access shows steady improvement toward near-universal coverage, with a clear reduction over time in households reporting no access. The pattern is consistent with a municipality that has progressively extended electrification to most residential areas and tightened the remaining gaps, which typically yields strong development co-benefits in education, household productivity, safety, and overall quality of life. The small remaining “no access” share implied by the latest census is likely associated with informal settlements, remote rural dwellings, or areas where connections lag behind household growth. For infrastructure strategy, the key shift now moves from “expanding access” to “ensuring adequacy and reliability,” especially given rising household counts, changing energy use patterns, and the potential growth in small enterprise demand. This means future priorities are likely to include network reinforcement, reducing technical and non-technical losses, ensuring safe connections in informal areas, and planning for distributed energy options where grid extension or capacity upgrades are constrained.

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Refuse removal and solid waste services show long-term improvement but remain more volatile and sensitive to reporting changes than the other basic services, and the data itself signals a measurement issue in the latest census output. Earlier censuses show a gradual strengthening of full-service coverage and shrinking of the lowest-access categories, followed by a mid-period dip where the share recorded as full service declines while intermediate and basic categories increase, an outcome that often reflects rapid settlement growth, service model changes (for example communal collection points or varying collection frequency), and the difficulty of providing uniform waste services in dispersed or informal areas. In the most recent census, the totals and implied shares are internally inconsistent, strongly suggesting a definitional or reporting anomaly rather than an actual increase in refuse removal beyond the number of households. The robust conclusion is therefore that solid waste services have generally expanded but remain uneven, with some areas likely still reliant on lower-standard arrangements. For municipal operations and capital planning, waste services require integrated investment: vehicle fleets and transfer capacity, route optimisation, formalisation of collection in growing settlements, and the protection of environmental assets through effective disposal and recycling systems. The highest risk is that uneven waste coverage tends to concentrate environmental and public health burdens in precisely the areas already facing service deficits.

Road access is not captured in the censuses, but the road network profile indicates a municipality with a substantial overall network, where a large share of the length is unpaved and informal roads and tracks make up a significant component of connectivity. The presence of strong national and main road infrastructure provides a strategic backbone for regional access and economic movement, while the extensive suburban and local road system reflects established settlement patterns. However, the dominance of unpaved segments in informal roads and parts of the local network signals high ongoing maintenance liabilities, access vulnerability during adverse weather, and service delivery challenges in settlements that rely on low-standard roads for emergency response, refuse collection, and public transport operations. From a spatial planning perspective, this network structure reinforces two priorities: first, targeted upgrading of key unpaved links that function as critical service corridors into settlements; and second, the management of informal access routes in fast-growing areas to prevent uncontrolled sprawl while still enabling basic mobility and service reach. Road investment strategy should therefore be explicitly linked to settlement footprint dynamics and to the location of backlogs in water, sanitation, and waste services, because road standards often determine the practicality and cost of extending and maintaining those services.

The non-financial census of municipalities provides a complementary operational view by tracking municipal “consumer units” rather than households, typically showing an increase in the number of serviced connections over time and offering a useful lens on service reach from a municipal recording perspective. Across the period presented, consumer units receiving water, sanitation, electricity, and solid waste services generally increase, consistent with both population/household growth and a wider service footprint. The pattern also shows that sanitation connections, in particular, may lag or behave differently relative to other services, which is common when sanitation infrastructure depends more heavily on bulk capacity, topography, and treatment works performance. Importantly, the document’s caution about definitional differences matters for interpretation: consumer units can undercount multiple households behind a single billing point, and therefore the municipal series should be used to understand direction

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and system workload rather than as a one-to-one proxy for household access rates. For planning, the key value is that rising consumer units imply growing operating demands—more meters, more maintenance points, more collection routes, more fault responses—which must be matched by operating budgets, asset management capacity, and renewal planning if service reliability is to be sustained as coverage expands.

Free basic services data highlights a second critical service-delivery dynamic: indigent support and affordability are not static, and the recorded number of consumer units receiving free basic services fluctuates sharply over time. This kind of volatility typically reflects changes in indigent policy, registration drives, billing system updates, verification processes, and sometimes fiscal constraints that influence how municipalities apply subsidies. The planning implication is that affordability pressure and social support needs remain significant even when physical access is high, and that the municipality's ability to sustain universal service quality depends not only on infrastructure rollout but also on revenue management, accurate customer databases, and credible indigent targeting. For capital expenditure planning, this matters because high or rising free basic service loads can tighten operating margins and reduce the funding available for asset renewal and upgrades, making it essential to align infrastructure investment with realistic long-term operating and maintenance capacity. In practical terms, the municipality should treat the service-access story as "maturing infrastructure with residual backlog and affordability stress," and prioritise the next phase of investment toward reliability, targeted gap closure in hard-to-serve areas, and system strengthening that reduces lifecycle costs while protecting the gains already made in expanded access.

## Access to Social and community facilities

### 12 Education facilities

Education facilities include primary, secondary, and intermediate schools, as listed in the National Department of Education database. Generally, the queries list educational facilities within the area.

**Table 46: Education Facilities**

| School Type  | Number of Schools | Total Learners | Total Teachers | Learners/Education |
|--------------|-------------------|----------------|----------------|--------------------|
| Primary      | 30                | 19957          | 725            | 27.53              |
| Secondary    | 14                | 12193          | 483            | 25.24              |
| Intermediate | 3                 | 736            | 37             | 19.89              |
| Combined     | 6                 | 2775           | 273            | 10.16              |

## 12.1 Health Facilities

A distinction is made between public and private health facilities in the assessment.

**Table 47: Health Facilities**

| Type of Facility   | Number of Facilities |
|--------------------|----------------------|
| Public Facilities  | 12                   |
| Private Facilities | 1                    |

## 12.2 SAPS Stations

The municipality's total number of SAPS stations and precincts is described below. One should note that police precincts do not align with municipal boundaries.

**Table 48: SAPS stations and precincts**

| Number of SAPS stations | Number of SAPS precincts |
|-------------------------|--------------------------|
| 5                       | 14                       |

## 12.3 Lower Courts

The courts of South Africa are the civil and criminal courts responsible for the administration of justice in South Africa. There are 2 lower courts in the municipality.



Map 16: Primary and secondary educational facilities



Educational facilities

#### LEGEND

- P Primary schools
- S Secondary schools
- C Combined schools
- I Intermediate schools
- E Early Childhood Development Centres
- S Special needs education





Map 17: Health facilities



Health Facilities

LEGEND

- |                           |                              |
|---------------------------|------------------------------|
| Clinic                    | Provincial Tertiary Hospital |
| Community Health Centre   | Regional Hospital            |
| District Hospital         | Satellite Clinic             |
| Health Post               |                              |
| Medical Centre            |                              |
| National Central Hospital |                              |





Map 18: Safety and security



Safety and security

LEGEND

SAPS



Police Station



Police Precinct Boundary





Map 19: Lower Courts



Lower Courts

LEGEND

Lower courts

- Branch court
- Detached court
- Magistrate court
- Periodical court



## 13 Summary and conclusions: Access to community and social facilities

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Education facilities indicate a reasonably established schooling network with a strong emphasis on primary provision and a substantial secondary component, which is consistent with a municipality that must serve both a large child population and a continuing pipeline into youth and working-age cohorts. The distribution suggests that primary schools form the broad base of access, while secondary schools provide the next tier at fewer sites, implying that secondary learners are likely drawn from wider catchments and may face longer travel distances and greater reliance on transport. The intermediate and combined school categories add flexibility to the overall system, potentially serving smaller settlements, transitional grades, or specific local needs, and they can be particularly important in dispersed or peri-urban areas where standalone secondary provision is not always viable. The learner-to-teacher ratios across school types are broadly in the mid-range, typical of functioning public systems, with combined schools showing notably smaller ratios, which may indicate smaller enrolments per site, different staffing models, or less pressure relative to other categories. From a planning and service delivery perspective, the key trend signal is not simply the number of facilities, but the implied pressure points: primary provision carries the highest total learner load and therefore tends to drive demand for classroom expansion, safe pedestrian access, scholar transport management, and supporting community infrastructure; secondary provision, with fewer sites and high enrolment, tends to drive transport, safety, and facility condition priorities. The maps referenced for education facilities are therefore critical for identifying spatial gaps, areas where settlement growth has outpaced school location patterns, and for prioritising land reservation and expansion opportunities in fast-growing residential zones.

Health facilities show a service landscape heavily reliant on the public system, with a limited private footprint, suggesting that the majority of residents depend on public clinics and related services for primary healthcare. The number of public facilities relative to the municipality's settlement footprint implies a network designed for broad coverage, but the adequacy of access will hinge on spatial distribution, travel times, and facility capacity rather than facility count alone. A minimal private presence often correlates with affordability constraints and a patient load concentrated in public facilities, which can translate into longer waiting times and greater operational strain, especially in areas with rapid household growth, informal settlement expansion, or high burdens of disease and injury. For planning purposes, the most important implication is that capital and operational coordination with the health sector must focus on where population growth and settlement densification are occurring, ensuring that clinic catchments remain reasonable, emergency response is not compromised by road access limitations, and facility upgrades keep pace with changing demand. The health facilities map serves as a practical tool for identifying underserved pockets and aligning municipal infrastructure investments, particularly roads, lighting, stormwater, water reliability, and sanitation, with the functioning of the health network.

Safety and security coverage, as reflected in the number of SAPS stations and precincts, indicates a structured policing presence but also highlights a common governance reality: functional policing geographies do not neatly align with municipal boundaries. The relationship between stations and precincts suggests that operational areas are subdivided for management and response, which can improve coverage but can also complicate coordination for municipal planning, especially when growth areas sit near the edges of precinct boundaries or when rapidly changing settlement footprints create

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new safety hotspots. The practical trend signal is that safety planning must be spatially targeted: policing presence alone does not guarantee perceived or actual safety if settlement growth outpaces patrol capacity, if informal areas remain poorly lit or poorly accessible, or if economic nodes experience rising opportunity-driven crime. The safety and security map is therefore central for integrating municipal actions that materially influence policing effectiveness, improved street lighting, maintained road access, clear addressing and wayfinding, formalisation of key routes in informal settlements, and the design of public environments that reduce risk through visibility and activity. In this sense, safety outcomes are closely linked to infrastructure investment choices and settlement management, rather than relying solely on SAPS resourcing.

Lower court provision is limited to a small number of facilities, which is typical because courts serve larger catchments and operate as higher-order services in the settlement hierarchy. The implication is that access to justice is likely concentrated in one or two nodes, requiring travel for many residents and placing a premium on transport connectivity, public safety around the court precincts, and the availability of complementary services such as legal aid, policing coordination, and administrative functions. The courts map helps determine whether courts are located within the primary urban centres or in locations less accessible to the widest share of residents. From a planning standpoint, the trend is toward increasing reliance on a few strategic civic nodes as the municipality grows: as population and households expand and socio-economic pressures evolve, the demand for justice-related services can rise, and the performance of these facilities becomes more dependent on the quality of supporting municipal infrastructure and the functionality of the surrounding precinct.

## Municipal institutional indicators

This section describes the overall performance of the municipality based on various indicators.

### 14 Audit Outcomes

Three months after the end of every municipal financial year, the Auditor General of South Africa (AGSA) receives financial statements from municipalities to express various audit opinions that relate mainly to financial affairs. This process primarily serves to deter poor financial management and misuse of municipal funds, which could strengthen accountability and enhance municipal service delivery and clean administration.

**Table 49: Municipal Audit Outcomes**

| Financial Year | Audit outcome             |
|----------------|---------------------------|
| FY 2010/11     | Unqualified with findings |
| FY 2011/12     | Unqualified with findings |
| FY 2012/13     | Unqualified with findings |

| Financial Year | Audit outcome                          |
|----------------|----------------------------------------|
| FY 2013/14     | Unqualified with findings              |
| FY 2014/15     | Unqualified with no findings           |
| FY 2015/16     | Unqualified with no findings           |
| FY 2016/17     | Unqualified with no findings           |
| FY 2017/18     | Unqualified with findings              |
| FY 2018/19     | Unqualified with findings              |
| FY 2019/20     | Audit not finalised at legislated date |
| FY 2020/21     | Unqualified with no findings           |
| FY 2021/22     | Unqualified with no findings           |
| FY 2022/23     | Unqualified with no findings           |

## 14.1 Non-financial municipal indicators

StatsSA conducts an annual municipal census to determine non-financial performance indicators. The results reflect the position at the end of a municipal financial year. This survey covers selected non-financial information for all municipalities. The census provides information that can serve as a framework for policymakers and other stakeholders to analyse, plan and monitor service delivery of water, electricity, solid waste management, sewerage and sanitation, indigent households and employment.

The information is collected annually from all municipalities through questionnaires. Inaccuracies may occur because of imperfections in reporting by municipalities. Every effort is made to reduce errors to a minimum by carefully designing the questionnaire, undertaking pilot studies/workshops and editing processes. Results are generally comparable between financial years.

### 14.1.1 Employment indicators

The following tables show key employment statistics.



### 14.1.2 Councillors and the Executive

Table 50: Number of councillors

|      | Fulltime |        | Part-time |        | Vacant posts | Total<br>(Including vacancies) |
|------|----------|--------|-----------|--------|--------------|--------------------------------|
|      | Male     | Female | Male      | Female |              |                                |
| 2017 | 5        | 3      | 19        | 15     | 0            | 42                             |
| 2018 | 7        | 4      | 18        | 13     | 0            | 42                             |
| 2019 | 8        | 4      | 15        | 15     | 0            | 42                             |
| 2020 | 3        | 1      | 22        | 16     | 0            | 42                             |
| 2021 | 6        | 3      | 16        | 17     | 0            | 42                             |
| 2022 | 6        | 3      | 16        | 17     | 0            | 42                             |

Table 51: Executive mayor and mayor positions

|      | Fulltime |        | Part-time |        | Vacant posts | Total<br>(Including vacancies) |
|------|----------|--------|-----------|--------|--------------|--------------------------------|
|      | Male     | Female | Male      | Female |              |                                |
| 2017 | 1        | 0      | 0         | 0      | 0            | 1                              |
| 2018 | 0        | 1      | 0         | 0      | 0            | 1                              |
| 2019 | 0        | 1      | 0         | 0      | 0            | 1                              |
| 2020 | 1        | 0      | 0         | 0      | 0            | 1                              |
| 2021 | 0        | 1      | 0         | 0      | 0            | 1                              |
| 2022 | 0        | 1      | 0         | 0      | 0            | 1                              |

### 14.1.3 Staffing and Employment

The non-financial census of municipalities by StatsSA reports the following data.

### 14.1.4 Manager and total employment

Table 52: Managerial positions according to Section 56 of the Local Government Municipal System Act, 2000 (Act No.32 of 2000)

|      | Fulltime |        | Part-time |        | Vacant posts | Total<br>(Including<br>vacancies) |
|------|----------|--------|-----------|--------|--------------|-----------------------------------|
|      | Male     | Female | Male      | Female |              |                                   |
| 2017 | 5        | 2      | 0         | 0      | 0            | 7                                 |
| 2018 | 4        | 2      | 0         | 0      | 1            | 7                                 |
| 2019 | 4        | 2      | 0         | 0      | 0            | 6                                 |
| 2020 | 5        | 0      | 0         | 0      | 1            | 6                                 |
| 2021 | 4        | 2      | 0         | 0      | 0            | 6                                 |
| 2022 | 4        | 2      | 0         | 0      | 0            | 6                                 |

Table 53: Managerial positions according to Organogram (excluding Section 56 managers)

|      | Fulltime |        | Part-time |        | Vacant posts | Total<br>(Including<br>vacancies) |
|------|----------|--------|-----------|--------|--------------|-----------------------------------|
|      | Male     | Female | Male      | Female |              |                                   |
| 2017 | 41       | 22     | 0         | 0      | 6            | 69                                |
| 2018 | 41       | 22     | 0         | 0      | 6            | 69                                |
| 2019 | 28       | 11     | 1         | 2      | 11           | 53                                |
| 2020 | 11       | 2      | 0         | 0      | 40           | 53                                |
| 2021 | 10       | 4      | 0         | 0      | 39           | 53                                |
| 2022 | 10       | 4      | 0         | 0      | 39           | 53                                |

Table 54: Employment positions, including managerial positions

|      | Fulltime | Part-time | Vacant posts | Total<br>(Including<br>vacancies) |
|------|----------|-----------|--------------|-----------------------------------|
| 2017 | 1087     | 0         | 109          | 1196                              |

|      | Fulltime | Part-time | Vacant posts | Total (Including vacancies) |
|------|----------|-----------|--------------|-----------------------------|
| 2018 | 1119     | 0         | 91           | 1210                        |
| 2019 | 1105     | 97        | 104          | 1306                        |
| 2020 | 1078     | 94        | 145          | 1317                        |
| 2021 | 1143     | 50        | 39           | 1232                        |
| 2022 | 1143     | 50        | 80           | 1273                        |

#### 14.1.5 Departmental staffing and employment

Table 55: Employment positions excluding managerial positions in Community and Social Services

|      | Fulltime     | Part-time    | Vacant posts | Total (Including vacancies) |
|------|--------------|--------------|--------------|-----------------------------|
| 2017 | 47           | 0            | 3            | 50                          |
| 2018 | 123          | 0            | 5            | 128                         |
| 2019 | 177          | 9            | 9            | 195                         |
| 2020 | Not reported | Not reported | Not reported | Not reported                |
| 2021 | Not reported | Not reported | Not reported | Not reported                |
| 2022 | Not reported | Not reported | Not reported | Not reported                |

Table 56: Employment positions excluding managerial positions in Finance and Administration

|      | Fulltime     | Part-time    | Vacant posts | Total (Including vacancies) |
|------|--------------|--------------|--------------|-----------------------------|
| 2017 | 141          | 0            | 16           | 157                         |
| 2018 | 208          | 0            | 33           | 241                         |
| 2019 | 250          | 80           | 62           | 392                         |
| 2020 | Not reported | Not reported | Not reported | Not reported                |

|      | Fulltime     | Part-time    | Vacant posts | Total (Including vacancies) |
|------|--------------|--------------|--------------|-----------------------------|
| 2021 | Not reported | Not reported | Not reported | Not reported                |
| 2022 | Not reported | Not reported | Not reported | Not reported                |

**Table 57: Employment positions excluding managerial positions in Electricity**

|      | Fulltime     | Part-time    | Vacant posts | Total (Including vacancies) |
|------|--------------|--------------|--------------|-----------------------------|
| 2017 | 74           | 0            | 9            | 83                          |
| 2018 | 73           | 0            | 4            | 77                          |
| 2019 | 68           | 1            | 3            | 72                          |
| 2020 | Not reported | Not reported | Not reported | Not reported                |
| 2021 | Not reported | Not reported | Not reported | Not reported                |
| 2022 | Not reported | Not reported | Not reported | Not reported                |

**Table 58: Employment positions excluding managerial positions in Environmental Protection**

|      | Fulltime     | Part-time    | Vacant posts | Total (Including vacancies) |
|------|--------------|--------------|--------------|-----------------------------|
| 2017 | 0            | 0            | 0            | 0                           |
| 2018 | 40           | 0            | 0            | 40                          |
| 2019 | 21           | 0            | 4            | 25                          |
| 2020 | Not reported | Not reported | Not reported | Not reported                |
| 2021 | Not reported | Not reported | Not reported | Not reported                |
| 2022 | Not reported | Not reported | Not reported | Not reported                |

**Table 59: Employment positions excluding managerial positions in Health**

|      | Fulltime     | Part-time    | Vacant posts | Total (Including vacancies) |
|------|--------------|--------------|--------------|-----------------------------|
| 2017 | 0            | 0            | 0            | 0                           |
| 2018 | 0            | 0            | 0            | 0                           |
| 2019 | 0            | 0            | 0            | 0                           |
| 2020 | Not reported | Not reported | Not reported | Not reported                |
| 2021 | Not reported | Not reported | Not reported | Not reported                |
| 2022 | Not reported | Not reported | Not reported | Not reported                |

**Table 60: Employment positions excluding managerial positions in Public Safety**

|      | Fulltime     | Part-time    | Vacant posts | Total (Including vacancies) |
|------|--------------|--------------|--------------|-----------------------------|
| 2017 | 186          | 0            | 10           | 196                         |
| 2018 | 197          | 0            | 2            | 199                         |
| 2019 | 180          | 0            | 5            | 185                         |
| 2020 | Not reported | Not reported | Not reported | Not reported                |
| 2021 | Not reported | Not reported | Not reported | Not reported                |
| 2022 | Not reported | Not reported | Not reported | Not reported                |

**Table 61: Employment positions excluding managerial positions in Road Transport**

|      | Fulltime | Part-time | Vacant posts | Total (Including vacancies) |
|------|----------|-----------|--------------|-----------------------------|
| 2017 | 101      | 0         | 9            | 110                         |
| 2018 | 98       | 0         | 7            | 105                         |
| 2019 | 90       | 1         | 2            | 93                          |

|      | Fulltime     | Part-time    | Vacant posts | Total (Including vacancies) |
|------|--------------|--------------|--------------|-----------------------------|
| 2020 | Not reported | Not reported | Not reported | Not reported                |
| 2021 | Not reported | Not reported | Not reported | Not reported                |
| 2022 | Not reported | Not reported | Not reported | Not reported                |

**Table 62: Employment positions excluding managerial positions in Sport and Recreation**

|      | Fulltime     | Part-time    | Vacant posts | Total (Including vacancies) |
|------|--------------|--------------|--------------|-----------------------------|
| 2017 | 142          | 0            | 14           | 156                         |
| 2018 | 48           | 0            | 15           | 63                          |
| 2019 | 16           | 0            | 1            | 17                          |
| 2020 | Not reported | Not reported | Not reported | Not reported                |
| 2021 | Not reported | Not reported | Not reported | Not reported                |
| 2022 | Not reported | Not reported | Not reported | Not reported                |

**Table 63: Employment positions excluding managerial positions in Waste Management**

|      | Fulltime     | Part-time    | Vacant posts | Total (Including vacancies) |
|------|--------------|--------------|--------------|-----------------------------|
| 2017 | 62           | 0            | 10           | 72                          |
| 2018 | 57           | 0            | 6            | 63                          |
| 2019 | 56           | 3            | 0            | 59                          |
| 2020 | Not reported | Not reported | Not reported | Not reported                |
| 2021 | Not reported | Not reported | Not reported | Not reported                |
| 2022 | Not reported | Not reported | Not reported | Not reported                |



**Table 64: Employment positions excluding managerial positions in Waste Water Management**

|      | Fulltime     | Part-time    | Vacant posts | Total (Including vacancies) |
|------|--------------|--------------|--------------|-----------------------------|
| 2017 | 62           | 0            | 10           | 72                          |
| 2018 | 80           | 0            | 8            | 88                          |
| 2019 | 137          | 0            | 2            | 139                         |
| 2020 | Not reported | Not reported | Not reported | Not reported                |
| 2021 | Not reported | Not reported | Not reported | Not reported                |
| 2022 | Not reported | Not reported | Not reported | Not reported                |

**Table 65: Employment positions excluding managerial positions in Water Management**

|      | Fulltime     | Part-time    | Vacant posts | Total (Including vacancies) |
|------|--------------|--------------|--------------|-----------------------------|
| 2017 | 96           | 0            | 10           | 106                         |
| 2018 | 126          | 0            | 4            | 130                         |
| 2019 | 59           | 0            | 5            | 64                          |
| 2020 | Not reported | Not reported | Not reported | Not reported                |
| 2021 | Not reported | Not reported | Not reported | Not reported                |
| 2022 | Not reported | Not reported | Not reported | Not reported                |

**Table 66: Employment positions excluding managerial positions in Other**

|      | Fulltime     | Part-time    | Vacant posts | Total (Including vacancies) |
|------|--------------|--------------|--------------|-----------------------------|
| 2017 | 106          | 0            | 12           | 118                         |
| 2018 | 0            | 0            | 0            | 0                           |
| 2019 | 6            | 0            | 0            | 6                           |
| 2020 | Not reported | Not reported | Not reported | Not reported                |

|      | Fulltime     | Part-time    | Vacant posts | Total (Including vacancies) |
|------|--------------|--------------|--------------|-----------------------------|
| 2021 | Not reported | Not reported | Not reported | Not reported                |
| 2022 | Not reported | Not reported | Not reported | Not reported                |

### 14.1.6 Service access indicators

**Table 67: Responsibility for providing services under the powers and functions**

|      | Water        | Sanitation   | Electricity  | Solid waste  |
|------|--------------|--------------|--------------|--------------|
| 2017 | Yes          | Yes          | Yes          | Yes          |
| 2018 | Yes          | Yes          | Yes          | Yes          |
| 2019 | Yes          | Yes          | Yes          | Yes          |
| 2020 | Not reported | Not reported | Not reported | Not reported |
| 2021 | Not reported | Not reported | Not reported | Not reported |
| 2022 | Not reported | Not reported | Not reported | Not reported |

**Table 68: Responsibility for providing services outsourced or commercialised**

|      | Water          | Sanitation     | Electricity    | Solid waste    |
|------|----------------|----------------|----------------|----------------|
| 2017 | Not applicable | Not applicable | Not applicable | Not applicable |
| 2018 | Not applicable | Not applicable | Not applicable | Not applicable |
| 2019 | Not applicable | Not applicable | Not applicable | Not applicable |
| 2020 | Not applicable | Not applicable | Yes            | Not applicable |
| 2021 | Not reported   | Not reported   | Not reported   | Not reported   |
| 2022 | Not reported   | Not reported   | Not reported   | Not reported   |

**Table 69: Number of consumer units receiving services from municipalities**

|      | Water | Sanitation | Electricity | Solid waste |
|------|-------|------------|-------------|-------------|
| 2017 | 48008 | 41235      | 48008       | 48008       |
| 2018 | 52225 | 41298      | 52374       | 49072       |
| 2019 | 52225 | 41298      | 52696       | 49072       |
| 2020 | 52235 | 41298      | 52723       | 49072       |
| 2021 | 53374 | 43904      | 52723       | 49300       |
| 2022 | 54309 | 48681      | 52723       | 49649       |

**Table 70: Number of consumer units receiving water services**

|      | Number of domestic consumer units served through a delivery point |                          |                            |                                                                  | Total number of domestic consumer units receiving water services | Total number of non-domestic consumer units receiving water services |
|------|-------------------------------------------------------------------|--------------------------|----------------------------|------------------------------------------------------------------|------------------------------------------------------------------|----------------------------------------------------------------------|
|      | Inside the yard                                                   | Less than 200m from yard | More than a 200m from yard | Total number of domestic consumer units receiving water services |                                                                  |                                                                      |
| 2017 | 39044                                                             | 6231                     | 1830                       | 47105                                                            | 903                                                              | 48008                                                                |
| 2018 | 41623                                                             | 9699                     | 0                          | 51322                                                            | 903                                                              | 52225                                                                |
| 2019 | 41623                                                             | 9699                     | 0                          | 51322                                                            | 903                                                              | 52225                                                                |
| 2020 | 41633                                                             | 9699                     | 0                          | 51332                                                            | 903                                                              | 52235                                                                |
| 2021 | 41716                                                             | 10504                    | 0                          | 52220                                                            | 1154                                                             | 53374                                                                |
| 2022 | 44909                                                             | 8214                     | 0                          | 53123                                                            | 1186                                                             | 54309                                                                |

**Table 71: Number of consumer units receiving sanitation services**

|      | Flush<br>toilets<br>connected<br>to public<br>sewerage<br>system | Flush<br>toilets<br>connected<br>to septic<br>tank | Bucket<br>system | Ventilated<br>improved<br>pit latrines | Other | Total<br>number of<br>domestic<br>consumer<br>units<br>receiving<br>sanitation<br>services | Total<br>number of<br>non-<br>domestic<br>consumer<br>units<br>receiving<br>sanitation<br>services | Total<br>number of<br>consumer<br>units<br>receiving<br>sanitation<br>services |
|------|------------------------------------------------------------------|----------------------------------------------------|------------------|----------------------------------------|-------|--------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------|
| 2017 | 37939                                                            | 1079                                               | 0                | 0                                      | 1193  | 40211                                                                                      | 1024                                                                                               | 41235                                                                          |
| 2018 | 38027                                                            | 1079                                               | 0                | 0                                      | 1267  | 40373                                                                                      | 925                                                                                                | 41298                                                                          |
| 2019 | 38027                                                            | 1079                                               | 0                | 0                                      | 1267  | 40373                                                                                      | 925                                                                                                | 41298                                                                          |
| 2020 | 38027                                                            | 1079                                               | 0                | 0                                      | 1267  | 40373                                                                                      | 925                                                                                                | 41298                                                                          |
| 2021 | 41716                                                            | 1079                                               | 0                | 0                                      | 184   | 42979                                                                                      | 925                                                                                                | 43904                                                                          |
| 2022 | 44909                                                            | 1079                                               | 0                | 0                                      | 184   | 46172                                                                                      | 2509                                                                                               | 48681                                                                          |

### 14.1.7 Service delivery policy indicators

The following table indicates to which services a free basic service policy applies.

**Table 72: Has the municipality implemented free basic service policies?**

|      | Water | Sanitation | Electricity | Solid waste |
|------|-------|------------|-------------|-------------|
| 2017 | Yes   | Yes        | Yes         | Yes         |
| 2018 | Yes   | Yes        | Yes         | Yes         |
| 2019 | Yes   | Yes        | Yes         | Yes         |
| 2020 | Yes   | Yes        | Yes         | Yes         |
| 2021 | Yes   | Yes        | Yes         | Yes         |
| 2022 | Yes   | Yes        | Yes         | Yes         |

**Table 73: Domestic units receiving free basic services**

|      | Water | Sanitation | Electricity | Solid waste |
|------|-------|------------|-------------|-------------|
| 2017 | 5686  | 5686       | 5686        | 5686        |
| 2018 | 6453  | 6453       | 11670       | 6453        |
| 2019 | 6817  | 6817       | 6817        | 6817        |
| 2020 | 2291  | 2291       | 2291        | 2291        |
| 2021 | 7283  | 7283       | 7283        | 7283        |
| 2022 | 4681  | 4681       | 4982        | 4681        |

**Table 74: Mechanisms to provide free basic services to indigent households for Water**

|      | Technical approach | Geographic approach | Broad-based approach | Self-targeting approach | Consumption-based approach | Property value-based approach | Targeting based plot approach | Other on techniques size (Includes all approaches except self-targeting) |
|------|--------------------|---------------------|----------------------|-------------------------|----------------------------|-------------------------------|-------------------------------|--------------------------------------------------------------------------|
| 2018 | Not applicable     | Not applicable      | Not applicable       | Yes                     | Not applicable             | Not applicable                | Not applicable                | Not reported                                                             |
| 2019 | Not applicable     | Not applicable      | Not applicable       | Yes                     | Not applicable             | Not applicable                | Not applicable                | Not reported                                                             |
| 2020 | Not applicable     | Not applicable      | Not applicable       | Yes                     | Not applicable             | Not applicable                | Not applicable                | Not reported                                                             |
| 2021 | Not reported       | Not reported        | Not reported         | Yes                     | Not reported               | Not reported                  | Not reported                  | Not applicable                                                           |
| 2022 | Not reported       | Not reported        | Not reported         | Yes                     | Not reported               | Not reported                  | Not reported                  | Not applicable                                                           |

**Table 75: Mechanisms to provide free basic services to indigent households for Sanitation**

|      | Technical approach | Geographic approach | Broad-based approach | Self-targeting approach | Consumption-based approach | Property value-based approach | Targeting based plot approach | Other on techniques size (Includes all approaches except self-targeting) |
|------|--------------------|---------------------|----------------------|-------------------------|----------------------------|-------------------------------|-------------------------------|--------------------------------------------------------------------------|
| 2018 | Not applicable     | Not applicable      | Not applicable       | Yes                     | Not applicable             | Not applicable                | Not applicable                | Not reported                                                             |
| 2019 | Not applicable     | Not applicable      | Not applicable       | Yes                     | Not applicable             | Not applicable                | Not applicable                | Not reported                                                             |
| 2020 | Not applicable     | Not applicable      | Not applicable       | Yes                     | Not applicable             | Not applicable                | Not applicable                | Not reported                                                             |
| 2021 | Not reported       | Not reported        | Not reported         | Yes                     | Not reported               | Not reported                  | Not reported                  | Not applicable                                                           |
| 2022 | Not reported       | Not reported        | Not reported         | Yes                     | Not reported               | Not reported                  | Not reported                  | Not applicable                                                           |

**Table 76: Mechanisms to provide free basic services to indigent households for Electricity**

|      | Technical approach | Geographic approach | Broad-based approach | Self-targeting approach | Consumption-based approach | Property value-based approach | Targeting based plot approach | Other on techniques size (Includes all approaches except self-targeting) |
|------|--------------------|---------------------|----------------------|-------------------------|----------------------------|-------------------------------|-------------------------------|--------------------------------------------------------------------------|
| 2018 | Not applicable     | Not applicable      | Not applicable       | Yes                     | Not applicable             | Not applicable                | Not applicable                | Not reported                                                             |
| 2019 | Not applicable     | Not applicable      | Not applicable       | Yes                     | Not applicable             | Not applicable                | Not applicable                | Not reported                                                             |
| 2020 | Not applicable     | Not applicable      | Not applicable       | Yes                     | Not applicable             | Not applicable                | Not applicable                | Not reported                                                             |



|      | Technical approach | Geographic approach | Broad-based approach | Self-targeting approach | Consumption-based approach | Property value-based approach | Targeting based plot approach | Other on techniques size (Includes all approaches except self-targeting) |
|------|--------------------|---------------------|----------------------|-------------------------|----------------------------|-------------------------------|-------------------------------|--------------------------------------------------------------------------|
| 2021 | Not reported       | Not reported        | Not reported         | Yes                     | Not reported               | Not reported                  | Not reported                  | Not applicable                                                           |
| 2022 | Not reported       | Not reported        | Not reported         | Yes                     | Not reported               | Not reported                  | Not reported                  | Not applicable                                                           |

**Table 77: Mechanisms to provide free basic refuse removal services to indigent households**

|      | Technical approach | Geographic approach | Broad-based approach | Self-targeting approach | Consumption-based approach | Property value-based approach | Targeting based plot approach | Other on techniques size (Includes all approaches except self-targeting) |
|------|--------------------|---------------------|----------------------|-------------------------|----------------------------|-------------------------------|-------------------------------|--------------------------------------------------------------------------|
| 2018 | Not applicable     | Not applicable      | Not applicable       | Yes                     | Not applicable             | Not applicable                | Not applicable                | Not reported                                                             |
| 2019 | Not applicable     | Not applicable      | Not applicable       | Yes                     | Not applicable             | Not applicable                | Not applicable                | Not reported                                                             |
| 2020 | Not applicable     | Not applicable      | Not applicable       | Yes                     | Not applicable             | Not applicable                | Not applicable                | Not reported                                                             |
| 2021 | Not reported       | Not reported        | Not reported         | Yes                     | Not reported               | Not reported                  | Not reported                  | Not applicable                                                           |
| 2022 | Not reported       | Not reported        | Not reported         | Yes                     | Not reported               | Not reported                  | Not reported                  | Not applicable                                                           |

**Table 78: Monthly income cut-off points to identify indigent households**

|      | R1 600 and below | Between R1 601 and R3 380  | R3 Above R3 380  |
|------|------------------|----------------------------|------------------|
| 2018 | Not applicable   | Not applicable             | Yes              |
|      | R1 780 and below | Between R1 780 and R3 560  | R3 Above R3 560  |
| 2019 | Not applicable   | Not applicable             | Yes              |
|      | R1 860 and below | Between R1 860 and R3 720  | R3 Above R3 720  |
| 2020 | Not applicable   | Yes                        | Not applicable   |
|      | R1 980 and below | Between R1 980 and R3 3960 | R3 Above R3 3960 |
| 2021 | Not applicable   | Yes                        | Not applicable   |
|      | R1 985 and below | Between R1 985 and R3 3970 | R3 Above R3 3970 |
| 2022 | Not applicable   | Yes                        | Not applicable   |

**Table 79: Number of indigent households benefiting from an indigent support system**

|      | Indigent households identified | Beneficiaries |             |            |                |
|------|--------------------------------|---------------|-------------|------------|----------------|
|      |                                | Water         | Electricity | Sanitation | Refuse removal |
| 2017 | 5686                           | 5686          | 5686        | 5686       | 5686           |
| 2018 | 11670                          | 6453          | 11670       | 6453       | 6453           |
| 2019 | 6817                           | 6817          | 6817        | 6817       | 6817           |
| 2020 | 2291                           | 2291          | 2291        | 2291       | 2291           |
| 2021 | 7283                           | 7283          | 7283        | 7283       | 7283           |
| 2022 | 4982                           | 4681          | 4982        | 4681       | 4681           |

### 14.1.8 Policy frameworks and agreements

Table 80: Policy frameworks and agreements in place.

|      | IDP<br>submitted | WSDP<br>submitted | Monitoring<br>for water<br>quality | Integrated<br>waste<br>management<br>plan | Monitoring<br>for effluent<br>discharges | Funding<br>agreement<br>with Eskom | HIV/AIDS<br>policy |
|------|------------------|-------------------|------------------------------------|-------------------------------------------|------------------------------------------|------------------------------------|--------------------|
| 2017 | Yes              | Yes               | Yes                                | Yes                                       | Yes                                      | Yes                                | Yes                |
| 2018 | Yes              | Yes               | Yes                                | Yes                                       | Yes                                      | Yes                                | Yes                |
| 2019 | Yes              | Yes               | Yes                                | Not<br>applicable                         | Yes                                      | Yes                                | Yes                |
| 2020 | Not<br>reported  | Not<br>reported   | Not<br>reported                    | Not reported                              | Not<br>reported                          | Not<br>reported                    | Not<br>reported    |
| 2021 | Not<br>reported  | Not<br>reported   | Not<br>reported                    | Not reported                              | Not<br>reported                          | Not<br>reported                    | Not<br>reported    |
| 2022 | Not<br>reported  | Not<br>reported   | Not<br>reported                    | Not reported                              | Not<br>reported                          | Not<br>reported                    | Not<br>reported    |

## 15 Summary and conclusions: Municipal non-financial indicators

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Audit outcomes show a generally strong and improving trajectory of financial governance, with the municipality consistently achieving unqualified audit opinions over the period and progressively reducing findings in multiple consecutive years. The pattern suggests that internal controls and financial reporting stabilised notably in the mid-2010s, after which a short phase of regression occurred, during which findings re-emerged, followed by a return to clean outcomes in the most recent completed years. The single year where the audit was not finalised by the legislated date stands out as an administrative and compliance risk signal rather than a change in the audit opinion itself, and it highlights that timeliness can become a vulnerability even when audit quality is otherwise maintained. The planning implication is that the municipality's financial management platform is comparatively credible for service delivery and capital budgeting, but that periodic slippage in findings and audit timeliness can still undermine procurement confidence, delay project implementation, and increase the risk of conditional grant underperformance if not proactively managed. Overall, the trend supports a view of improving institutional reliability, which is a key enabler for multi-year infrastructure programmes and for maintaining public trust in delivery.

Political governance indicators, as reflected in councillor and executive mayor reporting, show a stable overall structure and staffing complement over time, with shifts in gender representation that indicate gradual diversification of leadership roles. Councillor numbers remain constant, implying institutional continuity in the political oversight structure, while the balance between full-time and part-time councillors fluctuates, suggesting adjustments in how the municipality configures political work allocation rather than changes in representation itself. Executive leadership shows alternation in gender across years, which is less a performance signal than an indicator of changing political leadership composition and the municipality's capacity to support leadership transitions without destabilising the overall governance system. From a service delivery standpoint, the main issue is that stable political structures can support consistent prioritisation and budget alignment, while shifts in leadership can introduce changes in emphasis, which makes it important that long-term capital programmes are anchored in adopted plans and objective prioritisation criteria rather than being overly personality- or term-dependent.

Senior management stability appears comparatively strong at the Section 56 level, with a small complement that remains largely filled and only occasional vacancies. This stability is important because Section 56 roles typically drive administrative accountability, institutional performance, and delivery coordination, and sustained occupancy supports continuity in budgeting, contract management, and intergovernmental engagement. In contrast, the wider managerial cohort (excluding Section 56) shows a pronounced deterioration in staffing completeness over time, with a sharp rise in vacancies and a sustained period where the majority of posts are recorded as vacant. This is a significant institutional risk trend: high vacancy rates at the middle-management level often translate into weaker project preparation, slower procurement and contract oversight, reduced maintenance planning, and less effective performance management across departments. The municipality's ability to convert budgets into delivery outcomes is frequently constrained more by these "engine room" capabilities than by the presence of top leadership alone, so the trend signals a need to stabilise the organisational structure, fill critical posts, and reduce reliance on acting arrangements that can dilute accountability.

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Total employment positions (including managerial roles) exhibit fluctuating staffing levels and persistent vacancies, with a notable peak in overall post totals in the late 2010s, followed by a period of higher volatility. The presence and persistence of vacancies are the most important trend signals, because they point to capacity constraints that can manifest as service response delays, weaker customer management, and backlogs in routine operations—particularly in technical services, where skills are scarce. The emergence of part-time employment positions in later years suggests changes in staffing models, potentially reflecting budget pressures, shifting service models, or attempts to increase flexibility. For capital expenditure planning, this matters directly: infrastructure delivery depends on credible in-house client capacity to plan, procure, supervise, and operate assets, and high vacancy rates can lead to under-spending, poor-quality workmanship, incomplete projects, and higher lifecycle costs. The institutional story in the employment tables therefore reads as “stable top layer, fragile middle layer,” a common pattern in municipalities that often requires targeted organisational development rather than simply increasing headcount.

Departmental staffing trends (where reported) suggest significant restructuring and expansion in certain functions during the late 2010s, but their usefulness is constrained by the abrupt loss of departmental detail in later years. Where data exist, community and social services and finance/administration show strong increases in staffing and a rise in vacancies, pointing to growing functional scope and possibly a response to service and governance demands, as well as to recruitment or retention challenges. Technical departments such as electricity, roads, waste, wastewater, and water management show changes that imply rebalancing of operational capacity, with some functions expanding rapidly in the reported years, while others contract or fluctuate. The absence of reporting after 2019 prevents a clear reading of whether these changes were consolidated, reversed, or simply reclassified, but the broader implication remains: municipal delivery capability is uneven across functions and may be exposed in key technical services if staffing is not stable. In practical terms, the trend flags the need for a “critical skills” approach, ensuring that core engineering, project management, financial controls, and operations roles are filled and retained, because these are the roles most tightly linked to infrastructure performance and compliance outcomes.

Service responsibility and service model indicators suggest that the municipality positions itself as directly responsible for core services in the years where reporting is available, with limited reliance on outsourcing or commercialisation, except for a specific electricity-related indication in one year. This implies a predominantly in-house service delivery model, which can support accountability and integration across services, but also increases the municipality’s exposure to internal capacity constraints, fleet and plant availability, and maintenance backlogs. The main trend signal is less about a shift to outsourcing and more about the consistency of being the service authority/provider, which elevates the importance of internal asset management, preventative maintenance systems, and operational budgeting. The missing reporting in later years is itself a governance signal: when institutional data becomes patchy, it becomes harder for stakeholders to monitor performance and for the municipality to demonstrate credibility, which can affect planning confidence and external support.

Consumer unit trends show a steady rise in the number of connections or service points recorded across water, sanitation, electricity, and solid waste over time, which aligns with household growth and

expanding service footprints. The composition of water service points shows a strong dominance of on-site or “inside yard” provision, with the remaining share largely within a short-distance threshold and virtually no households recorded beyond the farthest threshold in later years, indicating that access is increasingly formalised and proximate, even where full internal connections may not exist. Sanitation service points are dominated by flush systems connected to sewerage, with septic systems forming a smaller but persistent component and minimal presence of lower-tier technologies, implying that the municipality’s sanitation platform is relatively formal and network-based. A notable recent jump in non-domestic sanitation consumer units stands out as a structural change, potentially reflecting improved registration, economic activity, or refinements to the billing system, and it has operational implications because non-domestic demand can materially affect network loads and maintenance requirements. The overall trend is of growing system workload and a broader customer base, which increases the importance of lifecycle renewal planning and of ensuring that operating budgets and technical capacity scale with connection growth, not just with capital rollouts.

Free basic services policy indicators show consistent formal adoption across all major services throughout the period, signalling an institutional commitment to indigent support and affordability. The operational data, however, indicates that the number of recorded beneficiaries fluctuates sharply year-to-year, which is a strong sign that indigent registration, verification, policy thresholds, or billing system practices are changing rather than the underlying poverty profile swinging dramatically. This volatility is important because it influences municipal revenue stability and the sustainability of service delivery: large swings in the recorded indigent base can create budgeting uncertainty, complicate tariff modelling, and affect the municipality’s ability to fund maintenance and renewal. The targeting approach is consistently self-targeting across multiple services, suggesting a policy design that relies on household application/registration rather than geographic or property-based proxies. This can improve fairness but also raises the stakes for effective administration and outreach. The indigent income threshold trends show that the municipality adjusts its cut-offs over time, implying periodic recalibration to local socio-economic conditions, inflation, and policy alignment. This is appropriate in principle but requires strong communication and consistent implementation to avoid exclusion errors or administrative churn.

Policy frameworks and agreements reported for the earlier years indicate a relatively mature compliance posture, with key planning and sectoral instruments in place and core monitoring functions recorded as active. This suggests an institutional environment that, at least in the reported years, has a formal governance architecture to support integrated planning, compliance with water services, waste management, and public health policy commitments. The latter absence of reporting again becomes the main trend signal: missing data does not necessarily mean missing policies, but it does weaken transparency and can mask implementation gaps. For strategic planning and capital programming, the implication is that the municipality appears to have the foundational governance systems needed to deliver, but that sustaining performance will depend on rebuilding the middle-management capacity layer, stabilising staffing vacancies, improving the consistency of non-financial reporting, and aligning indigent support administration with financial sustainability, so that the municipality can maintain clean governance outcomes while scaling service delivery and infrastructure investment.

Strategic and cross-cutting issues



This section draws together the main threads from the demographic and housing profile, economic structure, land cover and settlement change, infrastructure access, social facilities, and institutional capacity to identify the cross-cutting strategic issues that will most influence service delivery performance and capital expenditure outcomes. While each section describes a specific domain, they are tightly interconnected in practice: rapid household growth changes infrastructure demand faster than population growth; settlement footprint expansion and informality shape the cost and feasibility of network upgrades; economic structure influences the municipality's revenue base and ability to fund operations and renewals; and institutional capacity determines whether budgets translate into delivered projects. The ten issues below, therefore, focus on the highest-leverage constraints and enablers, those that, if addressed, most improve the municipality's ability to provide reliable services, close backlogs, and deliver credible, financially sustainable capital programmes.

#### Household growth outpacing population growth (the "connections problem")

The most structural driver across the entire assessment is that households have been increasing faster than the population, alongside declining household size and rising settlement density. This creates a service-delivery reality in which demand for connections (water meters, sanitation connections, electricity points, refuse collection routes) grows faster than "people-based" planning assumptions. For capital expenditure planning, this shifts the centre of gravity from simply expanding bulk capacity to also expanding the number and spatial reach of reticulation-level connections and the supporting operating systems. It increases the cost of service provision per additional resident and raises the priority of network densification strategies, infill-friendly land release, and incremental upgrading where formal township establishment cannot keep pace. If this dynamic is not explicitly incorporated into forecasting, the municipality risks chronic "infrastructure lag," where reported access appears high but actual service reliability deteriorates due to overloaded local systems. The capex implication is that multi-year investment plans must be built around household projections and connection growth, with explicit funding for reticulation extensions, pressure management, valve and meter programmes, and the renewal of ageing local networks, rather than just headline bulk projects.

#### Settlement footprint expansion and the cost of low-rise, dispersed growth

Land cover and building-based indicators point to a built environment that has expanded materially over time, with growth largely horizontal rather than vertically intensive. This pattern tends to drive higher lifecycle costs: longer pipe runs per household, more road kilometres to maintain per serviced area, and higher energy and transport burdens for residents and the municipality. It also makes service delivery more fragile because dispersed areas are harder to maintain and to respond to during disruptions. For capital planning, the cross-cutting issue is the need to manage spatial form as a financial strategy. Infrastructure investment should be used to reinforce a more compact, corridor-and-node-oriented development pattern, prioritising upgrades where densities and demand justify them, and sequencing development so that new growth areas are opened only where bulk and reticulation capacity exist. In practice, this means using the SDF, land-use management, and infrastructure master plans as a single, enforceable growth-management package, supported by capital budgeting rules that favour infill, consolidation, and upgrading over scattered greenfield expansion.

#### Residual informality and uneven service standards despite high overall access

Across water, sanitation, electricity, and refuse removal, the long-term direction is improved access, but the patterns show that remaining deficits are likely concentrated in specific pockets, often informal settlements, peri-urban fringes, and areas with poor road access. These pockets drive disproportionate health, environmental, and reputational risks, and they also inflate costs because incremental servicing and emergency responses are more expensive than planned network extensions. The sanitation profile in particular signals that even small shortfalls have outsized impacts, while refuse removal data hints at unevenness and measurement challenges that often accompany service delivery in rapidly changing settlement environments. The capex implication is that “backlog eradication” must be reframed as “targeted gap closure plus upgrading of interim services,” with clear, spatially explicit programmes: informal settlement upgrading (in-situ where possible), prioritised service corridors, communal-to-full service progression, and the alignment of service upgrades with land regularisation and tenure pathways. Without this integrated approach, the municipality risks repeatedly funding short-term fixes rather than durable solutions.

#### Bulk capacity and system reliability now matter more than coverage

As access approaches near-universal levels for several services, the binding constraint shifts from coverage to reliability, quality, and asset condition. High service access is not equivalent to reliable service if bulk systems, treatment works, pump stations, and main networks are operating near capacity or are inadequately maintained. Water and sanitation improvements will stall, and public trust will erode, if interruptions, leak losses, sewer spills, and plant failures become more frequent as the customer base expands. For capital expenditure planning, this demands a deliberate pivot toward asset management: renewal programmes, condition assessments, pressure and leakage reduction, sewer rehabilitation, treatment capacity upgrades, and standby power/resilience investments. It also requires protecting operating budgets for maintenance, because deferred maintenance can lead to larger future capex needs and higher emergency costs. The strategic issue is therefore to balance new infrastructure expansion with systematic renewal and reliability investments that safeguard the gains already achieved.

#### Road and access constraints undermine the effectiveness of all other services

The road network profile shows a municipality with an extensive network and a large component of unpaved and informal roads, particularly in the areas that are typically hardest to serve. Roads are a cross-cutting “enabler service”: they determine whether refuse collection can occur regularly, whether maintenance crews can reach assets, whether emergency services and health access are reliable, and whether upgrading projects can be implemented efficiently. Poor access increases operating costs and delays, and raises the capex cost of extending services (because construction logistics, stormwater management, and stabilisation requirements increase). The capex implication is that the municipality should treat targeted road upgrading, especially key unpaved links and access spines into growth and informal areas, as part of the infrastructure backlog response, not as a separate transport agenda. A prioritised “service access road” programme can be one of the highest-return investments because it multiplies the effectiveness of spending in water, sanitation, solid waste, health response, and public safety.

#### Economic structure shapes revenue resilience and infrastructure affordability

The economy shows slow overall growth but a strengthening role for logistics, trade, and business services, alongside weakening construction and some manufacturing softness. This matters for service delivery because it influences municipal revenue stability, the affordability of tariffs for households and businesses, and the future spatial pattern of demand. A logistics- and trade-oriented economy places pressure on roads, freight routes, industrial precinct services, and reliable electricity and water supply. At the same time, slow growth constrains how much the municipality can rely on expanding its own revenue to fund upgrades and renewals. The strategic issue is to align capital investment with the sectors that underpin the local economy, protecting competitive enabling infrastructure in key corridors and nodes, while avoiding “white elephant” projects that assume rapid growth. Capex planning should incorporate a clear affordability and revenue lens: lifecycle costs, ability to recover costs through tariffs, and the municipal fiscal capacity to operate and maintain assets over time.

Social facility access must track settlement change, not legacy location patterns

Education and health facility networks appear established, but their adequacy depends on spatial distribution relative to where households are growing. As residential footprints expand and densify in particular areas, facilities (especially secondary schools and public health services) can become overstretched, and the burden shifts to transport systems and safety risks for learners and patients. Since the private health footprint is limited, the public system carries most demand and is therefore more sensitive to municipal infrastructure performance (roads, lighting, stormwater, water reliability). The cross-cutting issue is that social facilities are not “standalone sector assets”; they require municipal enabling infrastructure and safe accessibility. Capex planning should therefore integrate social facility catchment analysis with settlement growth hotspots, ensuring land is reserved for expansions where needed, and prioritising municipal infrastructure upgrades around schools and clinics to improve functionality, safety, and access.

Safety, public order, and the built environment are mutually reinforcing

The safety and security profile indicates an established policing presence, but functional precinct boundaries do not align neatly with municipal planning areas, and policing effectiveness is heavily shaped by the physical environment. Informal settlement layouts, poor lighting, poor road access, weak addressing systems, and degraded public spaces can undermine response times and increase crime opportunities. This directly affects service delivery because unsafe environments reduce staff effectiveness, increase vandalism and theft of infrastructure, and raise operational costs (security, repairs, downtime). The capex implication is that a portion of infrastructure spending must be dedicated to “crime-sensitive design”: public lighting, rationalised street layouts in upgrading areas, secure infrastructure compounds, improved access routes, and the design of active public environments in key nodes. Treating safety as a spatial and infrastructure issue, rather than only a policing issue, can materially improve service sustainability and protect municipal assets.

Institutional capacity constraints, especially at middle management, threaten delivery

Audit outcomes suggest generally credible financial governance, but the staffing indicators reveal a critical delivery risk: severe and persistent vacancies in the broader managerial layer. This is the layer that typically drives project preparation, procurement oversight, contract management, performance monitoring, and operational coordination. Even with good audits, high vacancies can produce under-

spending, delays, poor-quality work, weak maintenance planning, and increased reliance on consultants without strong municipal client capability. The strategic issue is that institutional capacity is a capex constraint: without stabilising the “engine room,” capital plans remain aspirational. The practical implication is that the municipality should prioritise filling critical posts related to infrastructure delivery (engineering, PMO, SCM, contract management, asset management, billing, and customer management) and establish delivery support mechanisms to address vacancies. Capacity-building should be treated as an investment with measurable delivery outcomes, not as overhead.

#### Affordability, indigent policy volatility, and operating sustainability

Free basic services are consistently implemented, but beneficiary numbers fluctuate sharply, indicating administrative churn, shifting thresholds, or database and verification issues. This matters because operating sustainability underpins capital sustainability: if revenue collection is unstable or indigent targeting is inconsistent, the municipality will struggle to fund maintenance and renewal, leading to service failures and escalating future capex. Volatility can also signal gaps in customer data systems and in the alignment between billing units and actual households, which undermines both planning and financial management. The capex implication is that “infrastructure delivery” must include investments in enabling systems, such as customer databases, metering, loss reduction, revenue management, indigent registration processes, and transparent policy communication. Stabilising the indigent system and improving billing accuracy can unlock operating space for maintenance and co-funding of capital programmes, directly improving service reliability and reducing lifecycle costs.

Taken together, these issues point to a single strategic conclusion for service delivery and capital planning: the municipality has achieved major gains in access and governance credibility, but the next phase of development will be determined by whether it can manage household-driven demand growth, guide settlement form toward affordability, close residual pockets of informality, and shift from “coverage expansion” to “system reliability and renewal”, all while strengthening middle-management delivery capacity and stabilising operating sustainability through better customer and indigent systems.

## Annexure A. Data extraction and data mining

This report is based on queries generated from the MapAble® database by Spatial Data Services NPC. The data sources are indicated in the table below. All the data utilised is in the public domain and can be sourced from the respective data custodians.

The bulk of the data comes from census data from Statistics South Africa. Each census is queried at the smallest data level at which a census was released. The 1996 census was released at the enumerator area (EA) level while the 2001 census was only released at a sub-place level. A sub-place consists of a number of EAs. The 2011 census was released as a small area layer (SAL). Small areas are larger than EA's but smaller than sub-places. It is important to note that the censuses are not consistent insofar as data categories are concerned.

Data partitioning is used in MapAble® to determine values for the selected areas. Data partitioning calculates the proportional ratios of underlying data sets (data linked to polygons such as EA's or sub-places) within a selected query area (municipality, municipality, farm portion, etc.). Data partitioning is used to overcome the need for information on census demographics for areas that are not consistent with the standard boundaries themselves, or as the case in this report, where boundaries change from time to time and area profiles are not directly comparable. The proportions are based on the area of the intersecting themes.

Data partitioning allows for comparisons between datasets, which each have their own unique demarcations, and data that is not necessarily spatially comparable or compatible.

List of table

| Table                                            | Data source                                                                                                                                                                    |
|--------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Table 1: The municipality's demarcation history  | Municipal Demarcation Board from 1996 to 2016 including 2018 updates                                                                                                           |
| Table 2: Smaller towns, settlements and villages | MapAble® 2015                                                                                                                                                                  |
| Table 3: Area of tribal areas                    | Chief Directorate: National Geo-Spatial Information                                                                                                                            |
| Table 4: Population and gender                   | Statistics South Africa. Census data for 1996, 2001, 2011 and 2022<br>Statistics South Africa. Community Survey 2016<br><a href="http://www.worldpop.org">www.worldpop.org</a> |
| Table 5: Population groups                       | Statistics South Africa. Census data for 1996, 2001, 2011 and 2022<br>Statistics South Africa. Community Survey 2016                                                           |
| Table 6: Age groups                              | Statistics South Africa. Census data for 1996, 2001, 2011 and 2022                                                                                                             |

| Table                                                                                     | Data source                                                                                                          |
|-------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------|
|                                                                                           | Statistics South Africa. Community Survey 2016                                                                       |
| Table 7: Breakdown of demographics 2020                                                   | www.wordpop.org                                                                                                      |
| Table 8: Language groups                                                                  | Statistics South Africa. Census data for 1996, 2001, 2011 and 2022<br>Statistics South Africa. Community Survey 2016 |
| Table 9: Mid-year population estimates                                                    | Statistics South Africa, P0302 - Mid-year population estimates, 2020 Publication date & time: 09 July 2020           |
| Table 10: Population projections based on the mid-year population and household estimates | Statistics South Africa, P0302 - Mid-year population estimates, 2020 Publication date & time: 09 July 2020           |
| Table 11: Summary of population changes from 1996 to 2022                                 | Calculated by SDSA                                                                                                   |
| Table 12: Total households, size and density                                              | Statistics South Africa. Census data for 1996, 2001, 2011 and 2022<br>Statistics South Africa. Community Survey 2016 |
| Table 13: Head of household by gender                                                     | Statistics South Africa. Census data for 1996, 2001, 2011 and 2022<br>Statistics South Africa. Community Survey 2016 |
| Table 14: Household income per month in 2011 Rand values                                  | Statistics South Africa. Mid-year Population estimates 2020 Statistical Release P0303                                |
| Table 15: Household income indicators per month in 2011 Rand values                       | Statistics South Africa. Census data for 1996, 2001, 2011 and 2022                                                   |
| Table 16: Dwelling type                                                                   | Statistics South Africa. Census data for 1996, 2001, 2011 and 2022<br>Statistics South Africa. Community Survey 2016 |
| Table 17: Dwelling ownership                                                              | Statistics South Africa. Census data for 1996, 2001, 2011 and 2022                                                   |
| Table 18: Migration - country of origin                                                   | Statistics South Africa. Census data for 1996, 2001, 2011 and 2022                                                   |



| Table                                                                                                                     | Data source                                                                                                          |
|---------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------|
|                                                                                                                           | Statistics South Africa. Community Survey 2016                                                                       |
| Table 19: Province of previous residence                                                                                  | Statistics South Africa. Census data for 1996, 2001, 2011 and 2022<br>Statistics South Africa. Community Survey 2016 |
| Table 20: The highest level of education                                                                                  | Statistics South Africa. Census data for 1996, 2001, 2011 and 2022<br>Statistics South Africa. Community Survey 2016 |
| Table 21: Employment within the municipality                                                                              | Statistics South Africa. Census data for 1996, 2001, 2011 and 2022                                                   |
| Table 22: Gross value added at basic prices Quantec (Pty) Ltd (R'million)                                                 |                                                                                                                      |
| Table 23: Location quotient – the drivers in the local Quantec (Pty) Ltd economy 2015                                     |                                                                                                                      |
| Table 24: Location quotient – the drivers in the local Quantec (Pty) Ltd economy 2020                                     |                                                                                                                      |
| Table 25: Location quotient – the drivers in the local Quantec (Pty) Ltd economy 2023                                     |                                                                                                                      |
| Table 26: Level of specialisation in the local Quantec (Pty) Ltd economy                                                  |                                                                                                                      |
| Table 27: Landcover 1990, 2014, 2018 and 2022: Department of Environmental Affairs, Landcover Natural elements            | data for 1990, 2014, 2018                                                                                            |
| Table 28: Landcover 1990, 2014, 2018 and 2022: Department of Environmental Affairs, Landcover Primary economic activities | data for 1990, 2014, 2018                                                                                            |
| Table 29: Landcover 1990, 2014, 2018 and 2022: Department of Environmental Affairs, Landcover Human settlement            | data for 1990, 2014, 2018                                                                                            |
| Table 30: Total building surface area in the area (m <sup>2</sup> )                                                       | Global Human Settlement Layer (GHSL) European Commission's Joint Research Centre                                     |
| Table 31: Total building volume in the area (m <sup>3</sup> )                                                             | Global Human Settlement Layer (GHSL) European Commission's Joint Research Centre                                     |

| Table                                                                     | Data source                                                                                                    |
|---------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------|
| Table 32: Total building height in the area (m)                           | Global Human Settlement Layer (GHSL) European Commission's Joint Research Centre                               |
| Table 33: Primary economic activities                                     | MapIt Point of interest data                                                                                   |
| Table 34: Offices, retail, entertainment and commercial                   | MapIt Point of interest data                                                                                   |
| Table 35: Multiple residential                                            | MapIt Point of interest data                                                                                   |
| Table 36: Community and social facilities                                 | MapIt Point of interest data                                                                                   |
| Table 37: Government, infrastructure and transport                        | MapIt Point of interest data                                                                                   |
| Table 38: Tourism, recreation, accommodation and natural features         | MapIt Point of interest data                                                                                   |
| Table 39: Access to water services                                        | Statistics South Africa. Census data for 1996, 2001 and 2011<br>Statistics South Africa. Community Survey 2016 |
| Table 40: Access to sanitation services                                   | Statistics South Africa. Census data for 1996, 2001 and 2011<br>Statistics South Africa. Community Survey 2016 |
| Table 41: Access to electricity services                                  | Statistics South Africa. Census data for 1996, 2001 and 2011<br>Statistics South Africa. Community Survey 2016 |
| Table 42: Access to refuse removal services                               | Statistics South Africa. Census data for 1996, 2001 and 2011<br>Statistics South Africa. Community Survey 2016 |
| Table 43: Road services in the municipality                               | Calculated by MapAble® from various sources 2016                                                               |
| Table 44: Number of consumer units receiving services from municipalities | Non-financial Census of municipalities for the year ended 30 June 2018 and 2019 Statistical release P9115      |
| Table 45: Number of consumer units receiving basic services               | Non-financial Census of municipalities for the year ended 30 June 2018 and 2019 Statistical release P9115      |

| Table                                                                                                                         | Data source                                                                   |
|-------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------|
| Table 46: Education Facilities                                                                                                | Department of Basic Education 2016                                            |
| Table 47: Health Facilities                                                                                                   | Department of Health 2015                                                     |
| Table 48: SAPS stations and precincts                                                                                         | South African Police Services 2015                                            |
| Table 49: Municipal Audit Outcomes                                                                                            | Auditor General of (various years)                                            |
| Table 50: Number of councillors                                                                                               | Non-financial Census of municipalities Statistical release P9115 (multi-year) |
| Table 51: Executive mayor and mayor positions                                                                                 | Non-financial Census of municipalities Statistical release P9115 (multi-year) |
| Table 52: Managerial positions according to Section 56 of the Local Government Municipal System Act, 2000 (Act No.32 of 2000) | Non-financial Census of municipalities Statistical release P9115 (multi-year) |
| Table 53: Managerial positions according to Organogram (excluding Section 56 managers)                                        | Non-financial Census of municipalities Statistical release P9115 (multi-year) |
| Table 54: Employment positions including managerial positions                                                                 | Non-financial Census of municipalities Statistical release P9115 (multi-year) |
| Table 55: Employment positions excluding managerial positions in Community and Social Services                                | Non-financial Census of municipalities Statistical release P9115 (multi-year) |
| Table 56: Employment positions excluding managerial positions in Finance and Administration                                   | Non-financial Census of municipalities Statistical release P9115 (multi-year) |
| Table 57: Employment positions excluding managerial positions in Electricity                                                  | Non-financial Census of municipalities Statistical release P9115 (multi-year) |
| Table 58: Employment positions excluding managerial positions in Environmental Protection                                     | Non-financial Census of municipalities Statistical release P9115 (multi-year) |
| Table 59: Employment positions excluding managerial positions in Health                                                       | Non-financial Census of municipalities Statistical release P9115 (multi-year) |
| Table 60: Employment positions excluding managerial positions in Public Safety                                                | Non-financial Census of municipalities Statistical release P9115 (multi-year) |

| Table                                                                                   | Data source                                                                   |
|-----------------------------------------------------------------------------------------|-------------------------------------------------------------------------------|
| Table 61: Employment positions excluding managerial positions in Road Transport         | Non-financial Census of municipalities Statistical release P9115 (multi-year) |
| Table 62: Employment positions excluding managerial positions in Sport and Recreation   | Non-financial Census of municipalities Statistical release P9115 (multi-year) |
| Table 63: Employment positions excluding managerial positions in Waste Management       | Non-financial Census of municipalities Statistical release P9115 (multi-year) |
| Table 64: Employment positions excluding managerial positions in Waste Water Management | Non-financial Census of municipalities Statistical release P9115 (multi-year) |
| Table 65: Employment positions excluding managerial positions in Water Management       | Non-financial Census of municipalities Statistical release P9115 (multi-year) |
| Table 66: Employment positions excluding managerial positions in Other                  | Non-financial Census of municipalities Statistical release P9115 (multi-year) |
| Table 67: Responsibility for providing services under the powers and functions          | Non-financial Census of municipalities Statistical release P9115 (multi-year) |
| Table 68: Responsibility for providing services outsourced or commercialised            | Non-financial Census of municipalities Statistical release P9115 (multi-year) |
| Table 69: Number of consumer units receiving services from municipalities               | Non-financial Census of municipalities Statistical release P9115 (multi-year) |
| Table 70: Number of consumer units receiving water services                             | Non-financial Census of municipalities Statistical release P9115 (multi-year) |
| Table 71: Number of consumer units receiving sanitation services                        | Non-financial Census of municipalities Statistical release P9115 (multi-year) |
| Table 72: Has the municipality implemented free basic service policies?                 | Non-financial Census of municipalities Statistical release P9115 (multi-year) |
| Table 73: Domestic units receiving free basic services                                  | Non-financial Census of municipalities Statistical release P9115 (multi-year) |
| Table 74: Mechanisms to provide free basic services to indigent households for Water    | Non-financial Census of municipalities Statistical release P9115 (multi-year) |

| Table                                                                                      | Data source                                                                   |
|--------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------|
| Table 75: Mechanisms to provide free basic services to indigent households for Sanitation  | Non-financial Census of municipalities Statistical release P9115 (multi-year) |
| Table 76: Mechanisms to provide free basic services to indigent households for Electricity | Non-financial Census of municipalities Statistical release P9115 (multi-year) |
| Table 77: Mechanisms to provide free basic refuse removal services to indigent households  | Non-financial Census of municipalities Statistical release P9115 (multi-year) |
| Table 78: Monthly income cut-off points to identify indigent households                    | Non-financial Census of municipalities Statistical release P9115 (multi-year) |
| Table 79: Number of indigent households benefiting from an indigent support system         | Non-financial Census of municipalities Statistical release P9115 (multi-year) |
| Table 80: Policy frameworks and agreements in place.                                       | Non-financial Census of municipalities Statistical release P9115 (multi-year) |

#### List of maps

| Map                                                | Source                                                                   |
|----------------------------------------------------|--------------------------------------------------------------------------|
| Map 1: Population in 2020                          | WorldPop.org                                                             |
| Map 2: Population change 1996 to 2020              | Calculated by SDSA calculated from Census 1996 and WorlPop data for 2020 |
| Map 3: Google Open Buildings - Building structures | Google Open Buildings                                                    |
| Map 4: Dwelling Units per km2 (kernel densities)   | Google Open Buildings                                                    |
| Map 5: Land cover – Primary activities             | Department of Environmental Affairs, Landcover data for 1990, 2014, 2018 |
| Map 6: Land cover – Human settlement               | Department of Environmental Affairs, Landcover data for 1990, 2014, 2018 |
| Map 7: SA Building Surface Area 2015 (m2/ha)       | European Commission: Global Human Settlement Layer                       |
| Map 8: SA Building Surface Area 2020 (m2/ha)       | European Commission: Global Human Settlement Layer                       |

| Map                                                                   | Source                                             |
|-----------------------------------------------------------------------|----------------------------------------------------|
| Map 9: SA Building Surface Area Change from 2015 to 2020 (m2/ha)      | European Commission: Global Human Settlement Layer |
| Map 10: SA Building Volume 2015 (m3/ha)                               | European Commission: Global Human Settlement Layer |
| Map 11: SA Building Volume 2020 (m3/ha)                               | European Commission: Global Human Settlement Layer |
| Map 12: SA Building Volume Change from 2015 to 2020 (m3/ha)           | European Commission: Global Human Settlement Layer |
| Map 13: SA Building Average Height 2015 (average m/ha)                | European Commission: Global Human Settlement Layer |
| Map 14: SA Building Average Height 2020 (average m/ha)                | European Commission: Global Human Settlement Layer |
| Map 15: SA Building Average Height Change 2015 to 2020 (average m/ha) | European Commission: Global Human Settlement Layer |
| Map 16: SA Building Average Floor Area Ratio 2015 (average m/ha)      | European Commission: Global Human Settlement Layer |
| Map 17: SA Building Average Floor Area Ratio 2020                     | European Commission: Global Human Settlement Layer |
| Map 18: SA Building Floor Area Ratio Change 2015 to 2020              | European Commission: Global Human Settlement Layer |
| Map 19: Primary and secondary educational facilities 2016             | Department of Basic Education, 2018                |
| Map 20: Health facilities 2017                                        | Department of Health 2015                          |
| Map 21: Safety and security                                           | South African Police Service 2015                  |
| Map 22: Lower Courts                                                  | SDSA from data from the Department of Justice      |



## Annexure B. Classification of service access data from the censuses

This annexure shows how **census** data was classified in order to be represented as access to different access categories used in national service delivery policies.

### Water services

| Census 1996             |              | Census 2001                                                  |              | Census 2011                                                                             |              | Community Survey Census 22 2016                                                         |              |                                      |              |
|-------------------------|--------------|--------------------------------------------------------------|--------------|-----------------------------------------------------------------------------------------|--------------|-----------------------------------------------------------------------------------------|--------------|--------------------------------------|--------------|
| Piped water in dwelling | Full         | Piped water inside dwelling                                  | Full         | Piped (tap) water inside dwelling/institution                                           | Full         | Piped (tap) water inside dwelling/institution                                           | Full         | Piped (tap) water inside dwelling    | Full         |
| Piped water on site     | Intermediate | Piped water inside yard                                      | Intermediate | Piped (tap) water inside yard                                                           | Intermediate | Piped (tap) water inside yard                                                           | Intermediate | Piped (tap) water inside yard        | Intermediate |
| Public tap              | Basic        | Piped water on community stand distance < 200m from dwelling | Basic        | Piped (tap) water on community stand: distance less than 200m from dwelling/institution | Basic        | Piped (tap) water on community stand: distance less than 200m from dwelling/institution | Basic        | Piped (tap) water on community stand | Basic        |
| Water-carrier/tanker    | Below basic  | Piped water on community stand distance > 200m from dwelling | Below basic  | Piped (tap) water on community stand: distance between 200m and                         | Below basic  | Piped (tap) water on community stand: distance between 200m and                         | Below basic  | No access to piped (tap) water       | Below basic  |

| Census 1996                         |                | Census 2001            |                | Census 2011                                                                                                                                        |                | Community Survey Census 22<br>2016                                                                                                                 |                |
|-------------------------------------|----------------|------------------------|----------------|----------------------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------------------------------------------------------------------------------------------------------------------------------------------|----------------|
|                                     |                |                        |                | 500m<br>from<br>dwelling/<br>institutio<br>n                                                                                                       |                | 500m<br>from<br>dwelling/<br>institutio<br>n                                                                                                       |                |
| Borehole<br>/rainwater<br>tank/well | Below<br>basic | Borehole               | Below<br>basic | Piped<br>(tap)<br>water on<br>communi<br>ty stand:<br>distance<br>between<br>500m<br>and<br>1000m<br>(1km)<br>from<br>dwelling<br>/institutio<br>n | Below<br>basic | Piped<br>(tap)<br>water on<br>communi<br>ty stand:<br>distance<br>between<br>500m<br>and<br>1000m<br>(1km)<br>from<br>dwelling<br>/institutio<br>n | Below<br>basic |
| Dam/river/<br>stream/<br>spring     | None           | Spring                 | Below<br>basic | Piped<br>(tap)<br>water on<br>communi<br>ty stand:<br>distance<br>greater<br>than<br>1000m<br>(1km)<br>from<br>dwelling/<br>institutio<br>n        | Below<br>basic | Piped<br>(tap)<br>water on<br>communi<br>ty stand:<br>distance<br>greater<br>than<br>1000m<br>(1km)<br>from<br>dwelling/<br>institutio<br>n        | Below<br>basic |
| Other                               | None           | Rain-<br>water<br>tank | Below<br>basic | No<br>access to<br>piped                                                                                                                           | None           | No<br>access to<br>piped                                                                                                                           | None           |

| Census 1996           | Census 2001             | Census 2011    | Community Survey Census 2016 | Census 22 |
|-----------------------|-------------------------|----------------|------------------------------|-----------|
|                       |                         | (tap)<br>water | (tap)<br>water               |           |
| Unspecified/<br>Dummy | Dam/pool/stagnant water | Unspecified    | Unspecified                  | None      |
|                       | River/stream            | Not applicable | Not applicable               | None      |
|                       | Water vendor            |                |                              | Basic     |

#### Sanitation services

| Census 1996                   | Census 2001                                 | Census 2011                                 | Community Survey Census 2016                | Census 22       |
|-------------------------------|---------------------------------------------|---------------------------------------------|---------------------------------------------|-----------------|
| Flush or Full chemical toilet | Flush toilet (connected to sewerage system) | Flush toilet (connected to sewerage system) | Flush toilet (connected to sewerage system) | Flush toilet    |
| Pit latrine                   | Below basic                                 | Flush toilet (with septic tank)             | Flush toilet (with septic tank)             | Chemical toilet |
| Bucket latrine                | Below basic                                 | Chemical toilet                             | Chemical toilet                             | Intermedi ate   |
| None of the above             | Pit latrine with ventilation (VIP)          | Pit toilet with ventilation (VIP)           | Pit toilet with ventilation (VIP)           | Bucket toilet   |
|                               |                                             |                                             |                                             | Below basic     |

| Census 1996       | Census 2001 |                                 | Census 2011 |                                | Community Survey 2016 | Census 22                      |             |       |              |
|-------------------|-------------|---------------------------------|-------------|--------------------------------|-----------------------|--------------------------------|-------------|-------|--------------|
| Unspecified/Dummy | None        | Pit latrine without ventilation | Below basic | Pit toilet without ventilation | Below basic           | Pit toilet without ventilation | Below basic | Other | Intermediate |
|                   |             | Bucket latrine                  | Below basic | Bucket toilet                  | Below basic           | Bucket toilet                  | Below basic | None  | Below basic  |
|                   |             | None                            | None        | Other                          | Below basic           | Other                          | Below basic |       |              |
|                   |             |                                 |             | Unspecified                    | None                  | Unspecified                    | None        |       |              |
|                   |             |                                 |             | Not applicable                 | None                  | Not applicable                 | None        |       |              |
|                   |             |                                 | None        | None                           | None                  | None                           |             |       |              |

#### Electricity services

| Census 1996                            |      | Census 2001      |      | Census 2011                  |      | Community Survey 2016        |      | Census 22        |      |
|----------------------------------------|------|------------------|------|------------------------------|------|------------------------------|------|------------------|------|
| Electricity Full direct from authority |      | Electricity Full |      | Electricity Full             |      | Electricity Full             |      | Electricity Full |      |
| Electricity Full from other source     |      | Gas              | None | Gas                          | None | Gas                          | None | Gas              | None |
| Gas                                    | None | Paraffin         | None | Paraffin                     | None | Paraffin                     | None | Paraffin         | None |
| Paraffin                               | None | Candles          | None | Candles (not a valid option) | None | Candles (not a valid option) | None | Wood             | None |

| Census 1996               |      | Census 2001 |      | Census 2011     |      | Community Survey | Census 22<br>2016 |                |                  |
|---------------------------|------|-------------|------|-----------------|------|------------------|-------------------|----------------|------------------|
| Candles                   | None | Solar       | Full | Solar           | Full | Solar            | Intermedi<br>ate  | Coal           | None             |
| Other                     | None | Other       | None | None            | None | None             | None              | Animal<br>dung | None             |
| Unspecifi<br>ed/<br>Dummy | None |             |      | Unspecifi<br>ed | None | Unspecifi<br>ed  | None              | Solar          | Intermed<br>iate |
|                           |      |             |      |                 |      |                  |                   | Other          | None             |

#### Refuse removal services

| Census 1996                                |                  | Census 2001                                     |                  | Census 2011                                                     |                  | Community Survey                                                | Census 22<br>2016 |                                                                                    |                  |
|--------------------------------------------|------------------|-------------------------------------------------|------------------|-----------------------------------------------------------------|------------------|-----------------------------------------------------------------|-------------------|------------------------------------------------------------------------------------|------------------|
| Removed by local authority at least weekly | Full             | Removed by local authority at least once a week | Full             | Removed by local authority/private company at least once a week | Full             | Removed by local authority/private company at least once a week | Full              | Removed by local authority/private company /community members at least once a week | Full             |
| Removed by local authority less often      | Intermedi<br>ate | Removed by local authority less often           | Intermedi<br>ate | Removed by local authority/private company less often           | Intermedi<br>ate | Removed by local authority/private company less often           | Intermedi<br>ate  | Removed by local authority/private company /community members less often           | Intermedi<br>ate |

| Census 1996           |             | Census 2001          |             | Census 2011          |             | Community Survey Census 22<br>2016 |             |                                                      |             |
|-----------------------|-------------|----------------------|-------------|----------------------|-------------|------------------------------------|-------------|------------------------------------------------------|-------------|
| Communal refuse dump  | Basic       | Communal refuse dump | Basic       | Communal refuse dump | Basic       | Communal refuse dump               | Basic       | Communal refuse dump                                 | Below basic |
| Own refuse dump       | Below basic | Own refuse dump      | Below basic | Own refuse dump      | Below basic | Own refuse dump                    | Below basic | Communal container /central collection point         | Basic       |
| No rubbish disposal   | None        | No rubbish disposal  | None        | No rubbish disposal  | None        | No rubbish disposal                | None        | Own refuse dump                                      | Below basic |
| Other                 | None        |                      |             | Other                | None        | Other                              | None        | Dump or leave rubbish anywhere (no rubbish disposal) | Below basic |
| Unspecified/<br>Dummy | None        |                      |             | Unspecified          | None        | Unspecified                        | None        | Other                                                | Below basic |
|                       |             |                      |             | Not applicable       | None        | Not applicable                     | None        |                                                      |             |











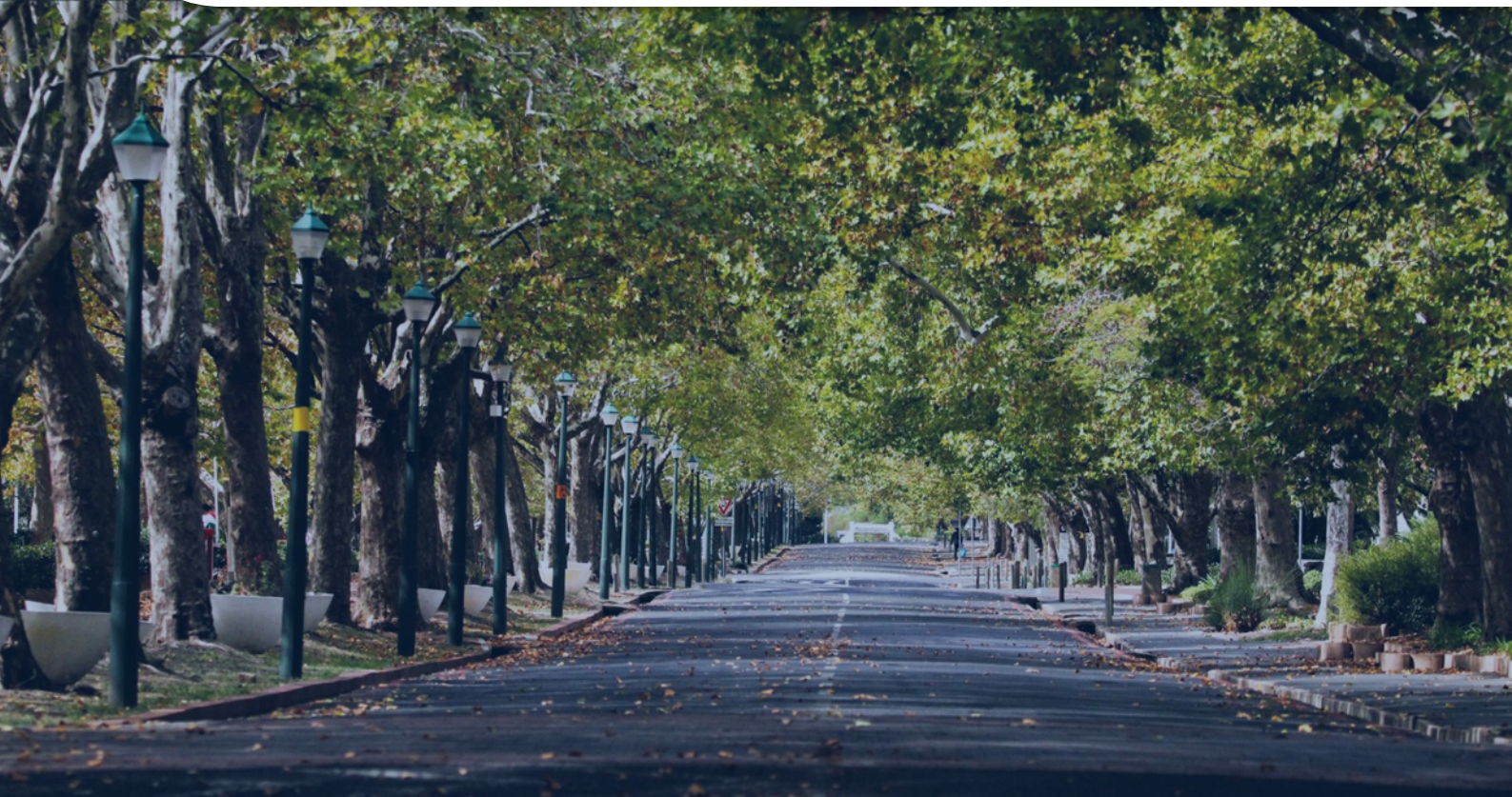
# Stellenbosch Local Municipality



## Capital Expenditure Framework

Functional Areas Report

2026/27







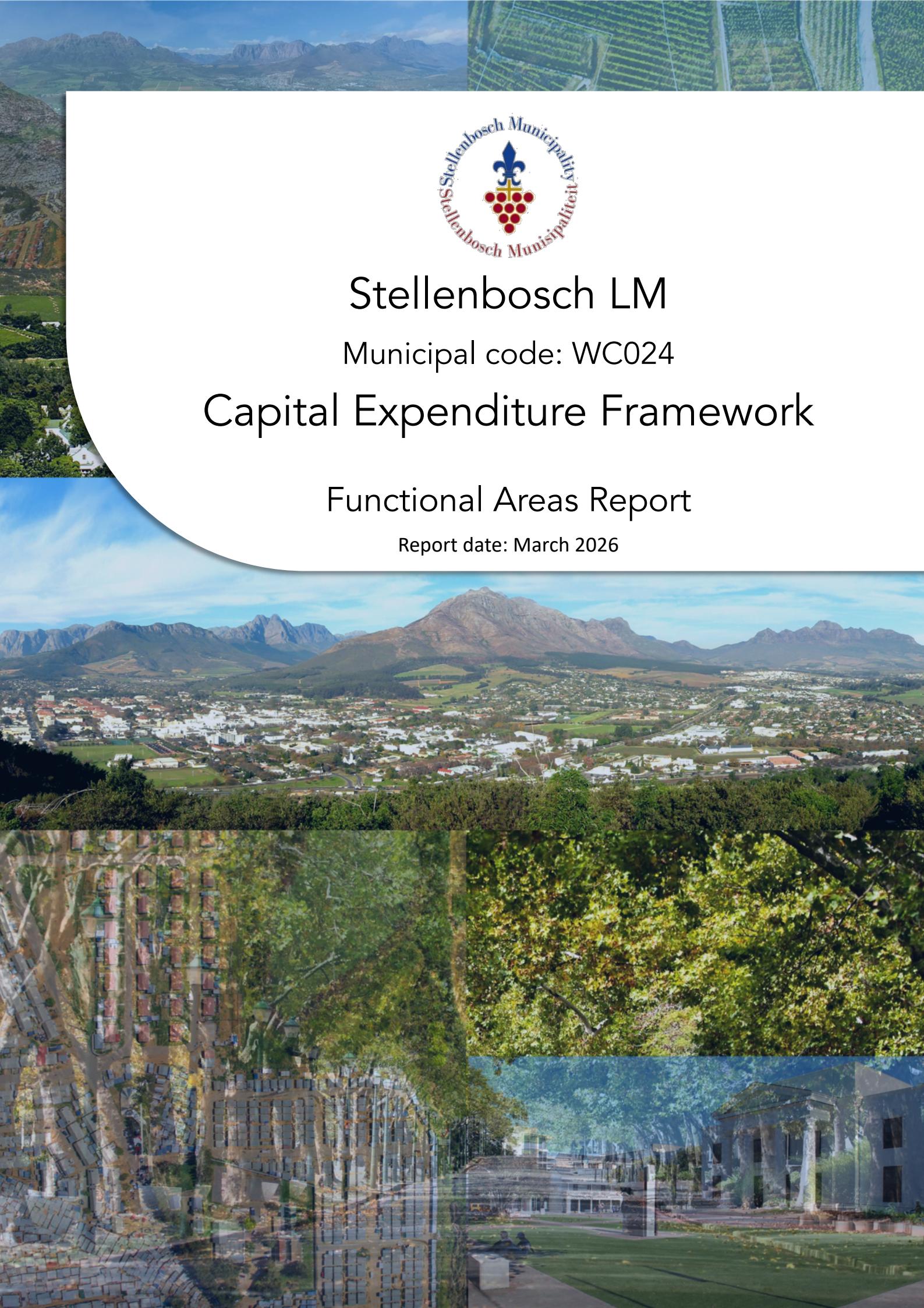
Stellenbosch LM

Municipal code: WC024

# Capital Expenditure Framework

## Functional Areas Report

Report date: March 2026





## Disclaimer

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# Table of Contents

---

|          |                                                                        |             |
|----------|------------------------------------------------------------------------|-------------|
| <b>1</b> | <b>Part 1: Introduction .....</b>                                      | <b>1-1</b>  |
| 1.1      | What is a Capital Expenditure Framework.....                           | 1-1         |
| 1.2      | Aim of Capital Expenditure Framework.....                              | 1-2         |
| 1.3      | Objectives of Capital Expenditure Framework .....                      | 1-3         |
| 1.4      | Role of the Capital Expenditure Framework as a policy instrument ..... | 1-4         |
| 1.5      | Structure of this Capital Expenditure Framework .....                  | 1-5         |
| <b>2</b> | <b>Introduction.....</b>                                               | <b>2-1</b>  |
| <b>3</b> | <b>Approach and methodology.....</b>                                   | <b>3-2</b>  |
| 3.1      | Key policies and themes driving the approach.....                      | 3-2         |
| 3.2      | Understanding the concept of Functional Areas .....                    | 3-2         |
| 3.3      | Analysis approach .....                                                | 3-3         |
| 3.4      | The hexagon grid base .....                                            | 3-4         |
|          | 3.4.1 Place syntax .....                                               | 3-5         |
| 3.5      | Functional Area index modelling .....                                  | 3-6         |
|          | 3.5.1 Steps in a multi-criteria analysis.....                          | 3-6         |
|          | 3.5.2 The Functional Area model methodology .....                      | 3-7         |
| 3.6      | The functional area index results .....                                | 3-8         |
|          | 3.6.1 Urban morphology index .....                                     | 3-8         |
|          | 3.6.2 Social facilities index.....                                     | 3-8         |
|          | 3.6.3 Demographic index .....                                          | 3-8         |
|          | 3.6.4 Economic index .....                                             | 3-8         |
|          | 3.6.5 The combined development index .....                             | 3-8         |
| <b>4</b> | <b>Defining the Functional Areas .....</b>                             | <b>4-14</b> |
| 4.1      | A transect approach to defining Functional Areas.....                  | 4-14        |
| 4.2      | Functional area descriptions .....                                     | 4-14        |
| 4.3      | The Stellenbosch Municipal Functional Areas .....                      | 4-18        |
| 4.4      | Urban centre .....                                                     | 4-20        |
| 4.5      | General urban .....                                                    | 4-22        |
| 4.6      | Suburban.....                                                          | 4-24        |
| 4.7      | Peri-urban.....                                                        | 4-26        |
| 4.8      | Rural and agriculture .....                                            | 4-28        |
| 4.9      | Natural .....                                                          | 4-30        |
| 4.10     | A comparative summary of the functional areas.....                     | 4-32        |
| 4.11     | The municipal Deliniated Functional area profiles.....                 | 4-38        |
|          | 4.11.1 Urban Node .....                                                | 4-38        |
|          | 4.11.2 Rural Node.....                                                 | 4-40        |
|          | 4.11.3 Rural.....                                                      | 4-42        |

## List of Figures

---

|                                                                                                                                                     |     |
|-----------------------------------------------------------------------------------------------------------------------------------------------------|-----|
| Figure 1–1: The Capital Expenditure Framework within the built environment context.....                                                             | 1-2 |
| Figure 1–2: Relationship between infrastructure investment needs, affordability envelope, prioritisation process, and budget scenario process ..... | 1-3 |
| Figure 1–3: The relationship between policy instruments effecting the spatial form .....                                                            | 1-5 |
| Figure 4: The data' bucketing' process .....                                                                                                        | 3-4 |
| Figure 5: Distances from a triangle to its neighbours (left), a square to its neighbours (centre), and a hexagon to its neighbours (right) .....    | 3-5 |
| Figure 6: Measuring attraction distance.....                                                                                                        | 3-6 |
| Figure 7: Measuring attraction reach .....                                                                                                          | 3-6 |
| Figure 8: Development of potential modelling methodology .....                                                                                      | 3-7 |

## List of Tables

---

|                                                                                               |      |
|-----------------------------------------------------------------------------------------------|------|
| Table 1-1: Structure of this Capital Expenditure Framework .....                              | 1-5  |
| Table 2: Urban centre - Demography and housing (StatsSA Census data).....                     | 4-20 |
| Table 3: Urban centre - Dwelling frame 2018 profile (StatsSA).....                            | 4-20 |
| Table 4: Urban centre - Social and community facilities in the area (Various sources).....    | 4-20 |
| Table 5: Urban centre - Landcover .....                                                       | 4-20 |
| Table 6: Urban centre - Service access (StatsSA census-based).....                            | 4-21 |
| Table 7: Comparative access to electricity services (% households) .....                      | 4-21 |
| Table 8: Comparative road type/class (km road) .....                                          | 4-21 |
| Table 9: General urban - Demography and housing (StatsSA Census data).....                    | 4-22 |
| Table 10: General urban - Dwelling frame 2018 profile (StatsSA).....                          | 4-22 |
| Table 11: General urban - Social and community facilities in the area (Various sources) ..... | 4-22 |
| Table 12: General urban - Landcover.....                                                      | 4-22 |
| Table 13: General urban - Service access (StatsSA census-based) .....                         | 4-23 |
| Table 14: Comparative access to electricity services (% households).....                      | 4-23 |
| Table 15: Comparative road type/class (km road) .....                                         | 4-23 |
| Table 16: Suburban - Demography and housing (StatsSA Census data) .....                       | 4-24 |
| Table 17: Suburban - Dwelling frame 2018 profile (StatsSA) .....                              | 4-24 |
| Table 18: Suburban - Social and community facilities in the area (Various sources) .....      | 4-24 |
| Table 19: Suburban - Landcover .....                                                          | 4-24 |
| Table 20: Suburban - Service access (StatsSA census-based) .....                              | 4-25 |
| Table 21: Comparative access to electricity services (% households).....                      | 4-25 |
| Table 22: Comparative road type/class (km road) .....                                         | 4-25 |
| Table 23: Peri-urban - Demography and housing (StatsSA Census data).....                      | 4-26 |
| Table 24: Peri-urban - Dwelling frame 2018 profile (StatsSA).....                             | 4-26 |
| Table 25: Peri-urban - Social and community facilities in the area (Various sources).....     | 4-26 |
| Table 26: Peri-urban - Landcover .....                                                        | 4-26 |

|                                                                                                       |      |
|-------------------------------------------------------------------------------------------------------|------|
| Table 27: Peri-urban - Service access (StatsSA census-based) .....                                    | 4-27 |
| Table 28: Comparative access to electricity services (% households) .....                             | 4-27 |
| Table 29: Comparative road type/class (km road) .....                                                 | 4-27 |
| Table 30: Rural and agriculture - Demography and housing (StatsSA Census data) .....                  | 4-28 |
| Table 31: Rural and agriculture - Dwelling frame 2018 profile (StatsSA) .....                         | 4-28 |
| Table 32: Rural and agriculture - Social and community facilities in the area (Various sources) ..... | 4-28 |
| Table 33: Rural and agriculture - Landcover .....                                                     | 4-28 |
| Table 34: Rural and agriculture - Service access (StatsSA census-based) .....                         | 4-29 |
| Table 35: Comparative access to electricity services (% households) .....                             | 4-29 |
| Table 36: Comparative road type/class (km road) .....                                                 | 4-29 |
| Table 37: Natural - Demography and housing (StatsSA Census data) .....                                | 4-30 |
| Table 38: Natural - Dwelling frame 2018 profile (StatsSA) .....                                       | 4-30 |
| Table 39: Natural - Social and community facilities in the area (Various sources) .....               | 4-30 |
| Table 40: Natural - Landcover .....                                                                   | 4-30 |
| Table 41: Natural - Service access (StatsSA census-based) .....                                       | 4-31 |
| Table 42: Comparative access to electricity services (% households) .....                             | 4-31 |
| Table 43: Comparative road type/class (km road) .....                                                 | 4-31 |
| Table 44: Comparative areas (ha) .....                                                                | 4-32 |
| Table 45: Comparative population and households .....                                                 | 4-32 |
| Table 46: Comparative average annual population growth 1996 to 2020 .....                             | 4-32 |
| Table 47: Comparative dwelling frame 2018 profile .....                                               | 4-32 |
| Table 48: Comparative social and community facilities (number) .....                                  | 4-34 |
| Table 49: Comparative landcover - non-urban (ha) .....                                                | 4-34 |
| Table 50: Comparative landcover - urban (ha) .....                                                    | 4-34 |
| Table 51: Comparative access to water services (% households) .....                                   | 4-35 |
| Table 52: Comparative access to sanitation services (% households) .....                              | 4-35 |
| Table 53: Comparative access to refuse removal services (% households) .....                          | 4-36 |
| Table 54: Comparative access to electricity services (% households) .....                             | 4-36 |
| Table 55: Comparative road type/class (km road) .....                                                 | 4-37 |
| Table 56: Urban Node - Demography and housing (StatsSA Census data) .....                             | 4-38 |
| Table 57: Urban Node - Dwelling frame 2018 profile (StatsSA) .....                                    | 4-38 |
| Table 58: Urban Node - Social and community facilities in the area (Various sources) .....            | 4-38 |
| Table 59: Urban Node - Landcover .....                                                                | 4-38 |
| Table 60: Urban Node - Service access (StatsSA census-based) .....                                    | 4-38 |
| Table 61: Comparative access to electricity services (% households) .....                             | 4-39 |
| Table 62: Comparative road type/class (km road) .....                                                 | 4-39 |
| Table 63: Rural Node - Demography and housing (StatsSA Census data) .....                             | 4-40 |
| Table 64: Rural Node - Dwelling frame 2018 profile (StatsSA) .....                                    | 4-40 |
| Table 65: Rural Node - Social and community facilities in the area (Various sources) .....            | 4-40 |
| Table 66: Rural Node - Landcover .....                                                                | 4-40 |
| Table 67: Rural Node - Service access (StatsSA census-based) .....                                    | 4-41 |
| Table 68: Comparative access to electricity services (% households) .....                             | 4-41 |



|                                                                                       |      |
|---------------------------------------------------------------------------------------|------|
| Table 69: Comparative road type/class (km road) .....                                 | 4-41 |
| Table 70: Rural - Demography and housing (StatsSA Census data).....                   | 4-42 |
| Table 71: Rural - Dwelling frame 2018 profile (StatsSA).....                          | 4-42 |
| Table 72: Rural - Social and community facilities in the area (Various sources) ..... | 4-42 |
| Table 73: Rural - Landcover.....                                                      | 4-42 |
| Table 74: Rural - Service access (StatsSA census-based) .....                         | 4-43 |
| Table 75: Comparative access to electricity services (% households).....              | 4-43 |
| Table 76: Comparative road type/class (km road) .....                                 | 4-43 |
| Table 77: Comparative areas (ha).....                                                 | 4-44 |
| Table 78: Comparative population and households .....                                 | 4-44 |
| Table 79: Comparative average annual population growth 1996 to 2020 .....             | 4-44 |
| Table 80: Comparative dwelling frame 2018 profile .....                               | 4-44 |
| Table 81: Comparative social and community facilities (number).....                   | 4-45 |
| Table 82: Comparative landcover - non-urban (ha).....                                 | 4-45 |
| Table 83: Comparative landcover - urban (ha).....                                     | 4-45 |
| Table 84: Comparative access to water services (% households) .....                   | 4-46 |
| Table 85: Comparative access to sanitation services (% households).....               | 4-46 |
| Table 86: Comparative access to refuse removal services (% households).....           | 4-47 |
| Table 87: Comparative access to electricity services (% households).....              | 4-47 |
| Table 88: Comparative road type/class (km road) .....                                 | 4-47 |

## Nomenclature / Abbreviations

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|       |                                                |
|-------|------------------------------------------------|
| CEF   | Capital Expenditure Framework                  |
| CPM   | Capital Prioritisation Model                   |
| CSIR  | Council for Scientific and Industrial Research |
| ESG   | Environmental, Social, and Governance          |
| IDP   | Integrated Development Plan                    |
| ICT   | Information and Communication Technology       |
| IUDG  | Integrated Urban Development Grant             |
| IUDF  | Integrated Urban Development Framework         |
| LTFM  | Long-Term Financial Model                      |
| LTFP  | Long-Term Financial Plan                       |
| MFMA  | Municipal Finance Management Act               |
| MTREF | Medium-Term Revenue and Expenditure Framework  |
| NDP   | National Development Plan                      |
| PDA   | Priority Development Area                      |

---

|        |                                                 |
|--------|-------------------------------------------------|
| SDBIP  | Service Delivery and Budget Implementation Plan |
| SDF    | Spatial Development Framework                   |
| SPLUMA | Spatial Planning and Land Use Management Act    |
| LED    | Local Economic Development                      |
| MP     | Master Plan                                     |

# Locality and context of the municipality



Location and the context of the municipality

LEGEND

-  Area of assessment
-  Provincial boundaries
-  District boundaries
-  Local municipality boundaries



## Notes on data, the use and presentation thereof

---

Spatial analysis and profiling areas depend on quality, detail and geographical data sets. The challenge is to present and use data in such a way that it conveys a message based on facts. The analyst's duty and skill are to combine different datasets and extract value from the process.

There are three challenges to overcome. The first is that data represents a picture at a specific time. These time or date differences make direct comparisons very challenging. Secondly, data have a particular granularity depending on the spatial scale in which the data was generated or presented. This makes the disaggregation of data to a more advanced level of granularity more challenging. The third issue is that related data are generated from different bases, often for different purposes. For example, what is the difference between a family unit, a household or a residential customer in a municipality? They are all related and might even be the same, but they have different interpretations, whether one does social, economic, or financial analyses.

There are three basic ways to overcome these challenges. The first is mapping to do pattern recognition within the timeframe of rates of change. For example, quoting the Census 2011 number of population values can no longer be valid in 2022. However, a map depicting the distribution of population language majorities may still allow the spatial analyst to make every valid observation and essential conclusion because these patterns are slow to change. Secondly, the approach is to do trend analysis by plotting temporal data and then statistically calculating and determining the trend the data values represent at different points in time. Finally, the third option is spatial or numerical cross-comparisons between different and unrelated datasets to draw inferences on trends and outcomes developing in the area.

The approach remains to find the most recent and credible data but to supplement it with historical or comparative data to extract the maximum value from the data. As a word of caution, simply quoting a figure is meaningless if it is not put in context or if the implications thereof are assessed.

## The use of place names

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Place names used in this document are the place names reflected in official national and provincial datasets. Official names are designated through the South African Geographical Names Council. The official governing body of South Africa advises the central government's executive branch (in the form of the Minister of Arts and Culture) on new geographical names and the changing of existing ones. The South African Geographical Names Act 118 of 1998 established the Council. We are aware that there are often discrepancies between official and local names. Using official names is practical and should not be construed as disrespecting local names, customs and traditions.

# Phase 1

## Introduction

# 1 Part 1: Introduction

---

## 1.1 What is a Capital Expenditure Framework

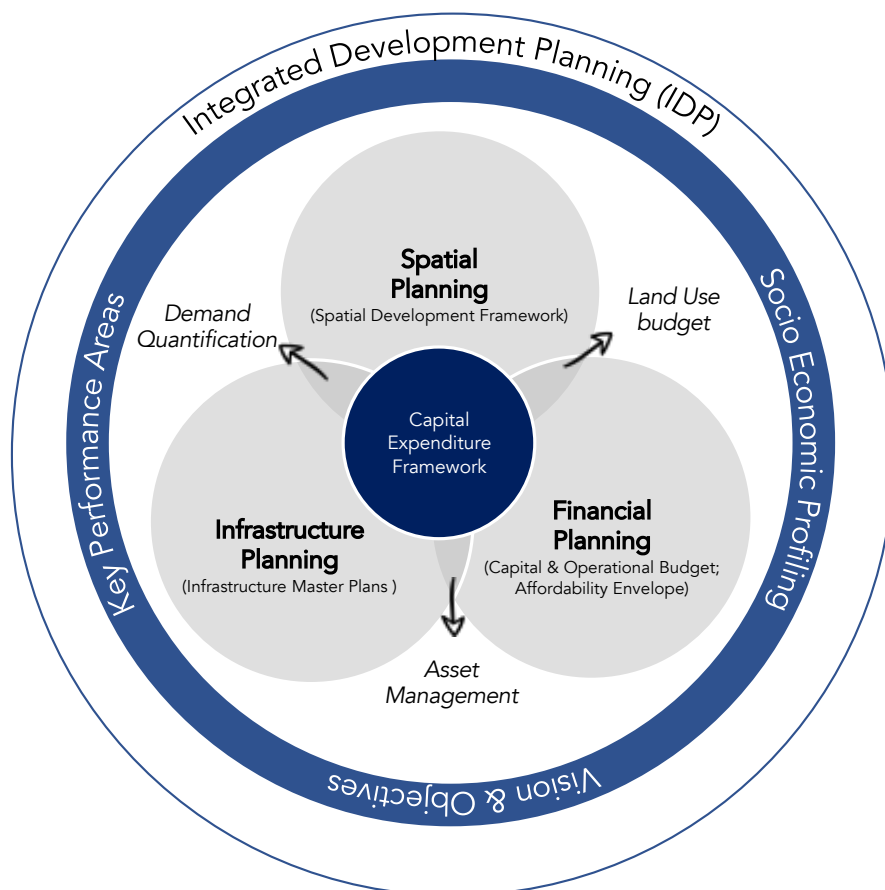
According to the Department of Cooperative Governance and Traditional Affairs (COGTA) guidelines, a Capital Expenditure Framework (CEF) is a consolidated, high-level view of a municipality's long-term infrastructure investment needs. It ensures that infrastructure priorities are spatially aligned with municipal strategic objectives, budgetary realities, and development plans. The framework is grounded in principles of sustainability, financial feasibility, and strategic alignment, balancing immediate infrastructure needs with long-term development goals, the relationships between these spheres of planning and principles is illustrated in Figure 1–1.

The Spatial Planning and Land Use Management Act, 2013 (SPLUMA) mandates the inclusion of a CEF within a municipality's Spatial Development Framework (SDF). Specifically, Section 21(n) of SPLUMA requires that an SDF “determine a Capital Expenditure Framework for the municipality's development programmes, depicted spatially.” This legislative requirement underscores the importance of integrating spatial planning with financial planning, ensuring that the spatial strategies articulated in the SDF are implemented through practical and affordable infrastructure investments.

A Capital Expenditure Framework links spatial development strategies with budgetary constraints and infrastructure demands. It provides a transparent mechanism for prioritising projects, promoting the efficient allocation of resources, and aligning capital expenditure with the municipality's long-term strategic vision.



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



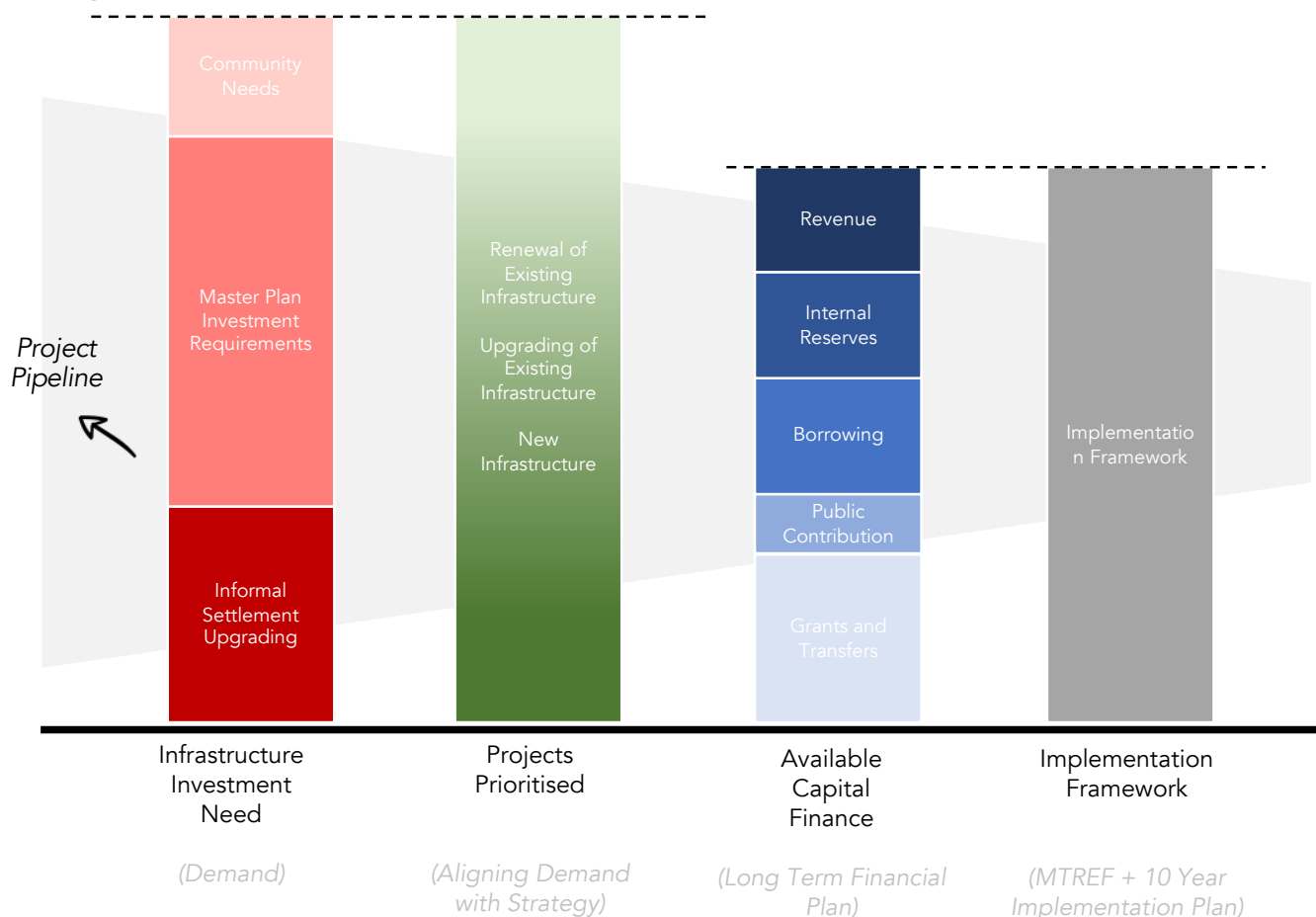
## 1.2 Aim of Capital Expenditure Framework

The aim of a Capital Expenditure Framework (CEF) is to create a structured and strategic approach to municipal infrastructure expenditure. The CEF is intended to align the municipality's spatial development strategies with its financial resources and capacity, ensuring that long-term growth and development objectives are achievable, and informs operational activities of a municipality.

A CEF aims to provide a municipality with the means to inform financial planning with infrastructure planning and spatial priorities identified in the Spatial Development Framework (SDF). It aims, furthermore, to establish a clear methodology for municipalities to evaluate, prioritise, and inform implementation processes of infrastructure projects within their affordability envelope, supporting both immediate and long-term development goals.

From Figure 1–2one can see the illustration that infrastructure investment need, expressed as projects, usually exceeds available capital finance, and therefore it is an imperative for municipalities to partake in a prioritisation process to determine which projects are best aligned with the strategy of the municipality, together with a budget scenario process to determine which projects are affordable and should be implemented when.

**Figure 1–2: Relationship between infrastructure investment needs, affordability envelope, prioritisation process, and budget scenario process**



### 1.3 Objectives of Capital Expenditure Framework

The key objectives of a CEF is to:

- Socio-economic trends: Understand the socio-economic trends in a municipality over the long term;
- Quantify Infrastructure Needs: Assess and detail the municipality's long-term infrastructure requirements based on an SDF-informed land use budget, infrastructure standards, anticipated socio-economic growth, existing infrastructure, and backlogs;
- Align with the Spatial Development Framework (SDF): Translate the spatial vision and strategic priorities outlined in the SDF into priority development areas which informs prioritisation practices;
- Consolidate Infrastructure Demand: Create a comprehensive list of infrastructure projects across various sectors in line with the municipality's mandate, reflecting the municipality's overall infrastructure demands;

- **Contextualise Financial Affordability:** Integrate the municipality's affordability envelope, derived from the Long-Term Financial Model (LTFM), to ensure infrastructure expenditure are financially sustainable over the planning horizon;
- **Facilitate Prioritisation:** Establish a framework to evaluate and rank projects based on strategic alignment, socio-economic impact, and spatial targeting amongst others, ensuring that resources are allocated to the most critical and impactful projects;
- **Determine a Budget Scenario:** Offer a structured, evidence-based approach to infrastructure planning and budgeting, improving decision-making processes and accountability to stakeholders - amongst others, to indicate project-level responses per asset type per functional area;
- **Enable Spatial Transformation:** Direct infrastructure investments toward spatial transformation goals, focusing on reducing inequalities, improving access to services, and promoting inclusive economic growth, and;
- **Bridge Short-Term and Long-Term Planning:** Ensure a coherent link between the short-term MTREF cycles, Medium-term Integrated Development Plan (IDP) cycles and the municipality's long-term development vision, embedding sustainability and foresight into the planning process.

#### 1.4 Role of the Capital Expenditure Framework as a policy instrument

The Capital Expenditure Framework (CEF) is a cornerstone of municipal planning, grounded in South Africa's legislative framework and designed to bridge the gap between long-term spatial development strategies and actionable infrastructure expenditure. The concept of the CEF was formalised under the Spatial Planning and Land Use Management Act (SPLUMA, Act 16 of 2013), specifically in Section 21(n), which mandates municipalities to determine a spatially referenced CEF as part of their Spatial Development Framework (SDF). This legislative requirement reflects the increasing emphasis on aligning planning and budgeting processes to address developmental challenges effectively.

Historically, the Constitution of South Africa laid the foundation for this alignment in Section 153, which directs municipalities to prioritise the basic needs of communities while promoting socio-economic development through structured planning and budgeting. The Integrated Development Plan (IDP) was introduced as a mechanism to achieve this in the Local Government Transition Act (Act 209 of 1993), evolving through subsequent legislation, including the Municipal Systems Act (MSA, Act 32 of 2000). The MSA established the IDP as the principal planning instrument of local government, requiring it to incorporate a comprehensive financial plan and a Spatial Development Framework. This integration ensures that municipal resources are allocated effectively to achieve the long-term developmental vision. The CEF builds on these legislative imperatives by operationalising the SDF within the IDP framework. As a long-term (10-year) planning tool, the CEF quantifies infrastructure needs, consolidates them into prioritised project pipelines, and aligns them with the municipality's financial capacity as outlined in the Long-Term Financial Plan (LTFP). It ensures that infrastructure investments are not only spatially targeted but also financially sustainable, bridging the divide between visionary spatial strategies and practical implementation.

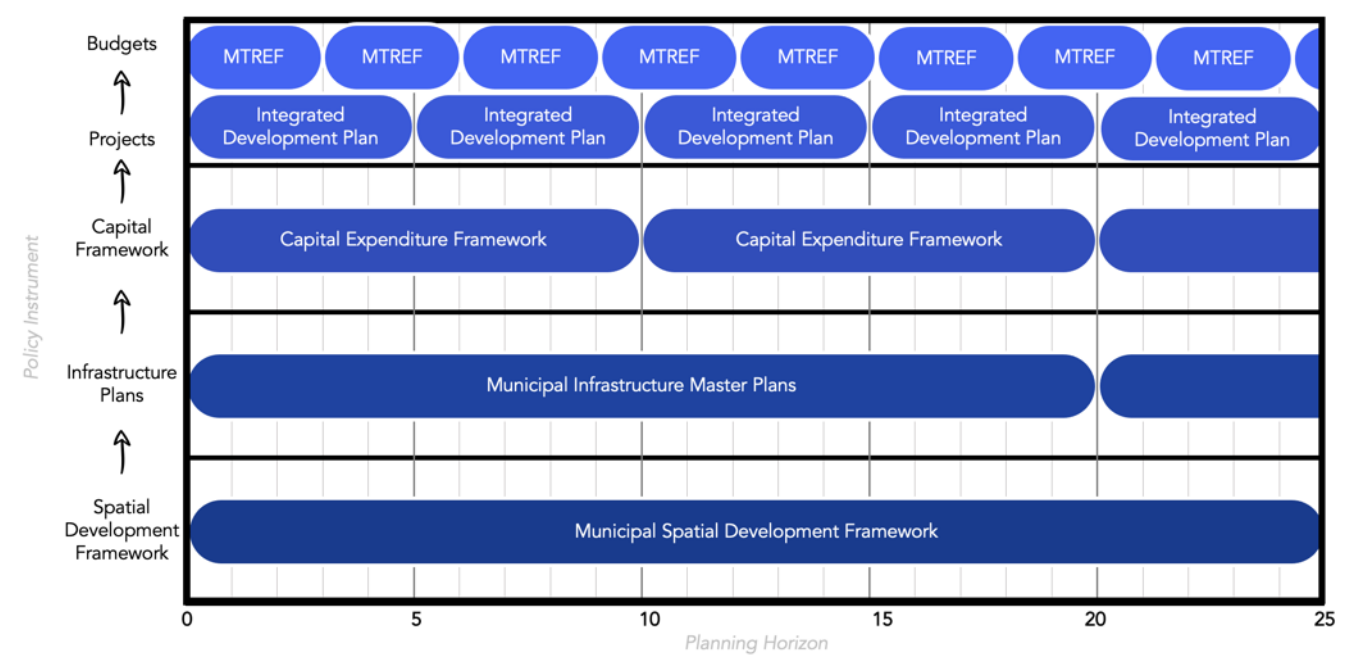
The CEF also plays a vital role in South Africa's Local Government Accountability Cycle, a governance framework defined by the Municipal Finance Management Act (MFMA, Act 56 of 2003). This cycle integrates planning, budgeting, and reporting processes to ensure transparency, accountability, and

alignment with development priorities. Through informing the IDP, and so the Medium-Term Revenue and Expenditure Framework (MTREF), as well as the Service Delivery and Budget Implementation Plan (SDBIP), the CEF enables municipalities to stabilise their decision-making processes. It provides a consistent rationale for allocating resources, ensuring that both short-term operational needs and long-term developmental objectives are addressed.

Importantly, the CEF institutionalises long-term planning practices within municipalities. It encourages decision-makers to adopt a forward-looking perspective that considers future growth patterns, socio-economic trends, and financial constraints. This approach reduces the reactive nature of municipal budgeting, replacing it with proactive, evidence-based strategies that support equitable service delivery and spatial justice.

The CEF is a transformative policy instrument that integrates spatial, financial, and infrastructure planning within the legislative and operational frameworks of municipal governance. It strengthens the IDP as the single most strategic document of municipalities, ensures alignment with the SDF, and guides resource allocation through the MTREF and SDBIP. Through its structured and integrated approach, the CEF enables municipalities to achieve their developmental mandates while ensuring financial sustainability and fostering spatial transformation.

Figure 1–3: The relationship between policy instruments effecting the spatial form



### 1.5 Structure of this Capital Expenditure Framework

The structure of this report is outlined below to guide the reader through the key components of the Capital Expenditure Framework (CEF) and its alignment with municipal planning processes as well as the norms and standards of the CEF.

Table 1-1: Structure of this Capital Expenditure Framework

| Document Reference                          | Adapted CEF Structure Reference | Adapted CEF Structure Aim                                                                                                                                               |
|---------------------------------------------|---------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Part 1: Inception and Information Gathering | Phase 1                         | To provide a contextualisation to the Capital Expenditure Framework. This phase comprises the inception process of the CEF as well as the information gathering process |

| Document Reference                                                                                               | Adapted CEF Structure Reference | Adapted CEF Structure Aim                                                                                                                                                                                                                                                                                                                                                                                                                           |
|------------------------------------------------------------------------------------------------------------------|---------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                                                                                                  |                                 | in which a comprehensive integrated infrastructure investment framework, or portfolio of projects, is collated.                                                                                                                                                                                                                                                                                                                                     |
| Part 2: Functional Area and Spatial Category for Investment Planning Profiling and Spatial Demand Quantification | Phase 2a                        | This part introduces functional areas for priority investment which are defined and mapped to indicate the spatial strategy depicted in the MSDf (linked to the MSDf proposals). The identified functional areas are used to determine the future population, housing, and land demand based on existing socio-economic and related data which is used in the spatial demand quantification component.                                              |
| Part 3: Infrastructure demand                                                                                    | Phase 2b                        | This part determines the investment requirements for each functional area, including operational and maintenance costs per asset class. The goal is to compare the optimal infrastructure requirements scenario with the known infrastructure demand based on current planning frameworks.                                                                                                                                                          |
| Part 4: Affordability Envelope                                                                                   | Phase 3                         | This part is a reflection of the municipality's financial health and long-term financial plan. Primarily it includes the results of the re-application of the long-term financial plan to determine the appropriate affordability envelope.                                                                                                                                                                                                         |
| Part 5: Prioritisation and Budget Scenario                                                                       | Phase 4                         | This part has a prioritisation framework that considers spatial, engineering, and financial factors to calculate a composite score indicating each project's relative importance in the pipeline. It also applies this framework to the budget fit process to determine how to allocate capital within the affordability envelope per project for the next 10 years.                                                                                |
| Part 6: Capital Expenditure Programme                                                                            | Phase 5                         | This part is a breakdown of the 10-year capital expenditure framework. Essentially, it analyses the fitted project pipeline in terms of spatial alignment, asset type alignment, and other attributes to ultimately verify that the 10-year capital expenditure framework is in line with the strategic intent of the prioritisation framework and the MSDf objectives.                                                                             |
| Part 7: Institutional Arrangements and Project Closeout                                                          | Phase 6                         | This phase comprises of a concluding chapter to the CEF, this part aims to identify areas of enhancement that will render the CEF not only as a compliance document but to solidify institutional change around the alignment of planning, engineering, and financial practices – with the ultimate aim to improve service delivery. Furthermore this phase contains a final close-out report detailing the project timeline and conclusions drawn. |

**Phase 2a**

Functional Areas



# The methodology and approach to defining Functional Areas

## 2 Introduction

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In terms of Section 152 (1) (b), (c) and (d) of the constitution, a municipality must ensure the provision of services to communities in a sustainable manner, promote social and economic development and promote safe and healthy environments. It continues and states in 152 (2) that a municipality must achieve the objectives set out in 152 (1) within its financial and administrative capacity.

The current developmental pressures experienced within the South African context, specifically the lack of available resources to address the infrastructure demand faced by municipalities, together with the legislative framework as set out in the constitution and other planning documents, led to the implementation of the principle of spatial targeting. Spatial targeting refers to the deliberate focus of particular actions on a specific spatial area. This concept is currently prevalent in the planning and urban management environment. It is a beneficial and efficient principle to apply when dealing with limited resources and when a municipality aims to address spatial injustices in a focussed and integrated manner. Therefore, this section seeks to define and delineate different Functional Areas. The section provides a brief background to Functional Areas and an overview of the methodology used. This chapter also presents the various development indices used to delineate the Functional Areas as well as the final functional areas and their descriptions.

## 3 Approach and methodology

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Defining the municipality's Functional Areas requires a clear, rational and consistent methodology. The methodology adopted for this purpose relies on multi-criteria GIS analysis supported by two specific technical tools to achieve the desired results. The process is quantitative and evidence-based. The tools used in this process are described below.

### 3.1 Key policies and themes driving the approach

Spatial planning in South Africa has undergone significant transformation since the end of apartheid, driven by a series of policy frameworks and legislative acts aimed at redressing historical inequalities and promoting sustainable development. Key policies that have shaped spatial planning include the White Paper on Reconstruction and Development (1994), the Development Facilitation Act of 1995, the National Urban Development Framework of 1997, the Municipal Systems Act 32 of 2000, the Municipal Planning and Performance Management Regulations (2001), the National Spatial Development Perspective of 2006, the National Development Plan 2030, the Spatial Planning and Land Use Management Act of 2013, and the Integrated Urban Development Framework of 2016.

From the foundational focus on meeting basic needs and promoting human resource development in the RDP to the advanced, integrated urban strategies of the IUDF, South African spatial planning policies demonstrate a consistent commitment to creating sustainable and inclusive urban environments. The alignment of objectives across various policy frameworks reflects a strategic emphasis on enhancing transport and mobility, promoting mixed land uses, increasing population densities, and improving access to economic and social opportunities. These efforts are vital in fostering spatial integration and addressing the persistent inequalities rooted in the country's historical spatial divides.

Therefore, the approach and methodology presented in this working paper attempt to address these key overarching themes. Using the latest available spatial data and advanced GIS analysis techniques, this approach can spatially quantify how these themes manifest within the municipal area.

### 3.2 Understanding the concept of Functional Areas

According to the CEF Guidelines, a Functional Area is a region with similar developmental and service demand characteristics. A typical example is demarcating all areas with rural traits because they have more or less similar challenges (low density, lack of high-order services, remote locations, and dependence on the primary sector for employment). Each Functional Area also requires a unique development strategy to address the area's development challenges.

The ability to sustain any function or service is based on a demand threshold. The threshold population, for example, to support a small café, is entirely different from the threshold population to sustain a hospital. Matters such as the threshold population's income, mobility, and many other factors complicate matters. Nevertheless, the crucial issue is that functional boundaries vary and do not necessarily coincide with municipal boundaries. Municipal boundaries describe administrative jurisdictions, but municipalities cannot plan for areas outside their mandated service delivery areas. In the same way that development efforts are focused on selected nodal areas, the demand for services and uses is determined and generated by the broader Functional Area that a node serves rather than

the extent of development within the node only. Different demand thresholds, functional linkages and characteristics necessitate a distinction between Functional Areas in a municipality.

### 3.3 Analysis approach

Before the multi-criteria, GIS analysis depended on two components that made this exercise possible. The first is developing a suitable hexagon grid system, and the second is a place syntax approach for analysing data. In combination, these two elements allow for rational analysis within a consistent approach. The process results in a development potential index integrating the impact of a range of factors on any location in a municipality.

The following section briefly overviews the two aspects that form the basis for developing Functional Areas.

- **The hexagon-grid** overlay made it possible to describe the status quo consistently and comparably through data partitioning and data bucketing. The hexagon grid makes this analysis possible and is a much improved and sufficient way of analysing large data sets, in more detail, at a regional scale.
- **Space syntax** is the approach used to analyse vast amounts of data used in this analysis. It uses the hexagon grid base and spatial data to present the data variables in terms of attraction and accessibility.

### 3.4 The hexagon grid base

Grid systems are critical to analysing sizeable spatial data sets and partitioning areas of a region into identifiable grid cells. With this in mind, a 250m hexagon grid was used<sup>1</sup> for the study area to analyse, explore, compare and visualise data.

Deriving information and insights from data requires analysing data of different types and forms across the municipality. Because cities and spatial data are geographically diverse, this analysis needs to happen at a fine granularity. Analysis at the finest granularity, the exact location of an event, is exceedingly complex and expensive. Analysis of areas, such as neighbourhoods within a city, is much more practical.

For this reason, the hexagon grid was developed to bucket events and data into hexagonal areas. The hexagons approach was an essential choice because data changes over time, units of measure change, and it is often not presented consistently in terms of spatial manifestation. An example is the ever-changing ward boundaries in a municipality. Hexagons also minimise the quantisation error introduced when these data changes take place. Hexagons also allow us to approximate radiuses easily.



**Figure 4: The data 'bucketing' process**

Choosing the hexagon as the basis of the analysis is important. The first consideration is the size of the hexagon. A 250m hexagon balances the level of detail needed and the data types used in the analysis. The 250m hexagons also relate to what is considered a good size representing urban granularity. They provide a grain of information that is easy to process, analyse and visually present.

Another consideration is that hexagons have only one distance between a hexagon's centre point and its neighbours, compared to two distances for squares or three distances for triangles. This property greatly simplifies performing analysis and smoothing over gradients (Figure 5).

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<sup>1</sup> The 250m hexagon grid was developed by Spatial Data Services Africa ([www.sdsafrica.net](http://www.sdsafrica.net)) and 22 million hexagons cover the entire South Africa.

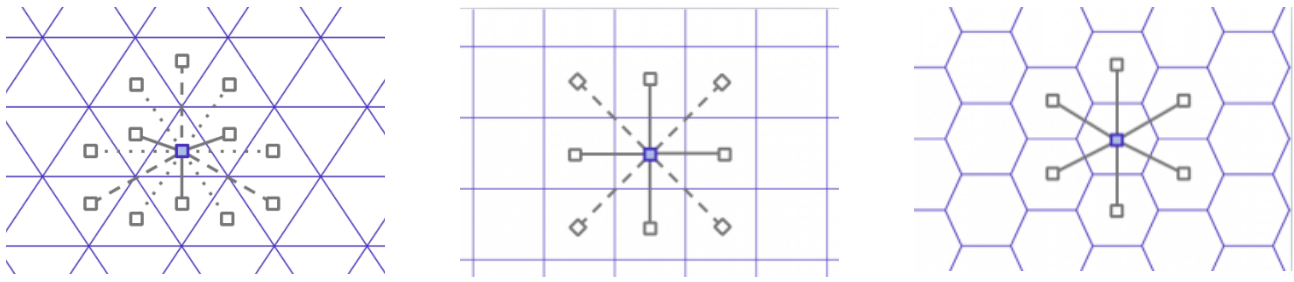


Figure 5: Distances from a triangle to its neighbours (left), a square to its neighbours (centre), and a hexagon to its neighbours (right)

### 3.4.1 Place syntax

A place syntax approach was used to combine the space syntax description of urban environments with conventional descriptions of attraction into a combined accessibility analysis to measure centrality. Measuring centrality can be done in several ways. The two most prominent ways are Integration or closeness centrality or betweenness centrality or choice. These measures can be defined as follows:

- Integration (or closeness centrality) is a measure that describes relativised asymmetry in the graph network.
- Choice measures movement flows through spaces. Spaces that record-high general choice is located on the shortest paths from all origins to all destinations.

Within this context, one can use various ways to apply these methodologies. They include:

- Angular integration analysis
- Angular betweenness analysis, and
- Accessibility analysis.

For this project, the focus was on using the accessibility analysis method. Two types of accessibility analysis were used: attraction distance and attraction reach.

Attraction distance captures proximity and measures the distance from the 'origin' points, such as addresses, or in this case the centroid of each hexagon, to some kind of attraction, such as primary schools.

Attraction reach measures the total amount of attractions that can be reached within a certain distance from the points of origin. Thus, this kind of density measure indicates how many schools, shops or people can be reached within a neighbourhood (defined by distance).

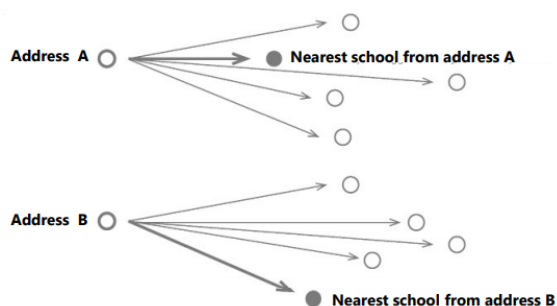


Figure 6: Measuring attraction distance

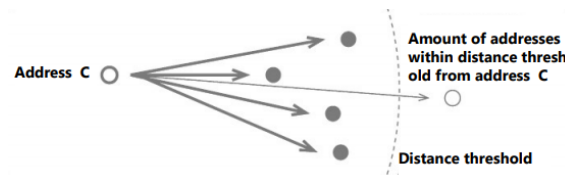


Figure 7: Measuring attraction reach

Attraction analysis can also be seen as a description of the presence (or absence) of society and answers questions such as: “Which services are available within walking distance?” or “How equal is service distributed in a specific area.”

### 3.5 Functional Area index modelling

The Functional Areas are based on existing data and information to ensure a link between current conditions and future development. This index should serve as an essential input into the decision-making process to guide development and direct the Capital Expenditure Framework’s priorities.

The aggregate of the Functional Areas describes a development potential framework. It provides a realistic representation of the municipality’s current situation to compare and measure the spatial efficiency of the existing municipal spatial policies and strategies.

#### 3.5.1 Steps in a multi-criteria analysis

Below are the necessary steps followed in a multi-criteria evaluation.

- **Define the problem/question:** Clearly define the goal or issue that the analysis needs to address.
- **Determine the criteria:** What are the factors and constraints that need to be considered?
- **Standardise the factors:** Normalisation process that allows various criteria to be compared with one another. Normalisation is typically done by ranking the factors in an index (i.e. 1 to 10) from high to low or good to bad.
- **Determine each factor’s weight:** Decide the impact that each factor has and express it as a weighted percentage against the other factors.
- **Aggregate the criteria:** Various methods are used, of which *weighted overlay* or *arithmetic overlay* is most commonly used to get a final suitability result.
- **Validate/verify the result:** Involves checking the results and adjusting the criteria’ weightings if needed.



### 3.5.2 The Functional Area model methodology

The suitability model is presented in Figure 8. The final index comprises five (5) primary criteria (sub-indexes), each comprising several data and information inputs. Each criterion has a weighting out of 100, which shows its impact on the final results.

The five main criteria include urban morphology, access to facilities, demographic influence, economic influence, and environmental impact.

The subsequent sub-section and maps show the results of the analysis. The maps show the results of the variables considered in the development of each index map.

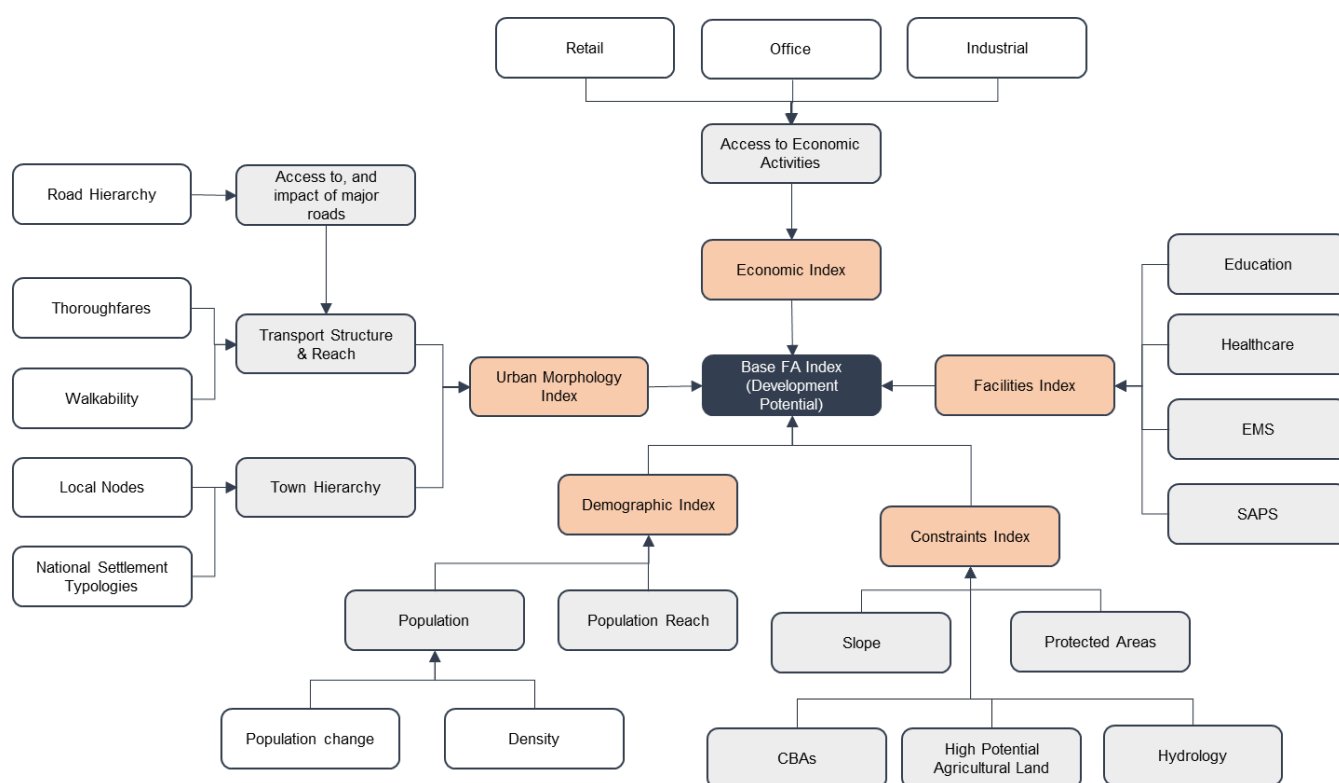


Figure 8: Development of potential modelling methodology

## 3.6 The functional area index results

### 3.6.1 Urban morphology index

The urban morphology index considers some of the most significant physical and human-made structuring elements that impact development. Two main aspects are analysed. The first includes the accessibility, hierarchy and impact of existing towns, and the second aspect consists of the effects of access and mobility features. The road network, its hierarchy and walkability are all factors in the analysis. The combined results of the analysis are presented in Map 1 below.

### 3.6.2 Social facilities index

The social facility index measures the distance factor from schools, hospitals, clinics, emergency services and SAPS stations. These elements consider the relevant distance factor from each facility described in the CSIR guidelines for social facilities provision. An attraction reach analysis was also done to identify how each hexagon cell in the municipality is served and how many facilities a location can access. The combination of the analysis results for different facilities provided an overall facility index for the municipal area. The facilities index generally shows a centralisation of facilities, as shown in Map 2.

### 3.6.3 Demographic index

The demographic index considers three aspects. It firstly assesses the spatial density and distribution of people. The second aspect is where and to what extent population change has occurred between 1996 and 2020. The third aspect is how accessible the population is. This accessibility to people is essential, especially for service delivery and the people's general well-being. Map 3 shows the population index.

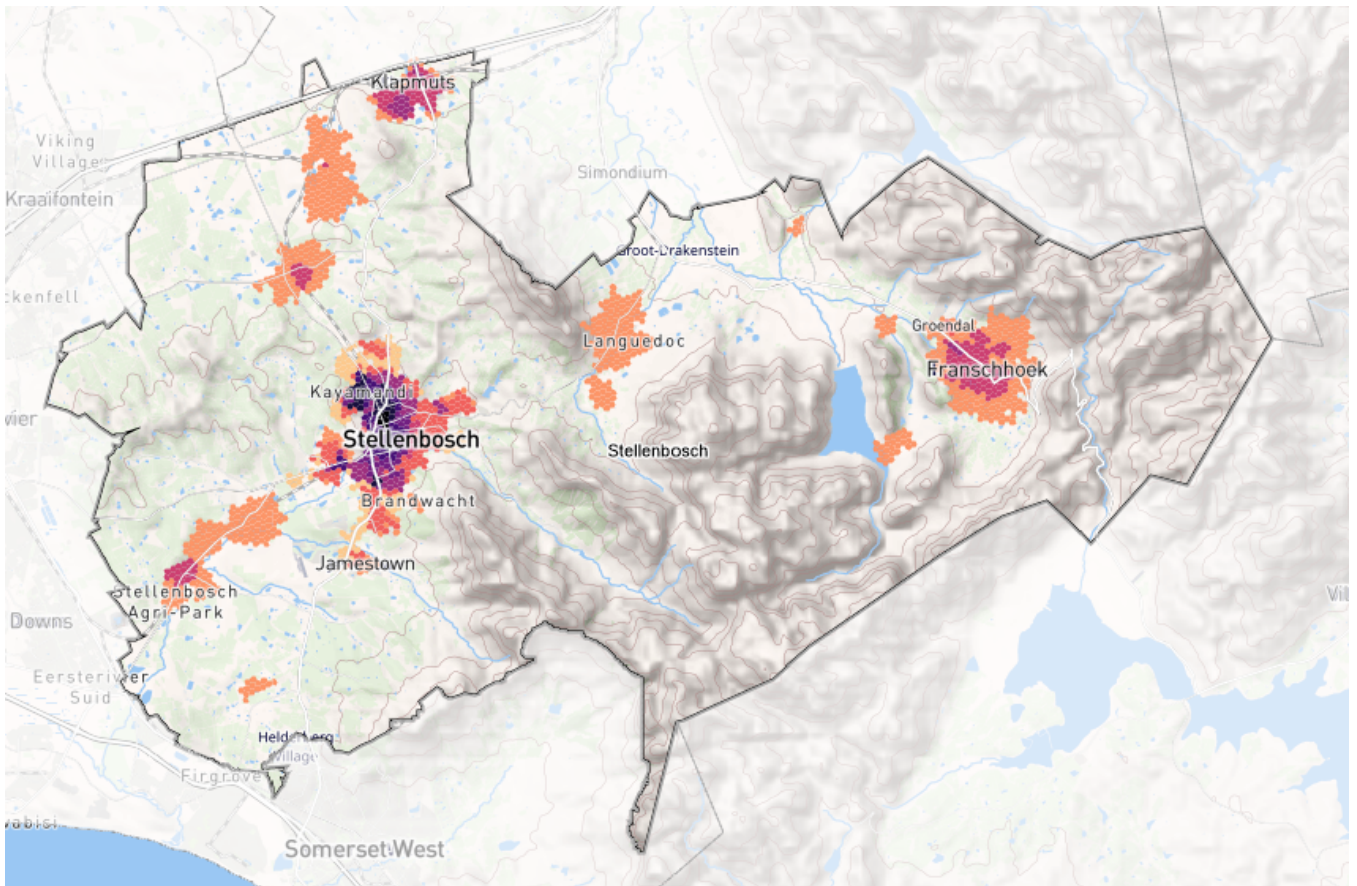
### 3.6.4 Economic index

Map 4 shows the results of the economic index. The index assesses people's ability to reach areas of employment or specific commercial and industrial activities.

### 3.6.5 The combined development index

The Functional Area index is a combination of the previous four indices. It considers all the above aspects and combines them to form a final index. Each of the abovementioned indices carries an assigned weight as part of the process. The weighting is derived from policy documents such as the IDP and SDF that guide the municipality's spatial vision and priorities. The final index result is presented in Map 5.

The analysis results and the development of the indices now provide a base for identifying appropriate Functional Areas. These Functional Areas are derived based on a solid quantifiable approach. The following section describes how appropriate Functional Areas were delineated based on the indices developed in this chapter.



## Urban morphology index

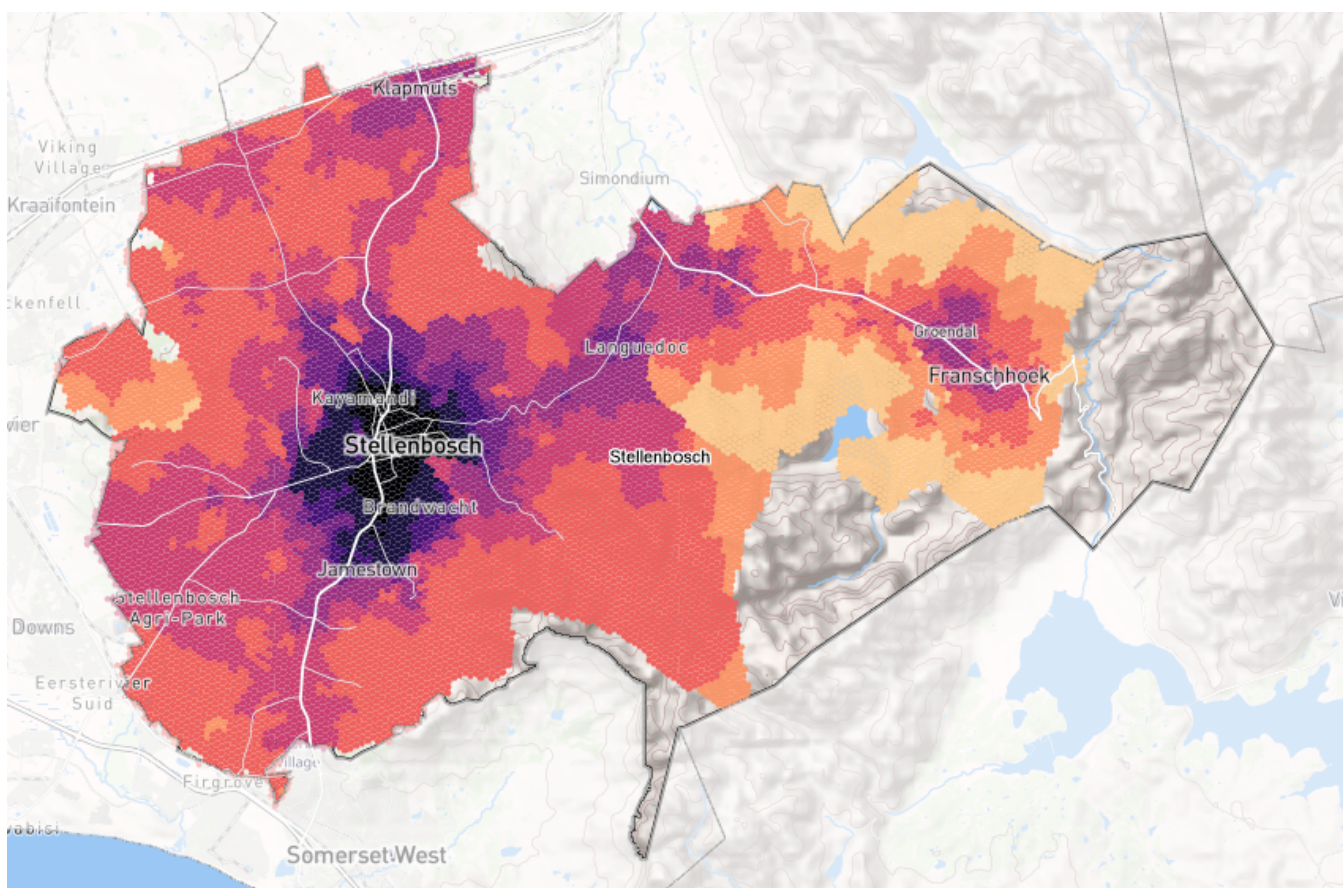
### LEGEND

Index

- 0 - 0.1
- 0.1 - 0.2
- 0.2 - 0.3
- 0.3 - 0.4
- 0.4 - 0.5
- 0.5 - 0.6
- 0.6 - 0.7
- 0.7 - 0.8
- 0.8 - 0.9
- 0.9 - 1



Map 1: Urban morphology index



## Social facilities index

### LEGEND

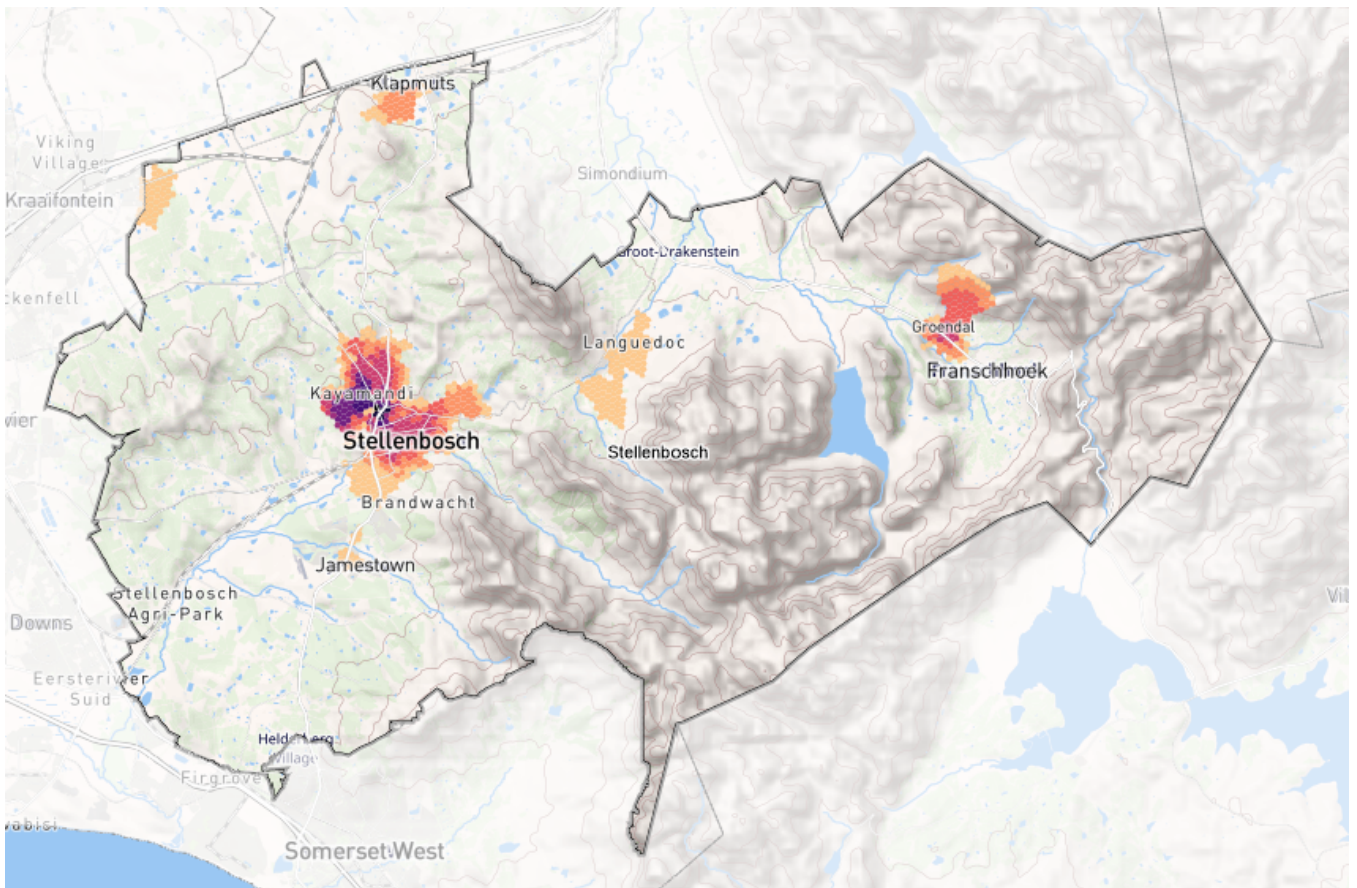
#### Index

|           |
|-----------|
| 0 - 0.1   |
| 0.1 - 0.2 |
| 0.2 - 0.3 |
| 0.3 - 0.4 |
| 0.4 - 0.5 |
| 0.5 - 0.6 |
| 0.6 - 0.7 |
| 0.7 - 0.8 |
| 0.8 - 0.9 |
| 0.9 - 1   |



Map 2: Social facilities index





## Demographic index

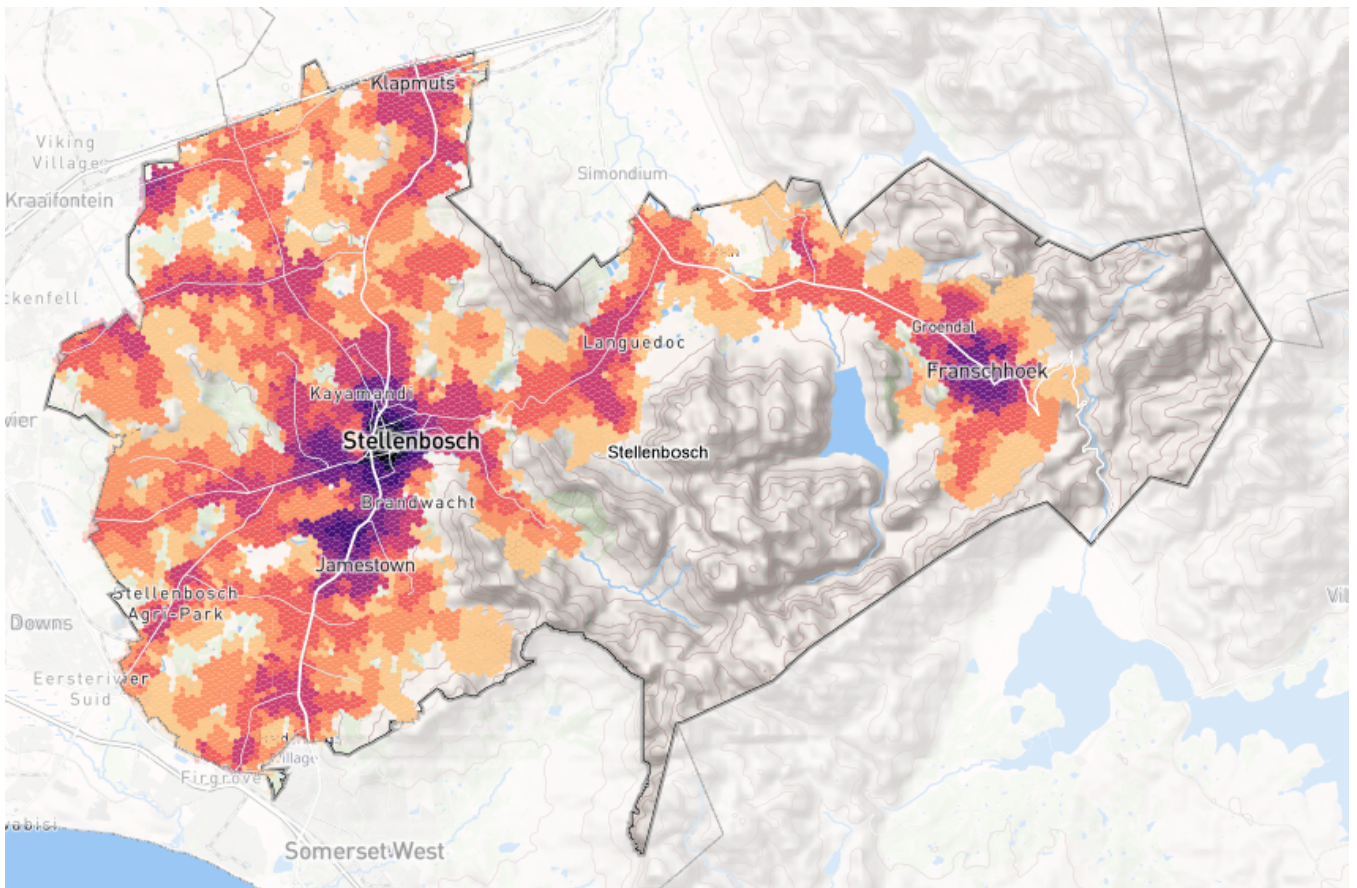
### LEGEND

Index

- 0 - 0.1
- 0.1 - 0.2
- 0.2 - 0.3
- 0.3 - 0.4
- 0.4 - 0.5
- 0.5 - 0.6
- 0.6 - 0.7
- 0.7 - 0.8
- 0.8 - 0.9
- 0.9 - 1



Map 3: Demographic index



## Economic index

### LEGEND

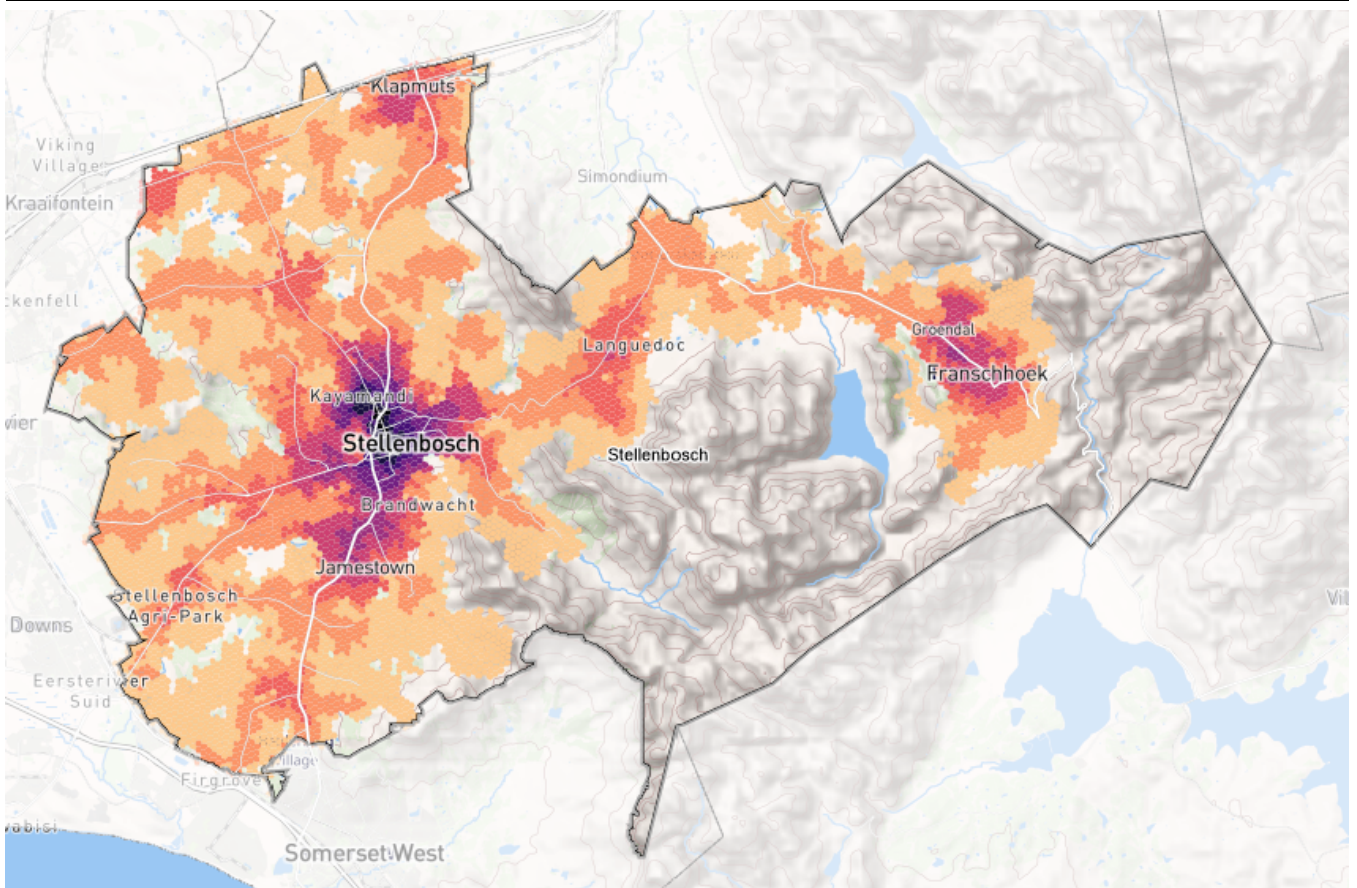
Index

|           |
|-----------|
| 0 - 0.1   |
| 0.1 - 0.2 |
| 0.2 - 0.3 |
| 0.3 - 0.4 |
| 0.4 - 0.5 |
| 0.5 - 0.6 |
| 0.6 - 0.7 |
| 0.7 - 0.8 |
| 0.8 - 0.9 |
| 0.9 - 1   |



Map 4: Economic index





Final combined development index

## LEGEND

Index

- 0 - 0.1
- 0.1 - 0.2
- 0.2 - 0.3
- 0.3 - 0.4
- 0.4 - 0.5
- 0.5 - 0.6
- 0.6 - 0.7
- 0.7 - 0.8
- 0.8 - 0.9
- 0.9 - 1



Map 5: Final combined development index

## 4 Defining the Functional Areas

---

### 4.1 A transect approach to defining Functional Areas

A robust theoretical foundation was necessary to derive Functional Areas from the index developed in the preceding section. The transect concept provided a suitable approach. Transects, or sections through a landscape, are not exclusive to regional planning. They have been employed in environmental sciences to study the changes in biological populations across habitats and to assess human roles within socio-ecological systems.

The use of a transect as an analytical tool can be traced to early planning theorists, such as Ebenezer Howard and Patrick Geddes. New Urbanists have since adopted a rural-to-urban transect as a basis for development regulations aimed at creating sustainable and liveable urban forms. This approach seeks to organise elements of urbanism—such as buildings, lots, land use, streets, and other physical components of the human habitat—in ways that maintain the integrity of various urban and rural environments.

The transect method has been further advanced through manuals and guidelines designed to repair sprawl and promote the development of cohesive, efficient, and liveable communities. Such resources provide practical strategies for transforming fragmented and inefficient developments into complete, robust neighbourhoods.

In South Africa, the transect approach has been advocated as a framework for spatial planning and land use management at both regional and local levels. It is argued that a transect model, based on criteria such as land use, density or intensity, and agricultural suitability, can be effectively tailored to the South African context.

Research indicates that this approach offers both flexibility and focus, enabling decision-makers to adapt each transect zone to local conditions while monitoring essential elements aligned with planning guidelines. It accommodates change by allowing for amendments to transect zones as areas undergo urbanisation or formalisation. Moreover, the transect approach aligns well with SPLUMA, as it can generate broad, nuanced land-use zones to meet planning requirements.

### 4.2 Functional area descriptions

The final step in the process was the development of the Functional Areas. Classifying Functional Areas was achieved by grouping the index categories of the assessment into eight (8) Functional Areas. The index categories were grouped into the different transects using statistical categorisation techniques. After each categorisation of the index, a ground-truthing process took place. This entailed comparing the results to aerial imagery to test the different outcomes. The Functional Areas attempt to group locations of similar character to provide a unique development approach to each. The resulting Functional Areas are:

Development Intensity: High



Urban centre



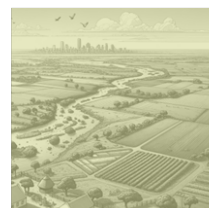
General urban



Suburban

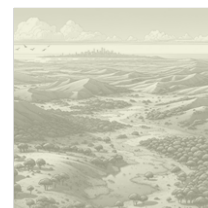


Peri urban



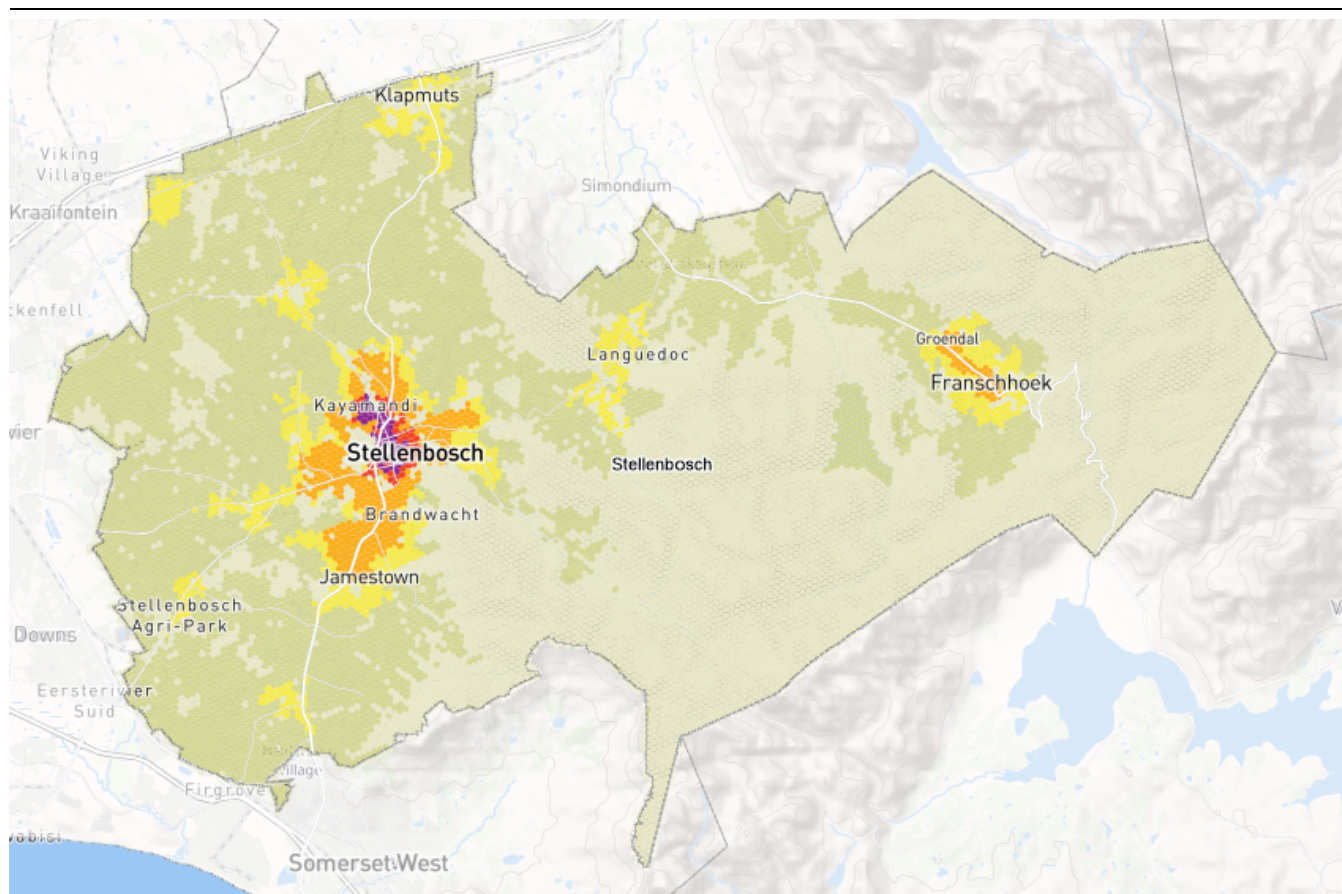
Rural

Development Intensity: Low



Natural

The delineation of the functional areas for the municipality are presented in Map 6 below, while a short description of each functional area is provided in the subsequent pages.



## Functional Areas

### LEGEND

Functional Area

- Natural
- Rural
- Peri-Urban
- Sub-Urban
- General Urban
- Urban Centre



Map 6: Functional Areas



#### 4.2.1 Urban Centre



The urban centre is highly urbanised, featuring a mix of uses that supports a vibrant urban life. This zone includes areas that serve as a primary centre within a city, offering a mix of residential, commercial, and cultural uses. It is designed to be pedestrian-friendly and accessible, promoting an active urban lifestyle.

#### 4.2.2 General urban



General urban areas are primarily residential in nature, with a moderate mix of housing types and local amenities. Density is lower than in urban centres, but a variety of services, schools, and parks are available within walking or short driving distances. These areas offer a balance between suburban comfort and urban convenience, fostering a cohesive community environment.

#### 4.2.3 Suburban



Suburban zones are lower-density residential areas, often dominated by single-family homes, with more reliance on private vehicles for transportation. These areas are characterised by, local shopping centres, and schools, with significant green spaces.

Suburban zones offer a quieter lifestyle with less direct access to urban amenities compared to more central zones. Some suburban areas incorporate new / mid-rise apartments and townhouses as plot consolidation will allow, and as some of these areas are under pressure for redevelopment.

#### 4.2.4 Peri-urban



This zone bridges suburban development and rural areas, featuring low-density residential uses, small agricultural holdings, and open landscapes. It is characterised by mixed land uses, including small farms, rural estates, and local service nodes. Peri-urban areas often serve as a buffer zone, accommodating recreational spaces and preserving environmental assets.

These zones can also include areas that have similar characteristics as suburban areas but are isolated in small towns with little access to a variety of facilities and amenities.

#### 4.2.5 Rural and Agriculture



Rural and extensive agriculture zones are characterised by large, open tracts of land primarily used for farming, grazing, and other extensive agricultural activities. Settlements are sparse, and infrastructure is minimal, with a focus on preserving the rural landscape and supporting agricultural productivity.

#### 4.2.6 Natural



The natural areas includes parts that are predominantly untouched by urban development, such as critical biodiversity areas, or protected areas. These zones are crucial for conservation efforts, providing habitat for wildlife and offering ecosystem services.

These areas provide critical ecosystem services, support biodiversity, and offer opportunities for recreation and tourism. Development is strictly controlled to preserve ecological integrity.

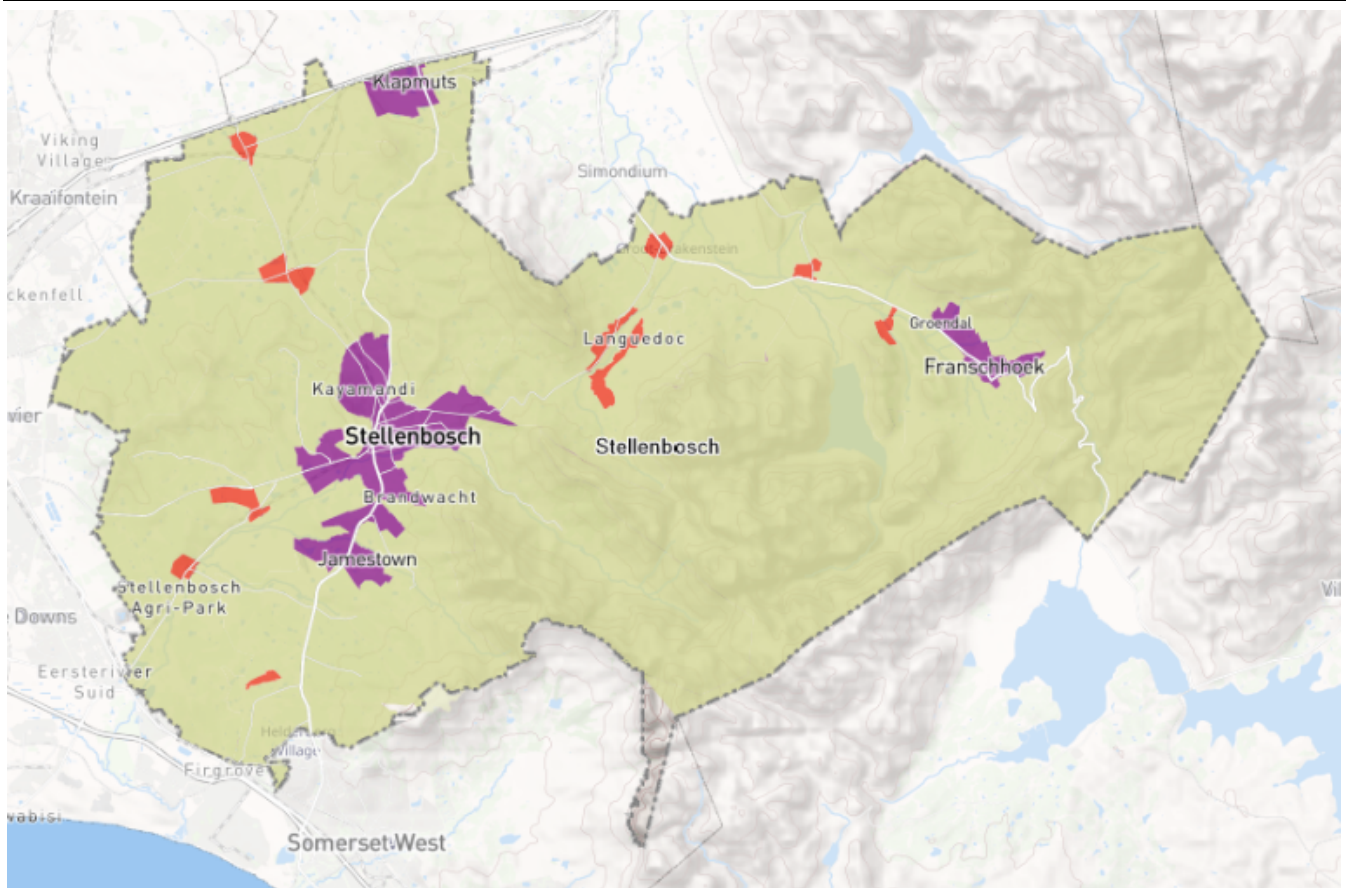
### 4.3 The Stellenbosch Municipal Functional Areas

To support alignment and defensible capital prioritisation, the CEF assesses both the municipality's Functional Area framework (Rural, Rural Node, Urban Node) and the project-derived Functional Areas developed through the standard CEF methodology. The municipal typology has clear strengths: it is institutionally embedded, easy to communicate, and practical for internal decision-making and reporting. However, the simplicity of three categories can reduce analytical resolution, potentially masking meaningful variation within rural areas and within nodes, and may be less responsive to changing development pressures if not updated regularly.

By contrast, the project-derived Functional Areas provide a stronger evidence base for investment targeting because they are typically informed by measurable spatial signals (e.g., settlement patterns, demand intensity, accessibility, and infrastructure constraints). This approach offers higher spatial sensitivity and often aligns more directly with how infrastructure systems function (catchments, networks, thresholds, and service backlogs), improving project packaging and sequencing. These benefits come with trade-offs: the method is more data- and interpretation-intensive, can be perceived as more technical, and may introduce complexity for municipal implementation if categories and boundaries do not align neatly with established municipal conventions.

The comparison between the two delineations will be used constructively in the CEF. Municipal categories and project-derived Functional Areas will be spatially overlaid to quantify overlap and identify mismatches, supported by indicator-based profiling to assess how well each delineation explains observed conditions and investment pressures. This will be translated and tested in the Demand Quantification. Where differences occur, the CEF will define clear reconciliation rules, typically using municipal categories to maintain governance and reporting alignment, while applying the project-derived delineation to strengthen technical prioritisation.





## Municipal Functional Areas

### LEGEND

Functional Area

- Rural
- Rural node
- Urban Node



Map 7: Functional Areas

# Functional area profiles

## 4.4 Urban centre

**Table 2: Urban centre - Demography and housing (StatsSA Census data)**

|                                 | 1996   | 2001   | 2011   | 2020   |                                   | 1996  | 2001  | 2011  |
|---------------------------------|--------|--------|--------|--------|-----------------------------------|-------|-------|-------|
| Total Population                | 10,758 | 16,886 | 18,676 | 24,041 | Total households                  | 3,321 | 3,910 | 6,692 |
| Population density (persons/ha) | 36.00  | 62.40  | 69.01  |        | Household density (households/ha) | 11.11 | 14.45 | 24.72 |
|                                 |        |        |        |        | Ave household size                | 3.25  | 4.32  | 2.79  |

**Table 3: Urban centre - Dwelling frame 2018 profile (StatsSA)**

| Description                       | Units | Description      | Units | Description  | Units |
|-----------------------------------|-------|------------------|-------|--------------|-------|
| Dwelling units                    | 6,555 | Service Units    | 31    | Other units  | 176   |
| Businesses Unit                   | 183   | Recreation Units | 6     | Vacant units | 53    |
| Special dwelling institution Unit | 88    |                  |       |              |       |

**Table 4: Urban centre - Social and community facilities in the area (Various sources)**

| Facility            | Number in area | Facility       | Number in area |
|---------------------|----------------|----------------|----------------|
| Primary schools     | 3              | Public health  | 3              |
| Secondary school    | 1              | Private health | 0              |
| Intermediate school | 0              | SAPS stations  | 2              |
| Combined school     | 1              | Lower courts   | 1              |

**Table 5: Urban centre - Landcover**

| The extent of land cover (ha) |      |      | The extent of land cover (ha) |       |       |
|-------------------------------|------|------|-------------------------------|-------|-------|
| Land cover category           | 1990 | 2014 | Land cover category           | 1990  | 2014  |
| Cultivated commercial fields  |      |      | Urban built-up                |       | 4.06  |
| Cultivated commercial pivot   |      |      | Urban commercial              | 88.83 | 92.14 |
| Cultivated orchard and vines  |      |      | Urban industrial              | 28.54 | 25.32 |
| Sugarcane                     |      |      | Urban residential             | 48.19 | 29.68 |
| Subsistence farming           |      |      | Urban townships               | 23.46 | 41.31 |
| Forests & Plantations         | 5.3  |      | Urban informal                | 0.46  | 11.52 |
| Mining                        |      |      | Rural villages                |       |       |
|                               |      |      | Urban sports and golf         |       |       |
|                               |      |      | School and sports grounds     | 12.73 | 9.15  |
|                               |      |      | Smallholdings                 |       |       |

**Table 6: Urban centre - Service access (StatsSA census-based)**

|                     |   | Full    | Intermediate | Basic   | Below Basic | None   | Total |
|---------------------|---|---------|--------------|---------|-------------|--------|-------|
| Water 1996          | % | 57.50 % | 4.77 %       | 36.97 % | 0.11 %      | 0.65%  | 100 % |
| Water 2001          | % | 41.31 % | 12.44 %      | 26.75 % | 19.24 %     | 0.25 % | 100 % |
| Water 2011          | % | 61.89 % | 6.86 %       | 24.05 % | 6.76 %      | 0.44 % | 100 % |
| Sanitation 1996     | % | 90.14 % | 0.00 %       | 0.00 %  | 0.58 %      | 9.29 % | 100 % |
| Sanitation 2001     | % | 95.17 % | 0.04 %       | 0.07 %  | 0.39 %      | 4.34 % | 100 % |
| Sanitation 2011     | % | 98.32 % | 0.00 %       | 0.26 %  | 0.75 %      | 0.67 % | 100 % |
| Refuse removal 1996 | % | 96.78 % | 0.36 %       | 1.32 %  | 0.21 %      | 1.24 % | 100 % |
| Refuse removal 2001 | % | 91.20 % | 2.46 %       | 3.94 %  | 2.22 %      | 0.23 % | 100 % |
| Refuse removal 2011 | % | 97.19 % | 0.66 %       | 1.24 %  | 0.57 %      | 0.34 % | 100 % |

**Table 7: Comparative access to electricity services (% households)**

|                  |   | Full access | No access | Total |
|------------------|---|-------------|-----------|-------|
| Electricity 1996 | % | 91.73 %     | 8.27 %    | 100 % |
| Electricity 2001 | % | 95.13 %     | 4.87 %    | 100 % |
| Electricity 2011 | % | 97.79 %     | 2.21 %    | 100 % |

**Table 8: Comparative road type/class (km road)**

| Road type                                                                                                               | Paved road (km) | Unpaved road (km) | Total road length (km) |
|-------------------------------------------------------------------------------------------------------------------------|-----------------|-------------------|------------------------|
| Major road (National Major roads of a country including all freeways)                                                   | 0.00            | N/A               | 0.00                   |
| Main road (Provincial roads and major city through routes)                                                              | 11.35           | 0.00              | 11.35                  |
| Secondary road (Secondary roads including slipways)                                                                     | 0.00            | 0.00              | 0.00                   |
| Suburban road (Formal suburban roads including slipways)                                                                | 34.82           | 0.59              | 35.41                  |
| Informal roads (Alleys, Access ways, roads in informal settlements and squatter camps, farm and other small dirt roads) | 4.86            | 0.67              | 5.00                   |
| Tracks (Non-routable roads: including 4x4 tracks)                                                                       | n.a.            | n.a.              | 0.00                   |
| Trails (Pedestrian walkways in cities and towns, walking and hiking trails)                                             | 0.27            | 0.00              | 0.27                   |
| Totals                                                                                                                  | 51.56           | 1.26              | 52.82                  |

## 4.5 General urban

**Table 9: General urban - Demography and housing (StatsSA Census data)**

|                                 | 1996   | 2001  | 2011   | 2020   |                                   | 1996  | 2001  | 2011  |
|---------------------------------|--------|-------|--------|--------|-----------------------------------|-------|-------|-------|
| Total Population                | 11,109 | 7,556 | 13,931 | 18,312 | Total households                  | 2,710 | 1,914 | 3,722 |
| Population density (persons/ha) | 38.28  | 26.85 | 49.50  |        | Household density (households/ha) | 9.34  | 6.80  | 13.22 |
|                                 |        |       |        |        | Ave household size                | 4.11  | 3.95  | 3.74  |

**Table 10: General urban - Dwelling frame 2018 profile (StatsSA)**

| Description                       | Units | Description      | Units | Description  | Units |
|-----------------------------------|-------|------------------|-------|--------------|-------|
| Dwelling units                    | 3,134 | Service Units    | 31    | Other units  | 129   |
| Businesses Unit                   | 91    | Recreation Units | 7     | Vacant units | 22    |
| Special dwelling institution Unit | 2,144 |                  |       |              |       |

**Table 11: General urban - Social and community facilities in the area (Various sources)**

| Facility            | Number in area | Facility       | Number in area |
|---------------------|----------------|----------------|----------------|
| Primary schools     | 2              | Public health  | 1              |
| Secondary school    | 3              | Private health | 0              |
| Intermediate school | 1              | SAPS stations  | 0              |
| Combined school     | 0              | Lower courts   | 0              |

**Table 12: General urban - Landcover**

|                              | The extent of land cover (ha) |      |                           | The extent of land cover (ha) |       |
|------------------------------|-------------------------------|------|---------------------------|-------------------------------|-------|
| Land cover category          | 1990                          | 2014 | Land cover category       | 1990                          | 2014  |
| Cultivated commercial fields |                               |      | Urban built-up            |                               | 3.21  |
| Cultivated commercial pivot  |                               |      | Urban commercial          | 102.4                         | 90.55 |
| Cultivated orchard and vines | 16.19                         | 12.4 | Urban industrial          | 29.28                         | 27.27 |
| Sugarcane                    |                               |      | Urban residential         | 55.91                         | 39.64 |
| Subsistence farming          |                               |      | Urban townships           | 27.64                         | 28.85 |
| Forests & Plantations        | 0                             |      | Urban informal            |                               | 5.15  |
| Mining                       |                               |      | Rural villages            |                               |       |
|                              |                               |      | Urban sports and golf     |                               |       |
|                              |                               |      | School and sports grounds | 10.22                         | 9.43  |
|                              |                               |      | Smallholdings             |                               |       |

Table 13: General urban - Service access (StatsSA census-based)

|                     |   | Full    | Intermediate | Basic   | Below Basic | None   | Total |
|---------------------|---|---------|--------------|---------|-------------|--------|-------|
| Water 1996          | % | 82.86 % | 8.91 %       | 7.88 %  | 0.07 %      | 0.27%  | 100 % |
| Water 2001          | % | 74.93 % | 9.23 %       | 8.58 %  | 6.99 %      | 0.27 % | 100 % |
| Water 2011          | % | 76.23 % | 8.72 %       | 10.80 % | 3.60 %      | 0.65 % | 100 % |
| Sanitation 1996     | % | 94.51 % | 0.00 %       | 0.00 %  | 0.50 %      | 5.00 % | 100 % |
| Sanitation 2001     | % | 97.60 % | 0.07 %       | 0.06 %  | 0.55 %      | 1.73 % | 100 % |
| Sanitation 2011     | % | 95.95 % | 0.00 %       | 0.17 %  | 1.34 %      | 2.54 % | 100 % |
| Refuse removal 1996 | % | 96.94 % | 0.52 %       | 1.53 %  | 0.19 %      | 0.71 % | 100 % |
| Refuse removal 2001 | % | 96.42 % | 1.08 %       | 1.29 %  | 1.03 %      | 0.18 % | 100 % |
| Refuse removal 2011 | % | 93.48 % | 0.98 %       | 2.50 %  | 1.88 %      | 1.17 % | 100 % |

Table 14: Comparative access to electricity services (% households)

|                  |   | Full access | No access | Total |
|------------------|---|-------------|-----------|-------|
| Electricity 1996 | % | 96.67 %     | 3.33 %    | 100 % |
| Electricity 2001 | % | 97.99 %     | 2.01 %    | 100 % |
| Electricity 2011 | % | 95.52 %     | 4.47 %    | 100 % |

Table 15: Comparative road type/class (km road)

| Road type                                                                                                               | Paved road (km) | Unpaved road (km) | Total road length (km) |
|-------------------------------------------------------------------------------------------------------------------------|-----------------|-------------------|------------------------|
| Major road (National Major roads of a country including all freeways)                                                   | 0.00            | N/A               | 0.00                   |
| Main road (Provincial roads and major city through routes)                                                              | 9.16            | 0.00              | 9.16                   |
| Secondary road (Secondary roads including slipways)                                                                     | 0.00            | 0.00              | 0.00                   |
| Suburban road (Formal suburban roads including slipways)                                                                | 29.95           | 0.28              | 30.23                  |
| Informal roads (Alleys, Access ways, roads in informal settlements and squatter camps, farm and other small dirt roads) | 3.76            | 0.90              | 3.90                   |
| Tracks (Non-routable roads: including 4x4 tracks)                                                                       | n.a.            | n.a.              | 0.00                   |
| Trails (Pedestrian walkways in cities and towns, walking and hiking trails)                                             | 0.06            | 0.00              | 0.06                   |
| Totals                                                                                                                  | 43.12           | 1.17              | 44.29                  |

## 4.6 Suburban

**Table 16: Suburban - Demography and housing (StatsSA Census data)**

|                                 | 1996   | 2001   | 2011   | 2020   |                                   | 1996  | 2001  | 2011   |
|---------------------------------|--------|--------|--------|--------|-----------------------------------|-------|-------|--------|
| Total Population                | 33,196 | 29,439 | 45,389 | 62,350 | Total households                  | 8,275 | 7,957 | 13,214 |
| Population density (persons/ha) | 13.78  | 12.42  | 19.15  |        | Household density (households/ha) | 3.43  | 3.36  | 5.57   |
|                                 |        |        |        |        | Ave household size                | 4.02  | 3.70  | 3.43   |

**Table 17: Suburban - Dwelling frame 2018 profile (StatsSA)**

| Description                       | Units  | Description      | Units | Description  | Units |
|-----------------------------------|--------|------------------|-------|--------------|-------|
| Dwelling units                    | 14,481 | Service Units    | 35    | Other units  | 511   |
| Businesses Unit                   | 259    | Recreation Units | 23    | Vacant units | 320   |
| Special dwelling institution Unit | 841    |                  |       |              |       |

**Table 18: Suburban - Social and community facilities in the area (Various sources)**

| Facility            | Number in area | Facility       | Number in area |
|---------------------|----------------|----------------|----------------|
| Primary schools     | 10             | Public health  | 5              |
| Secondary school    | 4              | Private health | 1              |
| Intermediate school | 1              | SAPS stations  | 1              |
| Combined school     | 1              | Lower courts   | 0              |

**Table 19: Suburban - Landcover**

|                              | The extent of land cover (ha) |       |                           | The extent of land cover (ha) |        |
|------------------------------|-------------------------------|-------|---------------------------|-------------------------------|--------|
| Land cover category          | 1990                          | 2014  | Land cover category       | 1990                          | 2014   |
| Cultivated commercial fields | 29.46                         | 22.63 | Urban built-up            |                               | 7.52   |
| Cultivated commercial pivot  |                               |       | Urban commercial          | 91.16                         | 117.21 |
| Cultivated orchard and vines | 556.8                         | 505.9 | Urban industrial          | 103.08                        | 85.34  |
| Sugarcane                    |                               |       | Urban residential         | 611.66                        | 605.52 |
| Subsistence farming          |                               |       | Urban townships           | 66.6                          | 91.05  |
| Forests & Plantations        | 86.9                          | 40.15 | Urban informal            |                               | 16.95  |
| Mining                       |                               |       | Rural villages            |                               |        |
|                              |                               |       | Urban sports and golf     | 167.38                        | 176.88 |
|                              |                               |       | School and sports grounds | 47.6                          | 36.18  |
|                              |                               |       | Smallholdings             | 34.3                          | 45.85  |



Table 20: Suburban - Service access (StatsSA census-based)

|                     |   | Full    | Intermediate | Basic   | Below Basic | None   | Total   |
|---------------------|---|---------|--------------|---------|-------------|--------|---------|
| Water 1996          | % | 83.45 % | 5.79 %       | 10.09 % | 0.30 %      | 0.36%  | 72.37 % |
| Water 2001          | % | 79.64 % | 10.82 %      | 3.81 %  | 5.39 %      | 0.34 % | 58.41 % |
| Water 2011          | % | 76.12 % | 6.15 %       | 12.25 % | 4.76 %      | 0.73 % | 73.02 % |
| Sanitation 1996     | % | 91.86 % | 0.00 %       | 0.00 %  | 2.87 %      | 5.27 % | 84.23 % |
| Sanitation 2001     | % | 94.72 % | 0.05 %       | 0.23 %  | 0.97 %      | 4.02 % | 81.53 % |
| Sanitation 2011     | % | 95.61 % | 0.12 %       | 0.07 %  | 2.57 %      | 1.62 % | 91.42 % |
| Refuse removal 1996 | % | 94.81 % | 0.30 %       | 2.27 %  | 1.06 %      | 1.50 % | 92.60 % |
| Refuse removal 2001 | % | 96.67 % | 0.37 %       | 0.69 %  | 2.14 %      | 0.14 % | 88.46 % |
| Refuse removal 2011 | % | 94.47 % | 0.67 %       | 2.52 %  | 0.94 %      | 1.40 % | 95.62 % |

Table 21: Comparative access to electricity services (% households)

|                  |   | Full access | No access | Total |
|------------------|---|-------------|-----------|-------|
| Electricity 1996 | % | 94.43 %     | 5.57 %    | 100 % |
| Electricity 2001 | % | 95.40 %     | 4.60 %    | 100 % |
| Electricity 2011 | % | 91.75 %     | 8.23 %    | 100 % |

Table 22: Comparative road type/class (km road)

| Road type                                                                                                               | Paved road (km) | Unpaved road (km) | Total road length (km) |
|-------------------------------------------------------------------------------------------------------------------------|-----------------|-------------------|------------------------|
| Major road (National Major roads of a country including all freeways)                                                   | 0.00            | N/A               | 0.00                   |
| Main road (Provincial roads and major city through routes)                                                              | 27.70           | 0.00              | 27.70                  |
| Secondary road (Secondary roads including slipways)                                                                     | 0.00            | 0.00              | 0.00                   |
| Suburban road (Formal suburban roads including slipways)                                                                | 188.69          | 1.28              | 189.97                 |
| Informal roads (Alleys, Access ways, roads in informal settlements and squatter camps, farm and other small dirt roads) | 6.81            | 18.95             | 22.37                  |
| Tracks (Non-routable roads: including 4x4 tracks)                                                                       | n.a.            | n.a.              | 0.28                   |
| Trails (Pedestrian walkways in cities and towns, walking and hiking trails)                                             | 0.06            | 0.00              | 0.06                   |
| Totals                                                                                                                  | 223.43          | 20.51             | 243.94                 |

## 4.7 Peri-urban

Table 23: Peri-urban - Demography and housing (StatsSA Census data)

|                                 | 1996   | 2001   | 2011   | 2020   |                                   | 1996  | 2001  | 2011  |
|---------------------------------|--------|--------|--------|--------|-----------------------------------|-------|-------|-------|
| Total Population                | 15,027 | 22,124 | 32,322 | 44,267 | Total households                  | 3,710 | 5,463 | 9,149 |
| Population density (persons/ha) | 2.46   | 4.44   | 6.48   |        | Household density (households/ha) | 0.61  | 1.10  | 1.84  |
|                                 |        |        |        |        | Ave household size                | 4.06  | 4.05  | 3.54  |

Table 24: Peri-urban - Dwelling frame 2018 profile (StatsSA)

| Description                       | Units  | Description      | Units | Description  | Units |
|-----------------------------------|--------|------------------|-------|--------------|-------|
| Dwelling units                    | 10,386 | Service Units    | 43    | Other units  | 769   |
| Businesses Unit                   | 87     | Recreation Units | 13    | Vacant units | 590   |
| Special dwelling institution Unit | 115    |                  |       |              |       |

Table 25: Peri-urban - Social and community facilities in the area (Various sources)

| Facility            | Number in area | Facility       | Number in area |
|---------------------|----------------|----------------|----------------|
| Primary schools     | 9              | Public health  | 3              |
| Secondary school    | 3              | Private health | 0              |
| Intermediate school | 0              | SAPS stations  | 1              |
| Combined school     | 0              | Lower courts   | 0              |

Table 26: Peri-urban - Landcover

|                              | The extent of land cover (ha) |         |                           | The extent of land cover (ha) |        |
|------------------------------|-------------------------------|---------|---------------------------|-------------------------------|--------|
| Land cover category          | 1990                          | 2014    | Land cover category       | 1990                          | 2014   |
| Cultivated commercial fields | 359.31                        | 340.83  | Urban built-up            | 1.55                          | 4.26   |
| Cultivated commercial pivot  |                               |         | Urban commercial          | 10.95                         | 12.56  |
| Cultivated orchard and vines | 2039.33                       | 1986.27 | Urban industrial          | 66.29                         | 58.13  |
| Sugarcane                    |                               |         | Urban residential         | 187.73                        | 191.13 |
| Subsistence farming          |                               |         | Urban townships           | 135.79                        | 189.44 |
| Forests & Plantations        | 286.78                        | 202.66  | Urban informal            | 0.61                          | 12.68  |
| Mining                       |                               | 3.77    | Rural villages            |                               |        |
|                              |                               |         | Urban sports and golf     | 36.79                         | 50.74  |
|                              |                               |         | School and sports grounds | 46.74                         | 36.96  |
|                              |                               |         | Smallholdings             | 24.62                         | 173.12 |

Table 27: Peri-urban - Service access (StatsSA census-based)

|                     |   | Full    | Intermediate | Basic   | Below Basic | None    | Total |
|---------------------|---|---------|--------------|---------|-------------|---------|-------|
| Water 1996          | % | 62.04 % | 10.78 %      | 21.89 % | 4.04 %      | 1.25%   | 100 % |
| Water 2001          | % | 61.08 % | 16.45 %      | 8.79 %  | 13.18 %     | 0.50 %  | 100 % |
| Water 2011          | % | 61.11 % | 14.52 %      | 18.54 % | 4.59 %      | 1.24 %  | 100 % |
| Sanitation 1996     | % | 57.18 % | 0.00 %       | 0.00 %  | 27.67 %     | 15.16 % | 100 % |
| Sanitation 2001     | % | 74.49 % | 0.19 %       | 2.65 %  | 4.02 %      | 18.65 % | 100 % |
| Sanitation 2011     | % | 84.34 % | 0.59 %       | 0.29 %  | 11.45 %     | 3.34 %  | 100 % |
| Refuse removal 1996 | % | 79.98 % | 0.73 %       | 4.36 %  | 11.62 %     | 3.16 %  | 100 % |
| Refuse removal 2001 | % | 87.38 % | 0.63 %       | 2.39 %  | 9.22 %      | 0.38 %  | 100 % |
| Refuse removal 2011 | % | 93.09 % | 1.83 %       | 1.29 %  | 1.44 %      | 2.35 %  | 100 % |

Table 28: Comparative access to electricity services (% households)

|                  |   | Full access | No access | Total |
|------------------|---|-------------|-----------|-------|
| Electricity 1996 | % | 66.76 %     | 33.24 %   | 100 % |
| Electricity 2001 | % | 75.79 %     | 24.21 %   | 100 % |
| Electricity 2011 | % | 92.11 %     | 7.88 %    | 100 % |

Table 29: Comparative road type/class (km road)

| Road type                                                                                                               | Paved road (km) | Unpaved road (km) | Total road length (km) |
|-------------------------------------------------------------------------------------------------------------------------|-----------------|-------------------|------------------------|
| Major road (National Major roads of a country including all freeways)                                                   | 3.02            | N/A               | 3.02                   |
| Main road (Provincial roads and major city through routes)                                                              | 42.78           | 0.00              | 42.78                  |
| Secondary road (Secondary roads including slipways)                                                                     | 1.86            | 0.00              | 1.86                   |
| Suburban road (Formal suburban roads including slipways)                                                                | 121.50          | 12.71             | 134.21                 |
| Informal roads (Alleys, Access ways, roads in informal settlements and squatter camps, farm and other small dirt roads) | 1.67            | 98.26             | 95.34                  |
| Tracks (Non-routable roads: including 4x4 tracks)                                                                       | n.a.            | n.a.              | 1.39                   |
| Trails (Pedestrian walkways in cities and towns, walking and hiking trails)                                             | 0.00            | 0.74              | 0.74                   |
| Totals                                                                                                                  | 172.39          | 113.10            | 285.49                 |

## 4.8 Rural and agriculture

**Table 30: Rural and agriculture - Demography and housing (StatsSA Census data)**

|                                 | 1996   | 2001   | 2011   | 2020   |                                   | 1996  | 2001  | 2011  |
|---------------------------------|--------|--------|--------|--------|-----------------------------------|-------|-------|-------|
| Total Population                | 23,763 | 25,967 | 34,496 | 43,538 | Total households                  | 5,799 | 6,108 | 8,277 |
| Population density (persons/ha) | 0.63   | 0.77   | 1.02   |        | Household density (households/ha) | 0.15  | 0.18  | 0.24  |
|                                 |        |        |        |        | Ave household size                | 4.12  | 4.25  | 4.17  |

**Table 31: Rural and agriculture - Dwelling frame 2018 profile (StatsSA)**

| Description                       | Units | Description      | Units | Description  | Units |
|-----------------------------------|-------|------------------|-------|--------------|-------|
| Dwelling units                    | 8,025 | Service Units    | 52    | Other units  | 2,598 |
| Businesses Unit                   | 210   | Recreation Units | 10    | Vacant units | 424   |
| Special dwelling institution Unit | 182   |                  |       |              |       |

**Table 32: Rural and agriculture - Social and community facilities in the area (Various sources)**

| Facility            | Number in area | Facility       | Number in area |
|---------------------|----------------|----------------|----------------|
| Primary schools     | 3              | Public health  | 1              |
| Secondary school    | 1              | Private health | 0              |
| Intermediate school | 0              | SAPS stations  | 1              |
| Combined school     | 2              | Lower courts   | 0              |

**Table 33: Rural and agriculture - Landcover**

|                              | The extent of land cover (ha) |          |                           | The extent of land cover (ha) |        |
|------------------------------|-------------------------------|----------|---------------------------|-------------------------------|--------|
| Land cover category          | 1990                          | 2014     | Land cover category       | 1990                          | 2014   |
| Cultivated commercial fields | 3711.08                       | 3548.56  | Urban built-up            | 19.75                         | 15.42  |
| Cultivated commercial pivot  |                               | 84.05    | Urban commercial          | 19.06                         | 18.12  |
| Cultivated orchard and vines | 16515.79                      | 16399.86 | Urban industrial          | 211.33                        | 198.83 |
| Sugarcane                    |                               |          | Urban residential         | 64.85                         | 132.82 |
| Subsistence farming          |                               |          | Urban townships           | 108.32                        | 123.56 |
| Forests & Plantations        | 3093.14                       | 2228.94  | Urban informal            |                               | 3.89   |
| Mining                       |                               | 55.01    | Rural villages            |                               |        |
|                              |                               |          | Urban sports and golf     | 110.83                        | 186.8  |
|                              |                               |          | School and sports grounds | 2.49                          | 1.57   |
|                              |                               |          | Smallholdings             | 295.86                        | 357.31 |

**Table 34: Rural and agriculture - Service access (StatsSA census-based)**

|                     |   | Full    | Intermediate | Basic   | Below Basic | None   | Total |
|---------------------|---|---------|--------------|---------|-------------|--------|-------|
| Water 1996          | % | 65.40 % | 19.44 %      | 7.73 %  | 6.04 %      | 1.38%  | 100 % |
| Water 2001          | % | 68.85 % | 19.02 %      | 5.59 %  | 5.68 %      | 0.85 % | 100 % |
| Water 2011          | % | 80.06 % | 13.16 %      | 4.63 %  | 1.24 %      | 0.91 % | 100 % |
| Sanitation 1996     | % | 70.76 % | 0.00 %       | 0.00 %  | 21.88 %     | 7.36 % | 100 % |
| Sanitation 2001     | % | 82.71 % | 0.87 %       | 4.73 %  | 7.21 %      | 4.48 % | 100 % |
| Sanitation 2011     | % | 86.46 % | 2.31 %       | 1.41 %  | 6.78 %      | 3.05 % | 100 % |
| Refuse removal 1996 | % | 36.62 % | 2.98 %       | 27.74 % | 25.25 %     | 7.17 % | 100 % |
| Refuse removal 2001 | % | 45.74 % | 1.65 %       | 10.62 % | 40.13 %     | 1.84 % | 100 % |
| Refuse removal 2011 | % | 66.19 % | 5.77 %       | 6.51 %  | 14.91 %     | 6.62 % | 100 % |

**Table 35: Comparative access to electricity services (% households)**

|                  |   | Full access | No access | Total |
|------------------|---|-------------|-----------|-------|
| Electricity 1996 | % | 82.89 %     | 17.11 %   | 100 % |
| Electricity 2001 | % | 90.42 %     | 9.58 %    | 100 % |
| Electricity 2011 | % | 94.15 %     | 5.87 %    | 100 % |

**Table 36: Comparative road type/class (km road)**

| Road type                                                                                                               | Paved road (km) | Unpaved road (km) | Total road length (km) |
|-------------------------------------------------------------------------------------------------------------------------|-----------------|-------------------|------------------------|
| Major road (National Major roads of a country including all freeways)                                                   | 18.82           | N/A               | 18.82                  |
| Main road (Provincial roads and major city through routes)                                                              | 76.19           | 0.00              | 76.19                  |
| Secondary road (Secondary roads including slipways)                                                                     | 15.59           | 3.90              | 19.49                  |
| Suburban road (Formal suburban roads including slipways)                                                                | 195.36          | 38.64             | 234.00                 |
| Informal roads (Alleys, Access ways, roads in informal settlements and squatter camps, farm and other small dirt roads) | 4.43            | 594.06            | 577.47                 |
| Tracks (Non-routable roads: including 4x4 tracks)                                                                       | n.a.            | n.a.              | 60.63                  |
| Trails (Pedestrian walkways in cities and towns, walking and hiking trails)                                             | 0.00            | 0.00              | 0.00                   |
| Totals                                                                                                                  | 312.94          | 697.23            | 1,010.17               |

## 4.9 Natural

**Table 37: Natural - Demography and housing (StatsSA Census data)**

|                                 | 1996   | 2001   | 2011   | 2020   |                                   | 1996  | 2001  | 2011  |
|---------------------------------|--------|--------|--------|--------|-----------------------------------|-------|-------|-------|
| Total Population                | 15,064 | 21,896 | 21,093 | 19,294 | Total households                  | 3,596 | 5,020 | 5,278 |
| Population density (persons/ha) | 0.32   | 0.47   | 0.46   |        | Household density (households/ha) | 0.08  | 0.11  | 0.11  |
|                                 |        |        |        |        | Ave household size                | 4.20  | 4.36  | 4.00  |

**Table 38: Natural - Dwelling frame 2018 profile (StatsSA)**

| Description                       | Units | Description      | Units | Description  | Units |
|-----------------------------------|-------|------------------|-------|--------------|-------|
| Dwelling units                    | 3,752 | Service Units    | 19    | Other units  | 740   |
| Businesses Unit                   | 81    | Recreation Units | 9     | Vacant units | 381   |
| Special dwelling institution Unit | 88    |                  |       |              |       |

**Table 39: Natural - Social and community facilities in the area (Various sources)**

| Facility            | Number in area | Facility       | Number in area |
|---------------------|----------------|----------------|----------------|
| Primary schools     | 3              | Public health  | 0              |
| Secondary school    | 2              | Private health | 0              |
| Intermediate school | 1              | SAPS stations  | 0              |
| Combined school     | 2              | Lower courts   | 1              |

**Table 40: Natural - Landcover**

|                              | The extent of land cover (ha) |        |                           | The extent of land cover (ha) |       |
|------------------------------|-------------------------------|--------|---------------------------|-------------------------------|-------|
| Land cover category          | 1990                          | 2014   | Land cover category       | 1990                          | 2014  |
| Cultivated commercial fields | 220.24                        | 185.1  | Urban built-up            | 2.75                          | 4.07  |
| Cultivated commercial pivot  |                               | 0.06   | Urban commercial          | 28.94                         | 22.46 |
| Cultivated orchard and vines | 844.61                        | 776.13 | Urban industrial          | 54.33                         | 44.15 |
| Sugarcane                    |                               |        | Urban residential         | 46.27                         | 36.69 |
| Subsistence farming          |                               |        | Urban townships           | 33.22                         | 38.46 |
| Forests & Plantations        | 4674.56                       | 608.57 | Urban informal            | 0.22                          | 5.66  |
| Mining                       |                               | 6.54   | Rural villages            |                               |       |
|                              |                               |        | Urban sports and golf     | 5.27                          | 8.14  |
|                              |                               |        | School and sports grounds | 13.26                         | 9.35  |
|                              |                               |        | Smallholdings             | 8.08                          | 10.2  |



**Table 41: Natural - Service access (StatsSA census-based)**

|                     |   | Full    | Intermediate | Basic   | Below Basic | None   | Total |
|---------------------|---|---------|--------------|---------|-------------|--------|-------|
| Water 1996          | % | 79.78 % | 11.93 %      | 2.63 %  | 3.93 %      | 1.73%  | 100 % |
| Water 2001          | % | 73.49 % | 15.40 %      | 4.73 %  | 5.72 %      | 0.66 % | 100 % |
| Water 2011          | % | 76.63 % | 7.95 %       | 11.70 % | 2.20 %      | 1.53 % | 100 % |
| Sanitation 1996     | % | 84.63 % | 0.00 %       | 0.00 %  | 11.10 %     | 4.27 % | 100 % |
| Sanitation 2001     | % | 85.93 % | 0.45 %       | 2.71 %  | 5.12 %      | 5.78 % | 100 % |
| Sanitation 2011     | % | 88.36 % | 0.98 %       | 0.87 %  | 7.34 %      | 2.45 % | 100 % |
| Refuse removal 1996 | % | 60.10 % | 1.75 %       | 12.06 % | 19.70 %     | 6.25 % | 100 % |
| Refuse removal 2001 | % | 68.58 % | 1.14 %       | 5.50 %  | 23.78 %     | 1.01 % | 100 % |
| Refuse removal 2011 | % | 77.32 % | 5.70 %       | 3.77 %  | 9.05 %      | 4.15 % | 100 % |

**Table 42: Comparative access to electricity services (% households)**

|                  |   | Full access | No access | Total |
|------------------|---|-------------|-----------|-------|
| Electricity 1996 | % | 90.48 %     | 9.52 %    | 100 % |
| Electricity 2001 | % | 91.28 %     | 8.72 %    | 100 % |
| Electricity 2011 | % | 89.51 %     | 10.47 %   | 100 % |

**Table 43: Comparative road type/class (km road)**

| Road type                                                                                                               | Paved road (km) | Unpaved road (km) | Total road length (km) |
|-------------------------------------------------------------------------------------------------------------------------|-----------------|-------------------|------------------------|
| Major road (National Major roads of a country including all freeways)                                                   | 4.04            | N/A               | 4.04                   |
| Main road (Provincial roads and major city through routes)                                                              | 34.85           | 0.00              | 34.85                  |
| Secondary road (Secondary roads including slipways)                                                                     | 2.73            | 0.21              | 2.94                   |
| Suburban road (Formal suburban roads including slipways)                                                                | 81.94           | 5.67              | 87.61                  |
| Informal roads (Alleys, Access ways, roads in informal settlements and squatter camps, farm and other small dirt roads) | 1.43            | 151.85            | 149.91                 |
| Tracks (Non-routable roads: including 4x4 tracks)                                                                       | n.a.            | n.a.              | 150.27                 |
| Trails (Pedestrian walkways in cities and towns, walking and hiking trails)                                             | 0.00            | 0.04              | 0.04                   |
| Totals                                                                                                                  | 125.33          | 308.04            | 433.36                 |

## 4.10 A comparative summary of the functional areas

**Table 44: Comparative areas (ha)**

| Area      | Urban centre | General urban | Suburban | Peri-Urban | Natural | Rural  | Total  |
|-----------|--------------|---------------|----------|------------|---------|--------|--------|
| Area (ha) | 271          | 281           | 2 371    | 4 985      | 46 137  | 31 314 | 85 359 |

**Table 45: Comparative population and households**

|                                   | Year | Urban centre | General urban | Suburban | Peri-Urban | Natural | Rural  | Total   |
|-----------------------------------|------|--------------|---------------|----------|------------|---------|--------|---------|
| Total Population                  | 1996 | 10 758       | 11 109        | 33 196   | 15 027     | 15 064  | 19 164 | 104 318 |
|                                   | 2001 | 16 886       | 7 556         | 29 439   | 22 124     | 21 896  | 21 098 | 118 999 |
|                                   | 2011 | 18 676       | 13 931        | 45 389   | 32 322     | 21 093  | 24 247 | 155 658 |
|                                   | 2020 | 24 041       | 18 312        | 6 235    | 44 267     | 19 294  | 88 149 | 200 298 |
| Population density (persons/ha)   | 1996 | 36.00        | 38.28         | 13.78    | 2.46       | 0.32    | 0,61   | 1.14    |
|                                   | 2001 | 62.40        | 26.85         | 12.42    | 4.44       | 0.47    | 0,67   | 1.39    |
|                                   | 2011 | 69.01        | 49.50         | 19.15    | 6.48       | 0.46    | 0,77   | 1.82    |
|                                   | 2020 | 88,71        |               |          |            |         | 2,82   |         |
| Total households                  | 1996 | 3 321        | 271           | 8 275    | 371        | 3 596   | 10 313 | 26 147  |
|                                   | 2001 | 391          | 1 914         | 7 957    | 5 463      | 502     | 12 900 | 29 127  |
|                                   | 2011 | 6 692        | 3 722         | 13 214   | 9 149      | 5 278   | 5 267  | 43 322  |
| Household density (households/ha) | 1996 | 11.11        | 9.34          | 3.43     | 0.61       | 0.08    | 0,33   | 0.29    |
|                                   | 2001 | 14.45        | 6.80          | 3.36     | 1.10       | 0.11    | 0,41   | 0.34    |
|                                   | 2011 | 24.72        | 13.22         | 5.57     | 1.84       | 0.11    | 0,17   | 0.51    |
| Ave household size                | 1996 | 3.25         | 4.11          | 4.02     | 4.06       | 4.20    | 1,86   | 4.00    |
|                                   | 2001 | 4.32         | 3.95          | 3.70     | 4.05       | 4.36    | 1,64   | 4.09    |
|                                   | 2011 | 2.79         | 3.74          | 3.43     | 3.54       | 4.00    | 4,60   | 3.59    |

**Table 46: Comparative average annual population growth 1996 to 2020**

| Area                  | Urban centre | General urban | Suburban | Peri-Urban | Natural | Rural | Total |
|-----------------------|--------------|---------------|----------|------------|---------|-------|-------|
| Average annual growth | 3,4%         | 2,1%          | -6,7%    | 4,6%       | 1,0%    | 6,6%  | 2,8%  |

**Table 47: Comparative dwelling frame 2018 profile**

|                                   | Urban centre | General urban | Suburban | Peri-Urban | Natural | Rural | Total  |
|-----------------------------------|--------------|---------------|----------|------------|---------|-------|--------|
| Dwelling units                    | 6 555        | 3 134         | 14 481   | 10 386     | 4       | 8 333 | 42 893 |
| Businesses Unit                   | 183          | 91            | 259      | 87         | 81      | 202   | 903    |
| Special dwelling institution Unit | 88           | 2 144         | 841      | 115        | 88      | 150   | 3 426  |
| Service Units                     | 31           | 31            | 35       | 43         | 19      | 50    | 209    |
| Recreation Units                  | 6            | 7             | 23       | 13         | 9       | 10    | 68     |
| Other units                       | 176          | 129           | 511      | 769        | 740     | 2 495 | 4 820  |
| Vacant units                      | 53           | 22            | 320      | 590        | 381     | 159   | 1 525  |



**Table 48: Comparative social and community facilities (number)**

|                     | Urban centre | General urban | Suburban | Peri-Urban | Natural | Rural | Total |
|---------------------|--------------|---------------|----------|------------|---------|-------|-------|
| Primary schools     | 3            | 2             | 10       | 9          | 3       | 3     | 30    |
| Secondary school    | 1            | 3             | 4        | 3          | 2       | 1     | 14    |
| Intermediate school | 0            | 1             | 1        | 0          | 1       | 0     | 3     |
| Combined school     | 1            | 0             | 1        | 0          | 2       | 2     | 6     |
| Public health       | 3            | 1             | 5        | 3          | 0       | 0     | 12    |
| Private health      | 0            | 0             | 1        | 0          | 0       | 0     | 1     |
| SAPS stations       | 2            | 0             | 1        | 1          | 0       | 1     | 5     |
| Lower courts        | 1            | 0             | 0        | 0          | 1       | 0     | 2     |

**Table 49: Comparative landcover - non-urban (ha)**

|                              | Year | Urban centre | General urban | Suburban | Peri-Urban | Natural | Rural    | Total    |
|------------------------------|------|--------------|---------------|----------|------------|---------|----------|----------|
| Cultivated commercial fields | 1990 |              |               | 29,46    | 359,31     | 220,24  | 3 606,3  | 4 215,3  |
|                              | 2014 |              |               | 22,63    | 340,83     | 185,10  | 3 444,0  | 3 992,6  |
| Cultivated commercial pivot  | 1990 |              |               |          |            |         |          |          |
|                              | 2014 |              |               |          |            | 0,06    | 84,1     | 84,1     |
| Cultivated orchard and vines | 1990 |              | 16,19         | 556,80   | 2039,33    | 844,61  | 16 232,9 | 19 689,8 |
|                              | 2014 |              | 12,40         | 505,90   | 1986,27    | 776,13  | 16 154,7 | 19 435,4 |
| Sugarcane                    | 1990 |              |               |          |            |         |          |          |
|                              | 2014 |              |               |          |            |         |          |          |
| Subsistence farming          | 1990 |              |               |          |            |         |          |          |
|                              | 2014 |              |               |          |            |         |          |          |
| Forests & Plantations        | 1990 | 5,30         | 0,00          | 86,90    | 286,78     | 4674,56 | 2 964,3  | 8 017,9  |
|                              | 2014 |              |               | 40,15    | 202,66     | 608,57  | 2 158,7  | 3 010,1  |
| Mining                       | 1990 |              |               |          |            |         |          |          |
|                              | 2014 |              |               |          | 3,77       | 6,54    | 51,3     | 61,6     |

**Table 50: Comparative landcover - urban (ha)**

|                  | Year | Urban centre | General urban | Suburban | Peri-Urban | Natural | Rural | Total |
|------------------|------|--------------|---------------|----------|------------|---------|-------|-------|
| Urban built-up   | 1990 |              |               |          | 1,6        | 2,8     | 19,8  | 24,1  |
|                  | 2014 | 4,1          | 3,2           | 7,5      | 4,3        | 4,1     | 11,1  | 34,2  |
| Urban commercial | 1990 | 88,8         | 102,4         | 91,2     | 11,0       | 28,9    | 17,3  | 339,6 |
|                  | 2014 | 92,1         | 90,6          | 117,2    | 12,6       | 22,5    | 14,8  | 349,7 |

|                           | Year | Urban centre | General urban | Suburban | Peri-Urban | Natural | Rural | Total |
|---------------------------|------|--------------|---------------|----------|------------|---------|-------|-------|
| Urban industrial          | 1990 | 28,5         | 29,3          | 103,1    | 66,3       | 54,3    | 202,8 | 484,3 |
|                           | 2014 | 25,3         | 27,3          | 85,3     | 58,1       | 44,2    | 191,5 | 431,8 |
| Urban residential         | 1990 | 48,2         | 55,9          | 611,7    | 187,7      | 46,3    | 40,6  | 990,3 |
|                           | 2014 | 29,7         | 39,6          | 605,5    | 191,1      | 36,7    | 52,2  | 954,9 |
| Urban townships           | 1990 | 23,5         | 27,6          | 66,6     | 135,8      | 33,2    | 106,4 | 393,1 |
|                           | 2014 | 41,3         | 28,9          | 91,1     | 189,4      | 38,5    | 92,0  | 481,1 |
| Urban informal            | 1990 | 0,5          |               |          | 0,6        | 0,2     | 0,0   | 1,3   |
|                           | 2014 | 11,5         | 5,2           | 17,0     | 12,7       | 5,7     | 0,0   | 51,5  |
| Rural villages            | 1990 |              |               |          |            |         |       |       |
|                           | 2014 |              |               |          |            |         |       |       |
| Urban sports and golf     | 1990 |              |               | 167,4    | 36,8       | 5,3     | 79,0  | 288,4 |
|                           | 2014 |              |               | 176,9    | 50,7       | 8,1     | 155,1 | 390,9 |
| School and sports grounds | 1990 | 12,7         | 10,2          | 47,6     | 46,7       | 13,3    | 2,4   | 133,0 |
|                           | 2014 | 9,2          | 9,4           | 36,2     | 37,0       | 9,4     | 1,5   | 102,6 |
| Smallholdings             | 1990 |              |               | 34,3     | 24,6       | 8,1     | 121,2 | 188,2 |
|                           | 2014 |              |               | 45,9     | 173,1      | 10,2    | 191,9 | 421,1 |

**Table 51: Comparative access to water services (% households)**

|      | LOS          | Urban centre | General urban | Suburban | Peri-Urban | Natural | Rural | Total |
|------|--------------|--------------|---------------|----------|------------|---------|-------|-------|
| 1996 | Full         | 57,5%        | 82,9%         | 83,5%    | 62,0%      | 79,8%   | 19,0% | 74,9% |
|      | Intermediate | 4,8%         | 8,9%          | 5,8%     | 10,8%      | 11,9%   | 29,8% | 10,7% |
|      | Basic        | 37,0%        | 7,9%          | 10,1%    | 21,9%      | 2,6%    | 10,7% | 11,0% |
|      | Below Basic  | 0,1%         | 0,1%          | 0,3%     | 4,0%       | 3,9%    | 35,9% | 2,5%  |
|      | None         | 0,7%         | 0,3%          | 0,4%     | 1,3%       | 1,7%    | 25,3% | 0,9%  |
| 2001 | Full         | 41,3%        | 74,9%         | 79,6%    | 61,1%      | 73,5%   | 19,2% | 68,5% |
|      | Intermediate | 12,4%        | 9,2%          | 10,8%    | 16,5%      | 15,4%   | 21,7% | 13,2% |
|      | Basic        | 26,8%        | 8,6%          | 3,8%     | 8,8%       | 4,7%    | 18,9% | 8,8%  |
|      | Below Basic  | 19,2%        | 7,0%          | 5,4%     | 13,2%      | 5,7%    | 21,3% | 9,1%  |
|      | None         | 0,3%         | 0,3%          | 0,3%     | 0,5%       | 0,7%    | 26,5% | 0,5%  |
| 2011 | Full         | 61,9%        | 76,2%         | 76,1%    | 61,1%      | 76,6%   | 19,5% | 72,4% |
|      | Intermediate | 6,9%         | 8,7%          | 6,2%     | 14,5%      | 8,0%    | 24,1% | 8,1%  |
|      | Basic        | 24,1%        | 10,8%         | 12,3%    | 18,5%      | 11,7%   | 19,0% | 14,4% |
|      | Below Basic  | 6,8%         | 3,6%          | 4,8%     | 4,6%       | 2,2%    | 17,3% | 4,2%  |
|      | None         | 0,4%         | 0,7%          | 0,7%     | 1,2%       | 1,5%    | 22,0% | 0,9%  |

**Table 52: Comparative access to sanitation services (% households)**

|      | LOS  | Urban centre | General urban | Suburban | Peri-Urban | Natural | Rural | Total |
|------|------|--------------|---------------|----------|------------|---------|-------|-------|
| 1996 | Full | 90,1%        | 94,5%         | 91,9%    | 57,2%      | 84,6%   | 17,9% | 84,0% |

|      | LOS          | Urban centre | General urban | Suburban | Peri-Urban | Natural | Rural | Total |
|------|--------------|--------------|---------------|----------|------------|---------|-------|-------|
|      | Intermediate | 0,0%         | 0,0%          | 0,0%     | 0,0%       | 0,0%    | 0,0%  | 0,0%  |
|      | Basic        | 0,0%         | 0,0%          | 0,0%     | 0,0%       | 0,0%    | 0,0%  | 0,0%  |
|      | Below Basic  | 0,6%         | 0,5%          | 2,9%     | 27,7%      | 11,1%   | 33,7% | 8,9%  |
|      | None         | 9,3%         | 5,0%          | 5,3%     | 15,2%      | 4,3%    | 23,7% | 7,0%  |
| 2001 | Full         | 95,2%        | 97,6%         | 94,7%    | 74,5%      | 85,9%   | 17,9% | 87,1% |
|      | Intermediate | 0,0%         | 0,1%          | 0,1%     | 0,2%       | 0,5%    | 36,1% | 0,3%  |
|      | Basic        | 0,1%         | 0,1%          | 0,2%     | 2,7%       | 2,7%    | 37,6% | 2,0%  |
|      | Below Basic  | 0,4%         | 0,6%          | 1,0%     | 4,0%       | 5,1%    | 33,6% | 3,4%  |
|      | None         | 4,3%         | 1,7%          | 4,0%     | 18,7%      | 5,8%    | 29,7% | 7,2%  |
| 2011 | Full         | 98,3%        | 96,0%         | 95,6%    | 84,3%      | 88,4%   | 18,6% | 91,0% |
|      | Intermediate | 0,0%         | 0,0%          | 0,1%     | 0,6%       | 1,0%    | 37,4% | 0,7%  |
|      | Basic        | 0,3%         | 0,2%          | 0,1%     | 0,3%       | 0,9%    | 31,9% | 0,5%  |
|      | Below Basic  | 0,8%         | 1,3%          | 2,6%     | 11,5%      | 7,3%    | 30,6% | 5,4%  |
|      | None         | 0,7%         | 2,5%          | 1,6%     | 3,3%       | 2,5%    | 28,5% | 2,4%  |

**Table 53: Comparative access to refuse removal services (% households)**

|      | LOS          | Urban centre | General urban | Suburban | Peri-Urban | Natural | Rural | Total |
|------|--------------|--------------|---------------|----------|------------|---------|-------|-------|
| 1996 | Full         | 96,8%        | 96,9%         | 94,8%    | 80,0%      | 60,1%   | 15,4% | 76,2% |
|      | Intermediate | 0,4%         | 0,5%          | 0,3%     | 0,7%       | 1,8%    | 29,7% | 1,0%  |
|      | Basic        | 1,3%         | 1,5%          | 2,3%     | 4,4%       | 12,1%   | 35,8% | 9,3%  |
|      | Below Basic  | 0,2%         | 0,2%          | 1,1%     | 11,6%      | 19,7%   | 33,9% | 10,1% |
|      | None         | 1,2%         | 0,7%          | 1,5%     | 3,2%       | 6,3%    | 27,5% | 3,4%  |
| 2001 | Full         | 91,2%        | 96,4%         | 96,7%    | 87,4%      | 68,6%   | 15,9% | 79,0% |
|      | Intermediate | 2,5%         | 1,1%          | 0,4%     | 0,6%       | 1,1%    | 23,4% | 1,1%  |
|      | Basic        | 3,9%         | 1,3%          | 0,7%     | 2,4%       | 5,5%    | 32,6% | 4,4%  |
|      | Below Basic  | 2,2%         | 1,0%          | 2,1%     | 9,2%       | 23,8%   | 35,3% | 14,8% |
|      | None         | 0,2%         | 0,2%          | 0,1%     | 0,4%       | 1,0%    | 33,4% | 0,7%  |
| 2011 | Full         | 97,2%        | 93,5%         | 94,5%    | 93,1%      | 77,3%   | 18,3% | 86,9% |
|      | Intermediate | 0,7%         | 1,0%          | 0,7%     | 1,8%       | 5,7%    | 27,8% | 2,5%  |
|      | Basic        | 1,2%         | 2,5%          | 2,5%     | 1,3%       | 3,8%    | 25,8% | 3,1%  |
|      | Below Basic  | 0,6%         | 1,9%          | 0,9%     | 1,4%       | 9,1%    | 32,4% | 4,7%  |
|      | None         | 0,3%         | 1,2%          | 1,4%     | 2,4%       | 4,2%    | 29,8% | 2,7%  |

**Table 54: Comparative access to electricity services (% households)**

|      | LOS         | Urban centre | General urban | Suburban | Peri-Urban | Natural | Rural | Total |
|------|-------------|--------------|---------------|----------|------------|---------|-------|-------|
| 1996 | Full access | 91,7%        | 96,7%         | 94,4%    | 66,8%      | 90,5%   | 18,9% | 90,0% |
|      | No access   | 8,3%         | 3,3%          | 5,6%     | 33,2%      | 9,5%    | 26,9% | 10,0% |
| 2001 | Full access | 95,1%        | 98,0%         | 95,4%    | 75,8%      | 91,3%   | 18,7% | 91,0% |



|      | LOS         | Urban centre | General urban | Suburban | Peri-Urban | Natural | Rural | Total |
|------|-------------|--------------|---------------|----------|------------|---------|-------|-------|
|      | No access   | 4,9%         | 2,0%          | 4,6%     | 24,2%      | 8,7%    | 29,9% | 9,1%  |
| 2011 | Full access | 97,8%        | 95,5%         | 91,8%    | 92,1%      | 89,5%   | 19,9% | 93,0% |
|      | No access   | 2,2%         | 4,5%          | 8,2%     | 7,9%       | 10,5%   | 17,9% | 7,0%  |

**Table 55: Comparative road type/class (km road)**

|                                                                                                                         | Urban centre | General urban | Suburban | Peri-Urban | Natural | Rural   | Total   |
|-------------------------------------------------------------------------------------------------------------------------|--------------|---------------|----------|------------|---------|---------|---------|
| Major road (National Major roads of a country including all freeways)                                                   | 0,0          | 0,0           | 0,0      | 3,0        | 4,0     | 18,2    | 25,2    |
| Main road (Provincial roads and major city through routes)                                                              | 11,4         | 9,2           | 27,7     | 42,8       | 34,9    | 67,7    | 193,6   |
| Secondary road (Secondary roads including slipways)                                                                     | 0,0          | 0,0           | 0,0      | 1,9        | 2,9     | 18,4    | 23,2    |
| Suburban road (Formal suburban roads including slipways)                                                                | 35,4         | 30,2          | 190,0    | 134,2      | 87,6    | 185,1   | 662,5   |
| Informal roads (Alleys, Access ways, roads in informal settlements and squatter camps, farm and other small dirt roads) | 5,0          | 3,9           | 22,4     | 95,3       | 149,9   | 560,1   | 836,6   |
| Tracks (Non-routable roads: including 4x4 tracks)                                                                       | 0,0          | 0,0           | 0,3      | 1,4        | 150,3   | 57,0    | 209,0   |
| Trails (Pedestrian walkways in cities and towns, walking and hiking trails)                                             | 0,3          | 0,1           | 0,1      | 0,7        | 0,0     | 0,0     | 1,2     |
| Totals                                                                                                                  | 52,8         | 44,3          | 243,9    | 285,5      | 433,4   | 198 194 | 199 254 |

## 4.11 The municipal Deliniated Functional area profiles

### 4.11.1 Urban Node

**Table 56: Urban Node - Demography and housing (StatsSA Census data)**

|                                 | 1996   | 2001   | 2011    | 2020    |                                   | 1996   | 2001   | 2011   |
|---------------------------------|--------|--------|---------|---------|-----------------------------------|--------|--------|--------|
| Total Population                | 61,735 | 68,808 | 100,970 | 134,568 | Total households                  | 15,973 | 17,497 | 30,494 |
| Population density (persons/ha) | 14.00  | 18.10  | 26.56   |         | Household density (households/ha) | 3.62   | 4.60   | 8.02   |
|                                 |        |        |         |         | Ave household size                | 3.87   | 3.93   | 3.31   |

**Table 57: Urban Node - Dwelling frame 2018 profile (StatsSA)**

| Description                       | Units  | Description      | Units | Description  | Units |
|-----------------------------------|--------|------------------|-------|--------------|-------|
| Dwelling units                    | 32,186 | Service Units    | 126   | Other units  | 994   |
| Businesses Unit                   | 591    | Recreation Units | 46    | Vacant units | 989   |
| Special dwelling institution Unit | 3,182  |                  |       |              |       |

**Table 58: Urban Node - Social and community facilities in the area (Various sources)**

| Facility            | Number in area | Facility       | Number in area |
|---------------------|----------------|----------------|----------------|
| Primary schools     | 19             | Public health  | 10             |
| Secondary school    | 12             | Private health | 1              |
| Intermediate school | 2              | SAPS stations  | 4              |
| Combined school     | 2              | Lower courts   | 1              |

**Table 59: Urban Node - Landcover**

| The extent of land cover (ha) |        |        | The extent of land cover (ha) |        |        |
|-------------------------------|--------|--------|-------------------------------|--------|--------|
| Land cover category           | 1990   | 2014   | Land cover category           | 1990   | 2014   |
| Cultivated commercial fields  | 110.29 | 99.32  | Urban built-up                | 1.63   | 19.47  |
| Cultivated commercial pivot   |        |        | Urban commercial              | 286.58 | 306.14 |
| Cultivated orchard and vines  | 362.76 | 297.44 | Urban industrial              | 166.31 | 145.07 |
| Sugarcane                     |        |        | Urban residential             | 903.52 | 867.51 |
| Subsistence farming           |        |        | Urban townships               | 126.21 | 218.11 |
| Forests & Plantations         | 167.85 | 43.97  | Urban informal                | 1.27   | 47.61  |
| Mining                        |        |        | Rural villages                |        |        |
|                               |        |        | Urban sports and golf         | 196.87 | 276.66 |
|                               |        |        | School and sports grounds     | 86.18  | 66.66  |
|                               |        |        | Smallholdings                 | 41.77  | 69.4   |

**Table 60: Urban Node - Service access (StatsSA census-based)**

|            | Full      | Intermediate | Basic   | Below Basic | None   | Total |
|------------|-----------|--------------|---------|-------------|--------|-------|
| Water 1996 | % 76.54 % | 6.84 %       | 15.71 % | 0.47 %      | 0.45%  | 100 % |
| Water 2001 | % 65.10 % | 11.14 %      | 11.51 % | 11.89 %     | 0.37 % | 100 % |

|                     |   | Full    | Intermediate | Basic   | Below Basic | None   | Total |
|---------------------|---|---------|--------------|---------|-------------|--------|-------|
| Water 2011          | % | 68.85 % | 7.16 %       | 17.92 % | 5.32 %      | 0.75 % | 100 % |
| Sanitation 1996     | % | 88.29 % | 0.00 %       | 0.00 %  | 3.62 %      | 8.09 % | 100 % |
| Sanitation 2001     | % | 88.80 % | 0.09 %       | 0.88 %  | 1.13 %      | 9.11 % | 100 % |
| Sanitation 2011     | % | 93.34 % | 0.17 %       | 0.14 %  | 4.45 %      | 1.89 % | 100 % |
| Refuse removal 1996 | % | 94.58 % | 0.37 %       | 1.94 %  | 1.86 %      | 1.16 % | 100 % |
| Refuse removal 2001 | % | 94.17 % | 0.98 %       | 1.71 %  | 2.95 %      | 0.20 % | 100 % |
| Refuse removal 2011 | % | 95.07 % | 0.94 %       | 1.89 %  | 0.99 %      | 1.11 % | 100 % |

**Table 61: Comparative access to electricity services (% households)**

|                  |   | Full access | No access | Total |
|------------------|---|-------------|-----------|-------|
| Electricity 1996 | % | 91.58 %     | 8.42 %    | 100 % |
| Electricity 2001 | % | 89.70 %     | 10.30 %   | 100 % |
| Electricity 2011 | % | 93.22 %     | 6.77 %    | 100 % |

**Table 62: Comparative road type/class (km road)**

| Road type                                                                                                               | Paved road (km) | Unpaved road (km) | Total road length (km) |
|-------------------------------------------------------------------------------------------------------------------------|-----------------|-------------------|------------------------|
| Major road (National Major roads of a country including all freeways)                                                   | 0.00            | N/A               | 0.00                   |
| Main road (Provincial roads and major city through routes)                                                              | 55.78           | 0.00              | 55.78                  |
| Secondary road (Secondary roads including slipways)                                                                     | 0.00            | 0.00              | 0.00                   |
| Suburban road (Formal suburban roads including slipways)                                                                | 330.78          | 9.70              | 340.47                 |
| Informal roads (Alleys, Access ways, roads in informal settlements and squatter camps, farm and other small dirt roads) | 16.36           | 23.67             | 36.68                  |
| Tracks (Non-routable roads: including 4x4 tracks)                                                                       | n.a.            | n.a.              | 0.01                   |
| Trails (Pedestrian walkways in cities and towns, walking and hiking trails)                                             | 0.33            | 0.04              | 0.37                   |
| Totals                                                                                                                  | 403.99          | 33.40             | 437.39                 |

## 4.11.2 Rural Node

**Table 63: Rural Node - Demography and housing (StatsSA Census data)**

|                                 | 1996  | 2001  | 2011   | 2020   |                                   | 1996  | 2001  | 2011  |
|---------------------------------|-------|-------|--------|--------|-----------------------------------|-------|-------|-------|
| Total Population                | 4,996 | 6,980 | 12,558 | 19,521 | Total households                  | 1,019 | 1,466 | 2,935 |
| Population density (persons/ha) | 4.65  | 6.62  | 11.91  |        | Household density (households/ha) | 0.95  | 1.39  | 2.78  |
|                                 |       |       |        |        | Ave household size                | 4.91  | 4.76  | 4.29  |

**Table 64: Rural Node - Dwelling frame 2018 profile (StatsSA)**

| Description                       | Units | Description      | Units | Description  | Units |
|-----------------------------------|-------|------------------|-------|--------------|-------|
| Dwelling units                    | 3,561 | Service Units    | 16    | Other units  | 279   |
| Businesses Unit                   | 46    | Recreation Units | 9     | Vacant units | 302   |
| Special dwelling institution Unit | 4     |                  |       |              |       |

**Table 65: Rural Node - Social and community facilities in the area (Various sources)**

| Facility            | Number in area | Facility       | Number in area |
|---------------------|----------------|----------------|----------------|
| Primary schools     | 7              | Public health  | 2              |
| Secondary school    | 0              | Private health | 0              |
| Intermediate school | 0              | SAPS stations  | 1              |
| Combined school     | 0              | Lower courts   | 0              |

**Table 66: Rural Node - Landcover**

|                              | The extent of land cover (ha) |        |                           | The extent of land cover (ha) |       |
|------------------------------|-------------------------------|--------|---------------------------|-------------------------------|-------|
| Land cover category          | 1990                          | 2014   | Land cover category       | 1990                          | 2014  |
| Cultivated commercial fields | 26.49                         | 22.78  | Urban built-up            | 0.85                          | 0.26  |
| Cultivated commercial pivot  |                               |        | Urban commercial          | 1.62                          | 0.82  |
| Cultivated orchard and vines | 119.43                        | 126.37 | Urban industrial          | 32.08                         | 20.8  |
| Sugarcane                    |                               |        | Urban residential         | 16.71                         | 14.21 |
| Subsistence farming          |                               |        | Urban townships           | 138.52                        | 160.8 |
| Forests & Plantations        | 60.08                         | 15.05  | Urban informal            |                               |       |
| Mining                       |                               | 17.06  | Rural villages            |                               |       |
|                              |                               |        | Urban sports and golf     | 4.72                          | 3.47  |
|                              |                               |        | School and sports grounds | 16.35                         | 11.54 |
|                              |                               |        | Smallholdings             |                               |       |

Table 67: Rural Node - Service access (StatsSA census-based)

|                     |   | Full    | Intermediate | Basic  | Below Basic | None   | Total |
|---------------------|---|---------|--------------|--------|-------------|--------|-------|
| Water 1996          | % | 84.71 % | 9.97 %       | 0.53 % | 2.78 %      | 2.01%  | 100 % |
| Water 2001          | % | 87.39 % | 7.93 %       | 1.67 % | 2.61 %      | 0.41 % | 100 % |
| Water 2011          | % | 83.01 % | 12.88 %      | 2.52 % | 0.83 %      | 0.76 % | 100 % |
| Sanitation 1996     | % | 86.81 % | 0.00 %       | 0.00 % | 11.35 %     | 1.84 % | 100 % |
| Sanitation 2001     | % | 90.14 % | 0.05 %       | 0.48 % | 6.66 %      | 2.67 % | 100 % |
| Sanitation 2011     | % | 88.28 % | 0.31 %       | 0.17 % | 7.97 %      | 3.27 % | 100 % |
| Refuse removal 1996 | % | 89.57 % | 0.29 %       | 4.15 % | 3.29 %      | 2.63 % | 100 % |
| Refuse removal 2001 | % | 94.38 % | 0.18 %       | 1.02 % | 4.29 %      | 0.14 % | 100 % |
| Refuse removal 2011 | % | 95.01 % | 1.21 %       | 0.46 % | 1.27 %      | 2.04 % | 100 % |

Table 68: Comparative access to electricity services (% households)

|                  |   | Full access | No access | Total |
|------------------|---|-------------|-----------|-------|
| Electricity 1996 | % | 92.71 %     | 7.29 %    | 100 % |
| Electricity 2001 | % | 95.58 %     | 4.42 %    | 100 % |
| Electricity 2011 | % | 95.20 %     | 4.78 %    | 100 % |

Table 69: Comparative road type/class (km road)

| Road type                                                                                                               | Paved road (km) | Unpaved road (km) | Total road length (km) |
|-------------------------------------------------------------------------------------------------------------------------|-----------------|-------------------|------------------------|
| Major road (National Major roads of a country including all freeways)                                                   | 0.00            | N/A               | 0.00                   |
| Main road (Provincial roads and major city through routes)                                                              | 11.34           | 0.00              | 11.34                  |
| Secondary road (Secondary roads including slipways)                                                                     | 1.53            | 0.00              | 1.53                   |
| Suburban road (Formal suburban roads including slipways)                                                                | 40.88           | 4.93              | 45.80                  |
| Informal roads (Alleys, Access ways, roads in informal settlements and squatter camps, farm and other small dirt roads) | 0.73            | 20.47             | 18.24                  |
| Tracks (Non-routable roads: including 4x4 tracks)                                                                       | n.a.            | n.a.              | 0.43                   |
| Trails (Pedestrian walkways in cities and towns, walking and hiking trails)                                             | 0.00            | 0.00              | 0.00                   |
| Totals                                                                                                                  | 54.48           | 25.83             | 80.31                  |

### 4.11.3 Rural

**Table 70: Rural - Demography and housing (StatsSA Census data)**

|                                 | 1996   | 2001   | 2011   | 2020   |                                   | 1996  | 2001  | 2011  |
|---------------------------------|--------|--------|--------|--------|-----------------------------------|-------|-------|-------|
| Total Population                | 15,064 | 21,896 | 21,093 | 19,294 | Total households                  | 3,596 | 5,020 | 5,278 |
| Population density (persons/ha) | 0.32   | 0.47   | 0.46   |        | Household density (households/ha) | 0.08  | 0.11  | 0.11  |
|                                 |        |        |        |        | Ave household size                | 4.20  | 4.36  | 4.00  |

**Table 71: Rural - Dwelling frame 2018 profile (StatsSA)**

| Description                       | Units | Description      | Units | Description  | Units |
|-----------------------------------|-------|------------------|-------|--------------|-------|
| Dwelling units                    | 3,752 | Service Units    | 19    | Other units  | 740   |
| Businesses Unit                   | 81    | Recreation Units | 9     | Vacant units | 381   |
| Special dwelling institution Unit | 88    |                  |       |              |       |

**Table 72: Rural - Social and community facilities in the area (Various sources)**

| Facility            | Number in area | Facility       | Number in area |
|---------------------|----------------|----------------|----------------|
| Primary schools     | 3              | Public health  | 0              |
| Secondary school    | 2              | Private health | 0              |
| Intermediate school | 1              | SAPS stations  | 0              |
| Combined school     | 2              | Lower courts   | 1              |

**Table 73: Rural - Landcover**

|                              | The extent of land cover (ha) |        |                           | The extent of land cover (ha) |       |
|------------------------------|-------------------------------|--------|---------------------------|-------------------------------|-------|
| Land cover category          | 1990                          | 2014   | Land cover category       | 1990                          | 2014  |
| Cultivated commercial fields | 220.24                        | 185.1  | Urban built-up            | 2.75                          | 4.07  |
| Cultivated commercial pivot  |                               | 0.06   | Urban commercial          | 28.94                         | 22.46 |
| Cultivated orchard and vines | 844.61                        | 776.13 | Urban industrial          | 54.33                         | 44.15 |
| Sugarcane                    |                               |        | Urban residential         | 46.27                         | 36.69 |
| Subsistence farming          |                               |        | Urban townships           | 33.22                         | 38.46 |
| Forests & Plantations        | 4674.56                       | 608.57 | Urban informal            | 0.22                          | 5.66  |
| Mining                       |                               | 6.54   | Rural villages            |                               |       |
|                              |                               |        | Urban sports and golf     | 5.27                          | 8.14  |
|                              |                               |        | School and sports grounds | 13.26                         | 9.35  |
|                              |                               |        | Smallholdings             | 8.08                          | 10.2  |

**Table 74: Rural - Service access (StatsSA census-based)**

|                     |   | Full    | Intermediate | Basic   | Below Basic | None   | Total |
|---------------------|---|---------|--------------|---------|-------------|--------|-------|
| Water 1996          | % | 79.78 % | 11.93 %      | 2.63 %  | 3.93 %      | 1.73%  | 100 % |
| Water 2001          | % | 73.49 % | 15.40 %      | 4.73 %  | 5.72 %      | 0.66 % | 100 % |
| Water 2011          | % | 76.63 % | 7.95 %       | 11.70 % | 2.20 %      | 1.53 % | 100 % |
| Sanitation 1996     | % | 84.63 % | 0.00 %       | 0.00 %  | 11.10 %     | 4.27 % | 100 % |
| Sanitation 2001     | % | 85.93 % | 0.45 %       | 2.71 %  | 5.12 %      | 5.78 % | 100 % |
| Sanitation 2011     | % | 88.36 % | 0.98 %       | 0.87 %  | 7.34 %      | 2.45 % | 100 % |
| Refuse removal 1996 | % | 60.10 % | 1.75 %       | 12.06 % | 19.70 %     | 6.25 % | 100 % |
| Refuse removal 2001 | % | 68.58 % | 1.14 %       | 5.50 %  | 23.78 %     | 1.01 % | 100 % |
| Refuse removal 2011 | % | 77.32 % | 5.70 %       | 3.77 %  | 9.05 %      | 4.15 % | 100 % |

**Table 75: Comparative access to electricity services (% households)**

|                  |   | Full access | No access | Total |
|------------------|---|-------------|-----------|-------|
| Electricity 1996 | % | 90.48 %     | 9.52 %    | 100 % |
| Electricity 2001 | % | 91.28 %     | 8.72 %    | 100 % |
| Electricity 2011 | % | 89.51 %     | 10.47 %   | 100 % |

**Table 76: Comparative road type/class (km road)**

| Road type                                                                                                               | Paved road (km) | Unpaved road (km) | Total road length (km) |
|-------------------------------------------------------------------------------------------------------------------------|-----------------|-------------------|------------------------|
| Major road (National Major roads of a country including all freeways)                                                   | 25,2            | n.a.              | 25,2                   |
| Main road (Provincial roads and major city through routes)                                                              | 126,4           | 0,0               | 126,4                  |
| Secondary road (Secondary roads including slipways)                                                                     | 17,9            | 3,7               | 21,7                   |
| Suburban road (Formal suburban roads including slipways)                                                                | 243,0           | 33,2              | 276,2                  |
| Informal roads (Alleys, Access ways, roads in informal settlements and squatter camps, farm and other small dirt roads) | -309,0          | 807,1             | 781,7                  |
| Tracks (Non-routable roads: including 4x4 tracks)                                                                       | n.a.            | N/A               | 208,5                  |
| Trails (Pedestrian walkways in cities and towns, walking and hiking trails)                                             | n.a.            | N/A               | 0,8                    |
| Totals                                                                                                                  | 421,5           | 111 195,8         | 198736,30              |



## 4.12 A comparative summary of the municipal delimited functional areas

**Table 77: Comparative areas (ha)**

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

**Table 78: Comparative population and households**

|                                   | Year | Urban Node | Rural Node | Rural   | Total   |
|-----------------------------------|------|------------|------------|---------|---------|
| Total Population                  | 1996 | 61,735     | 5,258      | 104 251 | 104 318 |
|                                   | 2001 | 68,808     | 7,015      | 118 923 | 118 999 |
|                                   | 2011 | 100,970    | 12,999     | 155 544 | 155 658 |
|                                   | 2020 | 134,568    | 20,309     | 200 143 | 200 298 |
| Population density (persons/ha)   | 1996 | 14,000     | 4,700      | 1,30    | 1.14    |
|                                   | 2001 | 18,100     | 6,380      | 1,48    | 1.39    |
|                                   | 2011 | 26,560     | 11,820     | 1,93    | 1.82    |
|                                   | 2020 |            |            | 2,49    |         |
| Total households                  | 1996 | 15,973     | 1,091      | 26 130  | 26 147  |
|                                   | 2001 | 17,497     | 1,475      | 29 108  | 29 127  |
|                                   | 2011 | 30,494     | 3,040      | 43 288  | 43 322  |
| Household density (households/ha) | 1996 | 3,620      | 0,970      | 0,32    | 0.29    |
|                                   | 2001 | 4,600      | 1,340      | 0,36    | 0.34    |
|                                   | 2011 | 8,020      | 2,770      | 0,54    | 0.51    |
| Ave household size                | 1996 | 3,870      | 4,830      | 3,99    | 4.00    |
|                                   | 2001 | 3,930      | 4,760      | 4,09    | 4.09    |
|                                   | 2011 | 3,310      | 4,290      | 3,59    | 3.59    |

**Table 79: Comparative average annual population growth 1996 to 2020**

| Area                  | Urban Node | Rural Node | Rural | Total |
|-----------------------|------------|------------|-------|-------|
| Average annual growth | 3,3%       | 5,8%       | 2,8%  | 2,8%  |

**Table 80: Comparative dwelling frame 2018 profile**

|                                   | Urban Node | Rural Node | Rural  | Total  |
|-----------------------------------|------------|------------|--------|--------|
| Dwelling units                    | 32,186     | 3,692      | 42 857 | 42 893 |
| Businesses Unit                   | 591        | 46         | 266    | 903    |
| Special dwelling institution Unit | 3,182      | 4          | 3 419  | 3 426  |
| Service Units                     | 126        | 17         | 66     | 209    |
| Recreation Units                  | 46         | 14         | 8      | 68     |
| Other units                       | 994        | 282        | 3 544  | 4 820  |
| Vacant units                      | 989        | 308        | 228    | 1 525  |

Table 81: Comparative social and community facilities (number)

|                     | Urban Node | Rural Node | Rural | Total |
|---------------------|------------|------------|-------|-------|
| Primary schools     | 19         | 8          | 3     | 30    |
| Secondary school    | 12         | 0          | 2     | 14    |
| Intermediate school | 2          | 0          | 1     | 3     |
| Combined school     | 2          | 0          | 4     | 6     |
| Public health       | 10         | 2          | 0     | 12    |
| Private health      | 1          | 0          | 0     | 1     |
| SAPS stations       | 4          | 1          | 0     | 5     |
| Lower courts        | 1          | 0          | 1     | 2     |

Table 82: Comparative landcover - non-urban (ha)

|                              | Year | Urban Node | Rural Node | Rural    | Total    |
|------------------------------|------|------------|------------|----------|----------|
| Cultivated commercial fields | 1990 | 110,29     | 26,52      | 4 078,5  | 4 215,3  |
|                              | 2014 | 99,32      | 22,79      | 3 870,4  | 3 992,6  |
| Cultivated commercial pivot  | 1990 |            |            |          |          |
|                              | 2014 |            |            | 84,1     | 84,1     |
| Cultivated orchard and vines | 1990 | 362,76     | 129,22     | 19 197,8 | 19 689,8 |
|                              | 2014 | 297,44     | 132,7      | 19 005,2 | 19 435,4 |
| Sugarcane                    | 1990 |            |            |          |          |
|                              | 2014 |            |            |          |          |
| Subsistence farming          | 1990 |            |            |          |          |
|                              | 2014 |            |            |          |          |
| Forests & Plantations        | 1990 | 167,85     | 60,08      | 7 789,9  | 8 017,9  |
|                              | 2014 | 43,97      | 15,05      | 2 951,1  | 3 010,1  |
| Mining                       | 1990 |            |            |          |          |
|                              | 2014 |            | 17,06      | 44,6     | 61,6     |

Table 83: Comparative landcover - urban (ha)

|                   | Year | Urban Node | Rural Node | Rural | Total |
|-------------------|------|------------|------------|-------|-------|
| Urban built-up    | 1990 | 1,63       | 0,85       | 21,6  | 24,1  |
|                   | 2014 | 19,47      | 0,26       | 14,5  | 34,2  |
| Urban commercial  | 1990 | 286,58     | 1,85       | 51,1  | 339,6 |
|                   | 2014 | 306,14     | 1,27       | 42,3  | 349,7 |
| Urban industrial  | 1990 | 166,31     | 32,08      | 285,9 | 484,3 |
|                   | 2014 | 145,07     | 20,8       | 265,9 | 431,8 |
| Urban residential | 1990 | 903,52     | 35,32      | 51,5  | 990,3 |
|                   | 2014 | 867,51     | 28,9       | 58,4  | 954,9 |
| Urban townships   | 1990 | 126,21     | 138,52     | 128,4 | 393,1 |

|                           | Year | Urban Node | Rural Node | Rural | Total |
|---------------------------|------|------------|------------|-------|-------|
|                           | 2014 | 218,11     | 160,8      | 102,2 | 481,1 |
| Urban informal            | 1990 | 1,27       |            |       | 1,3   |
|                           | 2014 | 47,61      |            | 3,9   | 51,5  |
| Rural villages            | 1990 |            |            |       |       |
|                           | 2014 |            |            |       |       |
| Urban sports and golf     | 1990 | 196,87     | 4,72       | 86,9  | 288,4 |
|                           | 2014 | 276,66     | 3,47       | 110,7 | 390,9 |
| School and sports grounds | 1990 | 86,18      | 19,12      | 27,7  | 133,0 |
|                           | 2014 | 66,66      | 13,04      | 22,9  | 102,6 |
| Smallholdings             | 1990 | 41,77      | 2,38       | 144,0 | 188,2 |
|                           | 2014 | 69,4       | 12,84      | 338,8 | 421,1 |

**Table 84: Comparative access to water services (% households)**

|      | LOS          | Urban Node | Rural Node | Rural | Total |
|------|--------------|------------|------------|-------|-------|
| 1996 | Full         | 76,5%      | 84,0%      | 74,8% | 74,9% |
|      | Intermediate | 6,8%       | 10,8%      | 10,7% | 10,7% |
|      | Basic        | 15,7%      | 0,5%       | 11,0% | 11,0% |
|      | Below Basic  | 0,5%       | 2,8%       | 2,5%  | 2,5%  |
|      | None         | 0,5%       | 1,9%       | 0,9%  | 0,9%  |
| 2001 | Full         | 65,1%      | 87,3%      | 68,4% | 68,5% |
|      | Intermediate | 11,1%      | 8,0%       | 13,2% | 13,2% |
|      | Basic        | 11,5%      | 1,7%       | 8,8%  | 8,8%  |
|      | Below Basic  | 11,9%      | 2,6%       | 9,0%  | 9,1%  |
|      | None         | 0,4%       | 0,4%       | 0,5%  | 0,5%  |
| 2011 | Full         | 68,9%      | 83,2%      | 72,3% | 72,4% |
|      | Intermediate | 7,2%       | 12,8%      | 8,1%  | 8,1%  |
|      | Basic        | 17,9%      | 2,4%       | 14,4% | 14,4% |
|      | Below Basic  | 5,3%       | 0,9%       | 4,2%  | 4,2%  |
|      | None         | 0,8%       | 0,8%       | 0,9%  | 0,9%  |

**Table 85: Comparative access to sanitation services (% households)**

|      | LOS          | Urban Node | Rural Node | Rural | Total |
|------|--------------|------------|------------|-------|-------|
| 1996 | Full         | 88,3%      | 85,7%      | 84,0% | 84,0% |
|      | Intermediate | 0,0%       | 0,0%       | 0,0%  | 0,0%  |
|      | Basic        | 0,0%       | 0,0%       | 0,0%  | 0,0%  |
|      | Below Basic  | 3,6%       | 12,5%      | 8,9%  | 8,9%  |
|      | None         | 8,1%       | 1,8%       | 7,0%  | 7,0%  |
| 2001 | Full         | 88,8%      | 90,1%      | 87,1% | 87,1% |
|      | Intermediate | 0,1%       | 0,1%       | 0,3%  | 0,3%  |
|      | Basic        | 0,9%       | 0,5%       | 2,0%  | 2,0%  |

|      | LOS          | Urban Node | Rural Node | Rural | Total |
|------|--------------|------------|------------|-------|-------|
| 2011 | Below Basic  | 1,1%       | 6,7%       | 3,4%  | 3,4%  |
|      | None         | 9,1%       | 2,7%       | 7,1%  | 7,2%  |
|      | Full         | 93,3%      | 88,3%      | 91,0% | 91,0% |
|      | Intermediate | 0,2%       | 0,4%       | 0,7%  | 0,7%  |
|      | Basic        | 0,1%       | 0,3%       | 0,5%  | 0,5%  |
|      | Below Basic  | 4,5%       | 7,8%       | 5,4%  | 5,4%  |
|      | None         | 1,9%       | 3,3%       | 2,3%  | 2,4%  |

**Table 86: Comparative access to refuse removal services (% households)**

|      | LOS          | Urban Node | Rural Node | Rural | Total |
|------|--------------|------------|------------|-------|-------|
| 1996 | Full         | 94,6%      | 89,2%      | 76,1% | 76,2% |
|      | Intermediate | 0,4%       | 0,3%       | 1,0%  | 1,0%  |
|      | Basic        | 1,9%       | 4,0%       | 9,2%  | 9,3%  |
|      | Below Basic  | 1,9%       | 3,9%       | 10,1% | 10,1% |
|      | None         | 1,2%       | 2,5%       | 3,4%  | 3,4%  |
|      | Full         | 94,2%      | 94,1%      | 78,9% | 79,0% |
| 2001 | Intermediate | 1,0%       | 0,2%       | 1,1%  | 1,1%  |
|      | Basic        | 1,7%       | 1,1%       | 4,4%  | 4,4%  |
|      | Below Basic  | 3,0%       | 4,5%       | 14,8% | 14,8% |
|      | None         | 0,2%       | 0,2%       | 0,7%  | 0,7%  |
|      | Full         | 95,1%      | 95,0%      | 86,9% | 86,9% |
| 2011 | Intermediate | 0,9%       | 1,2%       | 2,5%  | 2,5%  |
|      | Basic        | 1,9%       | 0,5%       | 3,1%  | 3,1%  |
|      | Below Basic  | 1,0%       | 1,3%       | 4,7%  | 4,7%  |
|      | None         | 1,1%       | 2,0%       | 2,7%  | 2,7%  |
|      | Full         | 95,1%      | 95,0%      | 86,9% | 86,9% |

**Table 87: Comparative access to electricity services (% households)**

|      | LOS         | Urban Node | Rural Node | Rural | Total |
|------|-------------|------------|------------|-------|-------|
| 1996 | Full access | 91,6%      | 92,8%      | 89,9% | 90,0% |
|      | No access   | 8,4%       | 7,2%       | 10,0% | 10,0% |
| 2001 | Full access | 89,7%      | 95,6%      | 90,9% | 91,0% |
|      | No access   | 10,3%      | 4,4%       | 9,0%  | 9,1%  |
| 2011 | Full access | 93,2%      | 95,2%      | 92,9% | 93,0% |
|      | No access   | 6,8%       | 4,8%       | 7,0%  | 7,0%  |

**Table 88: Comparative road type/class (km road)**

|                                                                       | Urban Node | Rural Node | Rural | Total |
|-----------------------------------------------------------------------|------------|------------|-------|-------|
| Major road (National Major roads of a country including all freeways) | 0,0        | 0,0        | 25,2  | 25,2  |

|                                                                                                                         | Urban Node | Rural Node | Rural   | Total   |
|-------------------------------------------------------------------------------------------------------------------------|------------|------------|---------|---------|
| Main road (Provincial roads and major city through routes)                                                              | 55,8       | 11,3       | 126,4   | 193,6   |
| Secondary road (Secondary roads including slipways)                                                                     | 0,0        | 1,5        | 21,7    | 23,2    |
| Suburban road (Formal suburban roads including slipways)                                                                | 340,5      | 45,8       | 276,2   | 662,5   |
| Informal roads (Alleys, Access ways, roads in informal settlements and squatter camps, farm and other small dirt roads) | 36,7       | 18,2       | 781,7   | 836,6   |
| Tracks (Non-routable roads: including 4x4 tracks)                                                                       | 0,0        | 0,4        | 208,5   | 209,0   |
| Trails (Pedestrian walkways in cities and towns, walking and hiking trails)                                             | 0,4        | 0,0        | 0,8     | 1,2     |
| Totals                                                                                                                  | 437,4      | 80,3       | 198 736 | 199 254 |









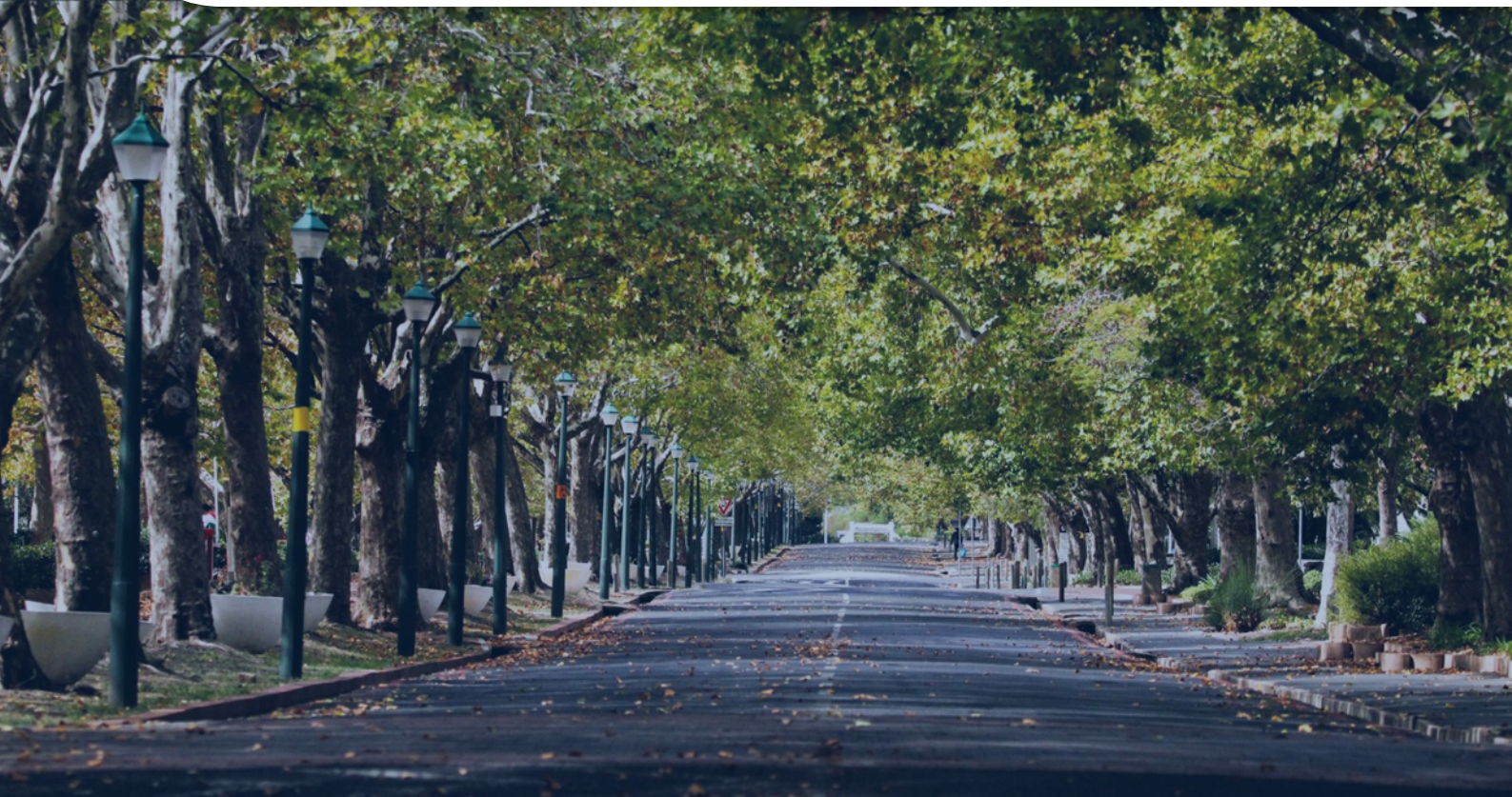
# Stellenbosch Local Municipality



## Capital Expenditure Framework

Demand Quantification

2026/27







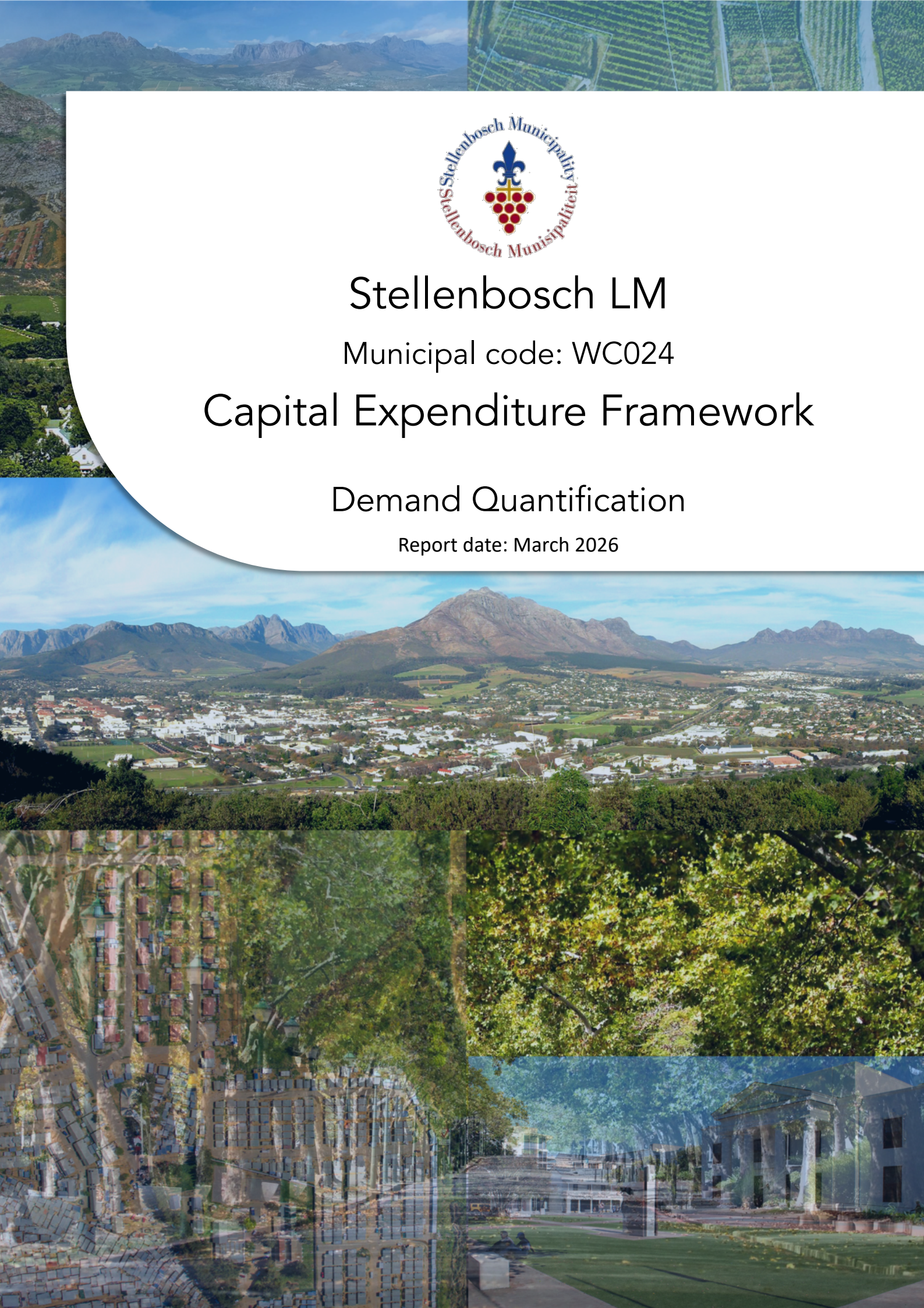
# Stellenbosch LM

Municipal code: WC024

## Capital Expenditure Framework

### Demand Quantification

Report date: March 2026





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## Table of Contents

---

|          |                                                                                                    |             |
|----------|----------------------------------------------------------------------------------------------------|-------------|
| <b>1</b> | <b>Part 1: Introduction .....</b>                                                                  | <b>1-1</b>  |
| 1.1      | What is a Capital Expenditure Framework .....                                                      | 1-1         |
| 1.2      | Aim of Capital Expenditure Framework .....                                                         | 1-2         |
| 1.3      | Objectives of Capital Expenditure Framework.....                                                   | 1-3         |
| 1.4      | Role of the Capital Expenditure Framework as a policy instrument.....                              | 1-3         |
| 1.5      | Structure of this Capital Expenditure Framework.....                                               | 1-5         |
| <b>2</b> | <b>Investment demand and growth .....</b>                                                          | <b>2-1</b>  |
| <b>3</b> | <b>The infrastructure planning equation .....</b>                                                  | <b>3-2</b>  |
| <b>4</b> | <b>The infrastructure and service delivery mandate of the Council .....</b>                        | <b>4-4</b>  |
| <b>5</b> | <b>Setting a data baseline for assessment.....</b>                                                 | <b>5-5</b>  |
| 5.1      | Terminology to suit a specific purpose .....                                                       | 5-5         |
| 5.2      | Aligning and integrating data for assessment purposes.....                                         | 5-6         |
| <b>6</b> | <b>Dealing with infrastructure backlogs.....</b>                                                   | <b>6-7</b>  |
| 6.1      | Water services .....                                                                               | 6-7         |
| 6.2      | Sanitation services .....                                                                          | 6-9         |
| 6.3      | Electricity services .....                                                                         | 6-11        |
| 6.4      | Refuse removal .....                                                                               | 6-12        |
| 6.5      | Road network .....                                                                                 | 6-12        |
| 6.6      | Dwelling structures and households.....                                                            | 6-13        |
| 6.7      | Asset renewals and renewal backlog .....                                                           | 6-13        |
| <b>7</b> | <b>Demand created through growth .....</b>                                                         | <b>7-15</b> |
| 7.1      | Land demand .....                                                                                  | 7-15        |
| 7.2      | Long-term capital expenditure related to growth .....                                              | 7-15        |
| 7.3      | The operating impact of capital expenditure.....                                                   | 7-15        |
|          | 7.3.1 Consumption and use .....                                                                    | 7-15        |
| <b>8</b> | <b>Growth trends and scenario selection for demand modelling (10–20 years) .....</b>               | <b>8-16</b> |
| 8.1      | Consolidated evidence on growth: what is consistent and what is not .....                          | 8-16        |
| 8.2      | Independent triangulation: built-form indicators confirm continued expansion.....                  | 8-17        |
| 8.3      | Implications for demand modelling: the base-year and growth path must be reconciled .....          | 8-17        |
|          | 8.3.1 Recommended primary scenario for demand quantification (single scenario, with tapering)..... | 8-17        |
|          | 8.3.2 Qualifications to protect the scenario and keep the model credible.....                      | 8-18        |
| 8.4      | Data improvement and monitoring actions (to tighten assumptions over time).....                    | 8-18        |
| 8.5      | Conclusion.....                                                                                    | 8-19        |
| <b>9</b> | <b>Population growth as the basis for modelling investment demand .....</b>                        | <b>9-21</b> |
| 9.1      | Population and household growth scenarios .....                                                    | 9-21        |

|           |                                                                                            |              |
|-----------|--------------------------------------------------------------------------------------------|--------------|
| 9.1.1     | Population growth scenarios .....                                                          | 9-21         |
| 9.1.2     | Household growth scenarios .....                                                           | 9-22         |
| 9.2       | Population and household growth assumptions .....                                          | 9-22         |
| 9.3       | Scenario assessment.....                                                                   | 9-23         |
| 9.3.1     | Assumptions and inputs on housing variables.....                                           | 9-23         |
| 9.3.2     | Norms and standards for land use budgeting.....                                            | 9-24         |
| 9.3.3     | Service levels.....                                                                        | 9-26         |
| 9.4       | The modelling outcomes.....                                                                | 9-31         |
| 9.4.1     | Land use demand.....                                                                       | 9-31         |
| 9.4.2     | Summary of general elements .....                                                          | 9-33         |
| 9.4.3     | Summary of capital expenditure per service .....                                           | 9-34         |
| 9.4.4     | Summary of operating expenditure.....                                                      | 9-37         |
| 9.4.5     | Summary of consumption and use.....                                                        | 9-38         |
| <b>10</b> | <b>The customer base .....</b>                                                             | <b>10-40</b> |
| <b>11</b> | <b>Service access and service delivery .....</b>                                           | <b>11-41</b> |
| 11.1      | Service access backlogs .....                                                              | 11-41        |
| 11.1.1    | Approach to service backlogs.....                                                          | 11-41        |
| 11.1.2    | Service backlogs in the municipality .....                                                 | 11-41        |
| 11.2      | Growth demand .....                                                                        | 11-41        |
| 11.3      | Asset renewal and asset backlogs.....                                                      | 11-42        |
| <b>12</b> | <b>Population growth as the basis for demand .....</b>                                     | <b>12-42</b> |
| <b>13</b> | <b>Notable elements of future demand.....</b>                                              | <b>13-43</b> |
| 13.1      | Land required .....                                                                        | 13-43        |
| 13.2      | Capital expenditure.....                                                                   | 13-43        |
| 13.3      | The operating impact.....                                                                  | 13-45        |
| <b>14</b> | <b>Strategic conclusions.....</b>                                                          | <b>14-46</b> |
| <b>15</b> | <b>What the demand quantification implies for land and infrastructure investment .....</b> | <b>15-48</b> |
| <b>16</b> | <b>Institutionalising delivery and protecting the programme .....</b>                      | <b>16-50</b> |
| <b>17</b> | <b>Data and data reliability, and the case for municipal data governance.....</b>          | <b>17-51</b> |

## List of Figures

---

|             |                                                                                                                                        |      |
|-------------|----------------------------------------------------------------------------------------------------------------------------------------|------|
| Figure 1–1: | The Capital Expenditure Framework within the built environment context .....                                                           | 1-1  |
| Figure 1–2: | Relationship between infrastructure investment needs, affordability envelope, prioritisation process, and budget scenario process..... | 1-2  |
| Figure 1–3: | The relationship between policy instruments effecting the spatial form.....                                                            | 1-5  |
| Figure 4:   | Infrastructure investment planning equation.....                                                                                       | 3-3  |
| Figure 5:   | Population growth trends and scenarios.....                                                                                            | 9-21 |
| Figure 6:   | Household growth trends and scenarios.....                                                                                             | 9-22 |
| Figure 7:   | Population and household growth variables – 20 year horizon .....                                                                      | 9-23 |

Figure 8: Contribution to investment demand component per infrastructure asset groups - 20 year horison 9-36

Figure 9: CAPEX relationships..... 13-44

Figure 10: CAPEX and OPEX over a 20-year period ..... 13-46

## List of Tables

---

|                                                                                                            |       |
|------------------------------------------------------------------------------------------------------------|-------|
| Table 1-1: Structure of this Capital Expenditure Framework.....                                            | 1-5   |
| Table 2: Access to water services .....                                                                    | 6-8   |
| Table 3: Number of consumer units receiving water services .....                                           | 6-8   |
| Table 4: Free basic water services .....                                                                   | 6-8   |
| Table 5: Access to sanitation services .....                                                               | 6-9   |
| Table 6: Number of consumer units receiving sanitation services .....                                      | 6-9   |
| Table 7: Free basic sanitation services .....                                                              | 6-11  |
| Table 8: Access to electricity services.....                                                               | 6-11  |
| Table 9: Free basic electricity services.....                                                              | 6-11  |
| Table 10: Access to refuse removal services .....                                                          | 6-12  |
| Table 11: Free basic refuse removal services .....                                                         | 6-12  |
| Table 12: Road services in the municipality.....                                                           | 6-12  |
| Table 13: Dwelling types .....                                                                             | 6-13  |
| Table 14: Generic condition grading.....                                                                   | 6-14  |
| Table 15: The Council's asset base .....                                                                   | 6-14  |
| Table 16: The extent of population and household growth.....                                               | 9-22  |
| Table 17: Assumptions on housing typologies, stand sizes and household sizes .....                         | 9-23  |
| Table 18: Land use budgeting norms and standards .....                                                     | 9-24  |
| Table 19: Levels of service options for water .....                                                        | 9-26  |
| Table 20: Levels of service options for sanitation.....                                                    | 9-26  |
| Table 21: Levels of service options for electricity .....                                                  | 9-27  |
| Table 22: Levels of service options for roads and stormwater .....                                         | 9-27  |
| Table 23: Levels of service options for refuse removal services .....                                      | 9-27  |
| Table 24: Levels of service assigned per land use.....                                                     | 9-28  |
| Table 25: Land use demand for the programme period 2025 to 2044.....                                       | 9-31  |
| Table 26 Summary of totals per annum (annual increments).....                                              | 9-33  |
| Table 27: Summary of totals per annum (Cumulative).....                                                    | 9-34  |
| Table 28: Incremental capital expenditure: All services (R'000) .....                                      | 9-34  |
| Table 29: Cumulative capital expenditure: All services (R'000) (Cumulative) .....                          | 9-35  |
| Table 30: Incremental operating & maintenance expenditure: All services per annum (R'000).....             | 9-37  |
| Table 31: Cumulative operating & maintenance expenditure: All services per annum (R'000) (Cumulative)..... | 9-37  |
| Table 32: Incremental consumption and usage .....                                                          | 9-38  |
| Table 33: Cumulative consumption and usage .....                                                           | 9-39  |
| Table 34: Summary of land use demand 20-year horizon .....                                                 | 13-43 |
| Table 35: Benchmarking modelled outcomes (2024-based figures) .....                                        | 13-45 |

## Nomenclature / Abbreviations

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|        |                                                 |
|--------|-------------------------------------------------|
| CEF    | Capital Expenditure Framework                   |
| CPM    | Capital Prioritisation Model                    |
| CSIR   | Council for Scientific and Industrial Research  |
| ESG    | Environmental, Social, and Governance           |
| IDP    | Integrated Development Plan                     |
| ICT    | Information and Communication Technology        |
| IUDG   | Integrated Urban Development Grant              |
| IUDF   | Integrated Urban Development Framework          |
| LTFM   | Long-Term Financial Model                       |
| LTFP   | Long-Term Financial Plan                        |
| MFMA   | Municipal Finance Management Act                |
| MTREF  | Medium-Term Revenue and Expenditure Framework   |
| NDP    | National Development Plan                       |
| PDA    | Priority Development Area                       |
| SDBIP  | Service Delivery and Budget Implementation Plan |
| SDF    | Spatial Development Framework                   |
| SPLUMA | Spatial Planning and Land Use Management Act    |
| LED    | Local Economic Development                      |
| MP     | Master Plan                                     |



# Phase 1

## Introduction

# 1 Part 1: Introduction

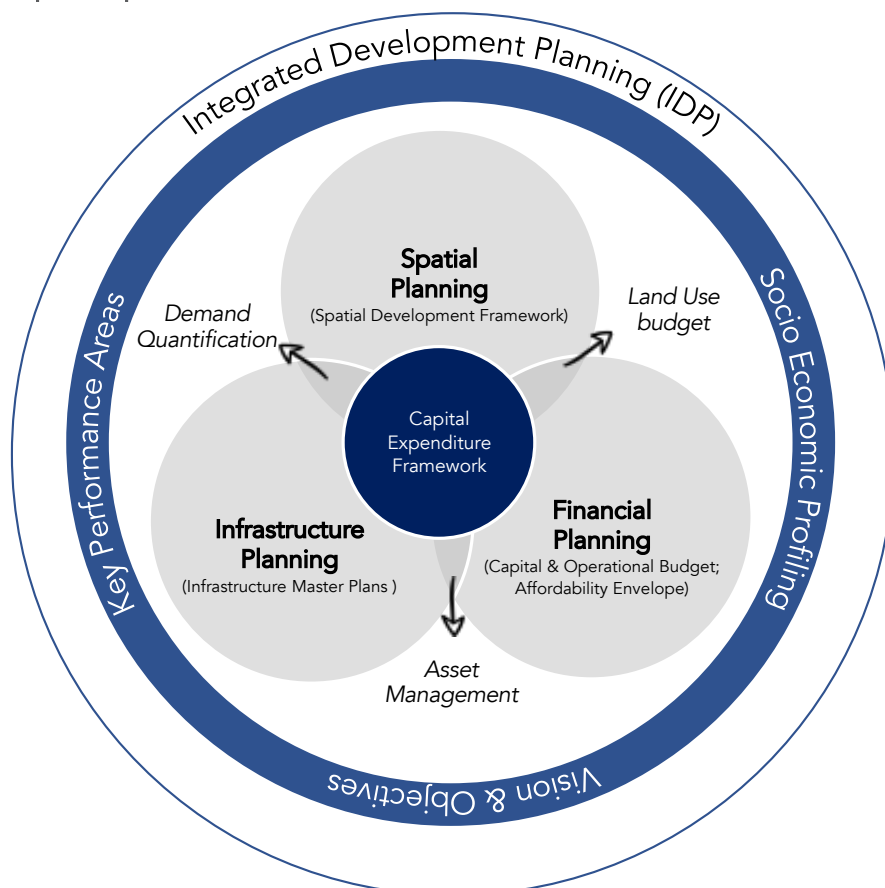
## 1.1 What is a Capital Expenditure Framework

According to the Department of Cooperative Governance and Traditional Affairs (COGTA) guidelines, a Capital Expenditure Framework (CEF) is a consolidated, high-level view of a municipality's long-term infrastructure investment needs. It ensures that infrastructure priorities are spatially aligned with municipal strategic objectives, budgetary realities, and development plans. The framework is grounded in principles of sustainability, financial feasibility, and strategic alignment, balancing immediate infrastructure needs with long-term development goals, the relationships between these spheres of planning and principles is illustrated in Figure 1–1.

The Spatial Planning and Land Use Management Act, 2013 (SPLUMA) mandates the inclusion of a CEF within a municipality's Spatial Development Framework (SDF). Specifically, Section 21(n) of SPLUMA requires that an SDF "determine a Capital Expenditure Framework for the municipality's development programmes, depicted spatially." This legislative requirement underscores the importance of integrating spatial planning with financial planning, ensuring that the spatial strategies articulated in the SDF are implemented through practical and affordable infrastructure investments.

A Capital Expenditure Framework links spatial development strategies with budgetary constraints and infrastructure demands. It provides a transparent mechanism for prioritising projects, promoting the efficient allocation of resources, and aligning capital expenditure with the municipality's long-term strategic vision.

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



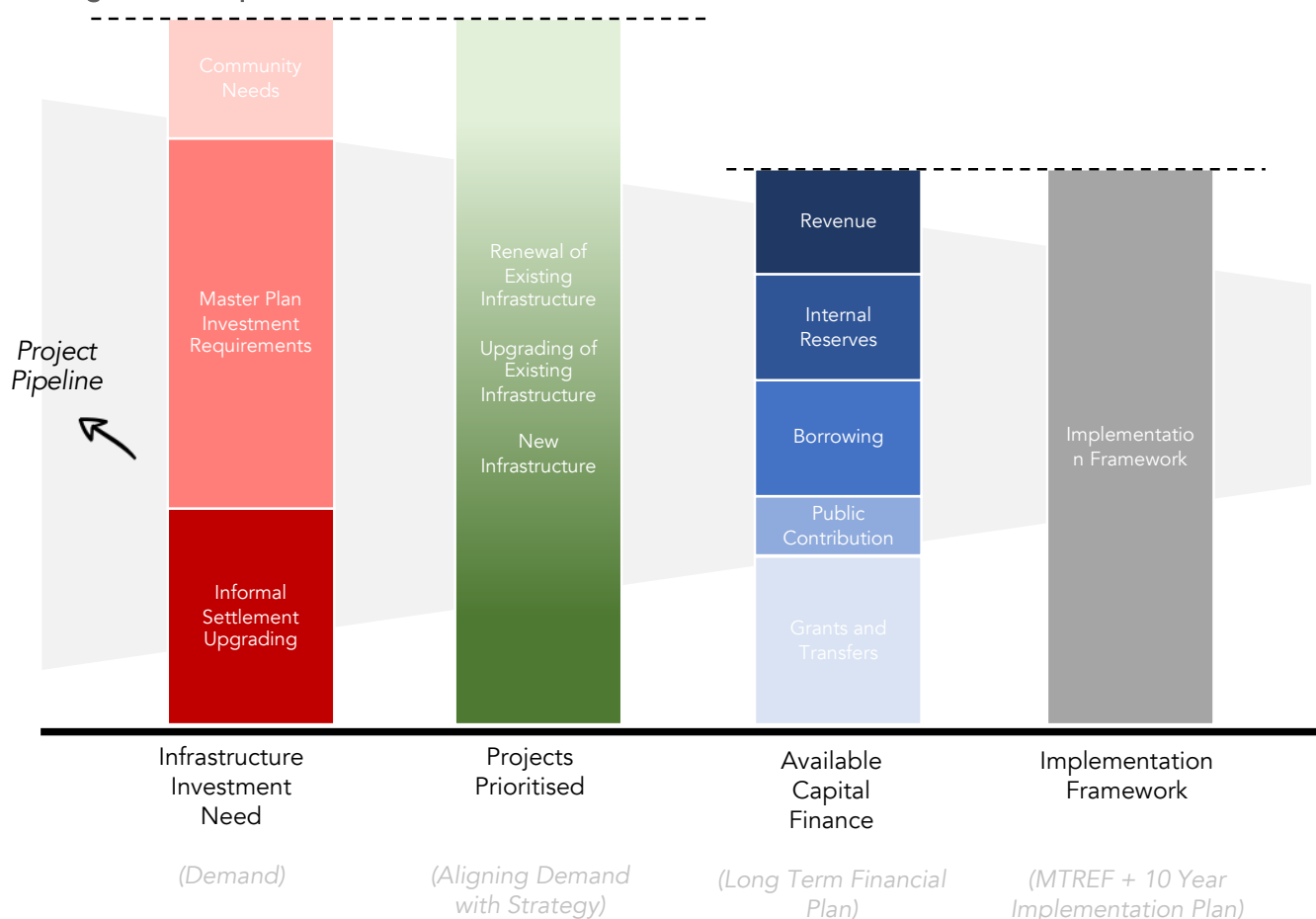
## 1.2 Aim of Capital Expenditure Framework

The aim of a Capital Expenditure Framework (CEF) is to create a structured and strategic approach to municipal infrastructure expenditure. The CEF is intended to align the municipality's spatial development strategies with its financial resources and capacity, ensuring that long-term growth and development objectives are achievable, and informs operational activities of a municipality.

A CEF aims to provide a municipality with the means to inform financial planning with infrastructure planning and spatial priorities identified in the Spatial Development Framework (SDF). It aims, furthermore, to establish a clear methodology for municipalities to evaluate, prioritise, and inform implementation processes of infrastructure projects within their affordability envelope, supporting both immediate and long-term development goals.

From Figure 1–2 one can see the illustration that infrastructure investment need, expressed as projects, usually exceeds available capital finance, and therefore it is an imperative for municipalities to partake in a prioritisation process to determine which projects are best aligned with the strategy of the municipality, together with a budget scenario process to determine which projects are affordable and should be implemented when.

**Figure 1–2: Relationship between infrastructure investment needs, affordability envelope, prioritisation process, and budget scenario process**



### 1.3 Objectives of Capital Expenditure Framework

The key objectives of a CEF is to:

- Socio-economic trends: Understand the socio-economic trends in a municipality over the long term;
- Quantify Infrastructure Needs: Assess and detail the municipality's long-term infrastructure requirements based on an SDF-informed land use budget, infrastructure standards, anticipated socio-economic growth, existing infrastructure, and backlogs;
- Align with the Spatial Development Framework (SDF): Translate the spatial vision and strategic priorities outlined in the SDF into priority development areas which informs prioritisation practices;
- Consolidate Infrastructure Demand: Create a comprehensive list of infrastructure projects across various sectors in line with the municipality's mandate, reflecting the municipality's overall infrastructure demands;
- Contextualise Financial Affordability: Integrate the municipality's affordability envelope, derived from the Long-Term Financial Model (LTFM), to ensure infrastructure expenditure are financially sustainable over the planning horizon;
- Facilitate Prioritisation: Establish a framework to evaluate and rank projects based on strategic alignment, socio-economic impact, and spatial targeting amongst others, ensuring that resources are allocated to the most critical and impactful projects;
- Determine a Budget Scenario: Offer a structured, evidence-based approach to infrastructure planning and budgeting, improving decision-making processes and accountability to stakeholders - amongst others, to indicate project-level responses per asset type per functional area;
- Enable Spatial Transformation: Direct infrastructure investments toward spatial transformation goals, focusing on reducing inequalities, improving access to services, and promoting inclusive economic growth, and;
- Bridge Short-Term and Long-Term Planning: Ensure a coherent link between the short-term MTREF cycles, Medium-term Integrated Development Plan (IDP) cycles and the municipality's long-term development vision, embedding sustainability and foresight into the planning process.

### 1.4 Role of the Capital Expenditure Framework as a policy instrument

The Capital Expenditure Framework (CEF) is a cornerstone of municipal planning, grounded in South Africa's legislative framework and designed to bridge the gap between long-term spatial development strategies and actionable infrastructure expenditure. The concept of the CEF was formalised under the Spatial Planning and Land Use Management Act (SPLUMA, Act 16 of 2013), specifically in Section 21(n), which mandates municipalities to determine a spatially referenced CEF as part of their Spatial Development Framework (SDF). This legislative requirement reflects the increasing emphasis on aligning planning and budgeting processes to address developmental challenges effectively.

Historically, the Constitution of South Africa laid the foundation for this alignment in Section 153, which directs municipalities to prioritise the basic needs of communities while promoting socio-economic development through structured planning and budgeting. The Integrated Development Plan (IDP) was introduced as a mechanism to achieve this in the Local Government Transition Act (Act 209 of 1993),

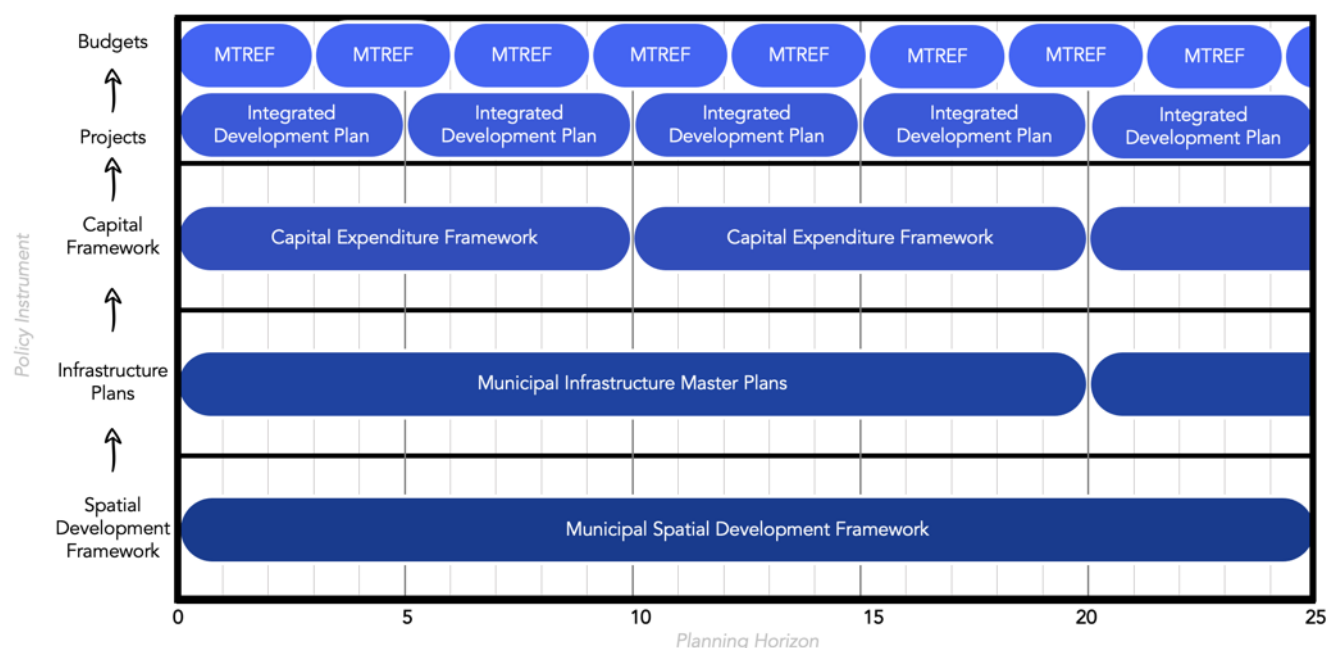
evolving through subsequent legislation, including the Municipal Systems Act (MSA, Act 32 of 2000). The MSA established the IDP as the principal planning instrument of local government, requiring it to incorporate a comprehensive financial plan and a Spatial Development Framework. This integration ensures that municipal resources are allocated effectively to achieve the long-term developmental vision. The CEF builds on these legislative imperatives by operationalising the SDF within the IDP framework. As a long-term (10-year) planning tool, the CEF quantifies infrastructure needs, consolidates them into prioritised project pipelines, and aligns them with the municipality's financial capacity as outlined in the Long-Term Financial Plan (LTFP). It ensures that infrastructure investments are not only spatially targeted but also financially sustainable, bridging the divide between visionary spatial strategies and practical implementation.

The CEF also plays a vital role in South Africa's Local Government Accountability Cycle, a governance framework defined by the Municipal Finance Management Act (MFMA, Act 56 of 2003). This cycle integrates planning, budgeting, and reporting processes to ensure transparency, accountability, and alignment with development priorities. Through informing the IDP, and so the Medium-Term Revenue and Expenditure Framework (MTREF), as well as the Service Delivery and Budget Implementation Plan (SDBIP), the CEF enables municipalities to stabilise their decision-making processes. It provides a consistent rationale for allocating resources, ensuring that both short-term operational needs and long-term developmental objectives are addressed.

Importantly, the CEF institutionalises long-term planning practices within municipalities. It encourages decision-makers to adopt a forward-looking perspective that considers future growth patterns, socio-economic trends, and financial constraints. This approach reduces the reactive nature of municipal budgeting, replacing it with proactive, evidence-based strategies that support equitable service delivery and spatial justice.

The CEF is a transformative policy instrument that integrates spatial, financial, and infrastructure planning within the legislative and operational frameworks of municipal governance. It strengthens the IDP as the single most strategic document of municipalities, ensures alignment with the SDF, and guides resource allocation through the MTREF and SDBIP. Through its structured and integrated approach, the CEF enables municipalities to achieve their developmental mandates while ensuring financial sustainability and fostering spatial transformation.

Figure 1–3: The relationship between policy instruments effecting the spatial form



## 1.5 Structure of this Capital Expenditure Framework

The structure of this report is outlined below to guide the reader through the key components of the Capital Expenditure Framework (CEF) and its alignment with municipal planning processes as well as the norms and standards of the CEF.

Table 1-1: Structure of this Capital Expenditure Framework

| Document Reference                                                                                               | Adapted CEF Structure Reference | Adapted CEF Structure Aim                                                                                                                                                                                                                                                                                                                                                                              |
|------------------------------------------------------------------------------------------------------------------|---------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Part 1: Inception and Information Gathering                                                                      | Phase 1                         | To provide a contextualisation to the Capital Expenditure Framework. This phase comprises the inception process of the CEF as well as the information gathering process in which a comprehensive integrated infrastructure investment framework, or portfolio of projects, is collated.                                                                                                                |
| Part 2: Functional Area and Spatial Category for Investment Planning Profiling and Spatial Demand Quantification | Phase 2a                        | This part introduces functional areas for priority investment which are defined and mapped to indicate the spatial strategy depicted in the MSDF (linked to the MSDF proposals). The identified functional areas are used to determine the future population, housing, and land demand based on existing socio-economic and related data which is used in the spatial demand quantification component. |
| Part 3: Infrastructure demand                                                                                    | Phase 2b                        | This part determines the investment requirements for each functional area, including operational and maintenance costs per asset class. The goal is to compare the optimal infrastructure requirements scenario with the known infrastructure demand based on current planning frameworks.                                                                                                             |
| Part 4: Affordability Envelope                                                                                   | Phase 3                         | This part is a reflection of the municipality's financial health and long-term financial plan. Primarily it includes the results of the re-application of the long-term financial plan to determine the appropriate affordability envelope.                                                                                                                                                            |
| Part 5: Prioritisation and Budget Scenario                                                                       | Phase 4                         | This part has a prioritisation framework that considers spatial, engineering, and financial factors to calculate a composite score indicating each project's relative importance in the pipeline. It also applies this framework to the budget fit process to determine how to allocate capital within the affordability envelope per project for the next 10 years.                                   |



| Document Reference                                      | Adapted CEF Structure Reference | Adapted CEF Structure Aim                                                                                                                                                                                                                                                                                                                                                                                                                           |
|---------------------------------------------------------|---------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Part 6: Capital Expenditure Programme                   | Phase 5                         | This part is a breakdown of the 10-year capital expenditure framework. Essentially, it analyses the fitted project pipeline in terms of spatial alignment, asset type alignment, and other attributes to ultimately verify that the 10-year capital expenditure framework is in line with the strategic intent of the prioritisation framework and the MSDf objectives.                                                                             |
| Part 7: Institutional Arrangements and Project Closeout | Phase 6                         | This phase comprises of a concluding chapter to the CEF, this part aims to identify areas of enhancement that will render the CEF not only as a compliance document but to solidify institutional change around the alignment of planning, engineering, and financial practices – with the ultimate aim to improve service delivery. Furthermore this phase contains a final close-out report detailing the project timeline and conclusions drawn. |

**Phase 2b**

Demand Quantification

## 2 Investment demand and growth

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Investment demand is a function of three core processes: the investment required to address backlogs in service access, the investment required to renew assets and address asset renewal backlogs, and the investment required to meet demand created by growth.

The purpose of this section in the report is to contextualise the elements of the demand quantification process. It shows how the critical aspects of infrastructure demand relate to each other and how they manifest in the municipal area. Investment demand is a function of three core processes, namely:

- The investment required to address backlogs in service access
- Investment to address the required renewal of assets and renewal backlogs
- The investments that are necessary to address the demand created through growth

The project scope determines the extent to which this report can deal with these elements.

### 3 The infrastructure planning equation

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Long-term customer growth is usually one of the biggest drivers of investment demand. The ability to address growth ensures, at a minimum, that backlog increases do not occur. However, it increases operating expenditures and the service provider's maintenance burden, which must be offset against income and revenue streams.

The services, infrastructure delivery, and the relationship with demand and supply within a sustainable framework are embedded in the analytical framework shown in Figure 4.

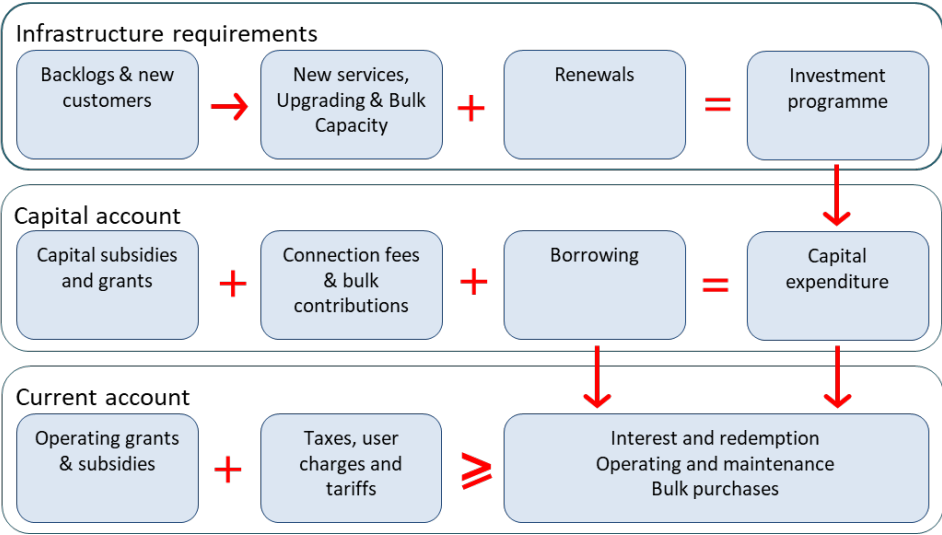
This framework describes the relations between:

- **Infrastructure requirements** are determined by the extent of existing backlogs and residential and non-residential growth (new customers). Customer growth translates into demand for new services, upgrades to existing services, and sufficient bulk capacity. When the requirements for renewing existing services are added to the equation, the result is the total investment programme.
- **The capital account** shows the funding sources to meet the capital expenditure requirements resulting from the investment programme. Developing a funding framework for the investment programme usually prioritises capital grants and subsidies. Customer-paid connection fees supplement capital grants and subsidies. However, borrowing money in the open market is the only alternative if there is still a gap between the funding sources and the investment programme. Many factors impact a Council's ability to balance an investment programme's requirements and the capital account's capacity. The factors that affect the extent of the investment programme are:
  - The extent of urbanisation
  - Economic growth cycles
  - Service delivery policies and specifically the levels of services
  - Cost recovery and service pricing
  - Life cycle cost management of the infrastructure asset base

The level of capital expenditure is a function of available funding (i.e. the affordability envelope) and access to funding sources ( i.e. optimal funding mix). The investment programme must be appropriately funded, which may imply replanning, reprioritising investment projects and addressing the impact of service delivery and indigent policies.

- **The current account** shows the impact of the investment program and capital account on the Council's cash flow. To balance this equation, the impact of capital expenditure, interest and redemption, operating and maintenance, and bulk purchases must be no greater than the total income sources. Financial sustainability implies that this equilibrium must be maintained over the long term. The CEF addresses these issues over a ten-year horizon, but the cumulative impact of investment decisions on the current account may not manifest until the long term. Inappropriate investment policies and strategies often result in irreversible structural impediments.

Figure 4: Infrastructure investment planning equation



## 4 The infrastructure and service delivery mandate of the Council

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Local municipalities in South Africa are constitutionally mandated to provide their residents with essential infrastructure services. According to Schedules 4B and 5B of the Constitution of South Africa (1996), these responsibilities include water supply, sanitation, electricity distribution, solid waste management, and the construction and maintenance of roads and stormwater drainage. These services form the backbone of local governance and are critical for promoting economic development, ensuring public health, and improving the quality of life in communities.

Depending on provincial policies, water and sanitation services may be the responsibility of district municipalities. The Council is responsible for all services. When a local municipality is responsible for all infrastructure services, including water and sanitation, it is considered a Water Services Authority (WSA) under the Water Services Act (Act 108 of 1997). This means the municipality has full control over the planning, funding, implementation, and maintenance of water supply and sanitation infrastructure within its jurisdiction. The municipality is expected to ensure that water and sanitation services are provided sustainably, equitably, and affordably, in line with national policy objectives and service level standards.

In addition to water and sanitation, local municipalities with a full-service mandate must also manage:

- **Electricity Distribution:** Local municipalities distribute electricity in areas where they hold the electricity reticulation license, as issued by the National Energy Regulator of South Africa (NERSA). They must maintain substations, transformers, and distribution networks while ensuring affordability for residents.
- **Solid Waste Management:** Municipalities oversee waste collection, landfill sites, and recycling initiatives, ensuring that waste is disposed of safely to prevent pollution and health hazards.
- **Roads and Stormwater Management:** Local municipalities are responsible for the development and upkeep of local roads and stormwater drainage systems, ensuring accessibility and mitigating flood risks.

From a capital expenditure perspective, municipalities with a full-service mandate must allocate funds across multiple infrastructure sectors, often balancing competing priorities within constrained budgets. Funding sources include municipal own revenue (rates and tariffs), government grants (e.g., the Municipal Infrastructure Grant - MIG), and external borrowing. Given the high capital intensity of infrastructure investment, municipalities must develop multi-year capital investment plans to ensure financial sustainability and effective service delivery.

These municipalities must also undertake long-term infrastructure planning through instruments such as the Integrated Development Plan (IDP), Spatial Development Framework (SDF), and Built Environment Performance Plan (BEPP) to align infrastructure projects with broader developmental goals. A key challenge in this model is ensuring technical and financial capacity for delivering and maintaining all infrastructure services, especially in smaller or resource-constrained municipalities.

## 5 Setting a data baseline for assessment

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The backlog data shown below (Paragraph 6) are extracts based on official data. The biggest challenge lies in estimating both households settled in informal structures and those occupying informal structures and rooms in the backyards of existing formal houses.

### 5.1 Terminology to suit a specific purpose

The different data sets provide a pool of data. However, each element and its presentation have different meanings, and nuances depend on who is handling and presenting the data. The following should be considered. The following data elements are used in the municipal service delivery environment and are closely related but not similar. Depending on the approach to the issues, seemingly similar data sources can render essential differences based on interpretation and understanding. The following terms are important:

- **Household** is an economic concept specifically defined by StatsSA. It means a group of people living from a single budget. It can refer to any number of people, an extended family, or, often, a single person, such as a student in a residence or a worker in a hostel.
- **Structures** in a municipality usually represent residential and non-residential structures. Structures may refer to different types of buildings.
- **Customer units** can demand services from the Council and legally enter into service agreements to receive and pay for those services.
- **Debtors** are the customers reflected in the financial system and often do not reflect all the potential customers in a municipality.
- **Erven or stands** are related to all the above but describe cadastral units occupied by single or multiple customers.
- **Service connections** are related to stands and debtors but provide a technical perspective. Service connection to customers may vary according to the type of service.
- **Levels of services** refer to the different technologies used to provide customers, households, and non-residential entities with access to services. Service levels are quantitative, while service standards reflect the qualitative aspects of service delivery.
- **Urban / Non-urban** impact service areas and can differ depending on service type and approach. The issue is further complicated by tribal areas and areas previously part of homelands. Different service delivery regimes may exist for each of them.
- **Family** is a social concept, but has a specific connotation regarding housing typologies and, for example, government policies to convert hostels into family units.
- **Informal structures** are an essential element as they relate to service delivery and housing. An informal structure can be serviced but still form part of a housing backlog. Importantly, the approach to in-situ upgrading versus relocating households also directly describes and quantifies households and service demand. Furthermore, informality may either refer to the top structure, as it is recorded in the censuses, or the legal status of the structure in terms of its location.
- **Backyard settlement** has many forms, ranging from formal housing, such as granny flats, a room in a backyard, to informal structures attached to households. A council's policy on backyard settlement directly affects how it addresses service demand. If backyard settlement is an acceptable housing



typology, it eliminates the need for CAPEX, but it may overextend the design capacities of water, sanitation, and electricity services.

These elements are all related but can render vastly different outcomes when interpreted or often used interchangeably.

## 5.2 Aligning and integrating data for assessment purposes

A credible demand quantification depends on credible baseline figures to work from. The demand quantification aims to determine the extent and cost (CAPEX and OPEX) of future service delivery based on socio-economic change variables.

The basic process is very simple:

- Select a base year
- Use available data to make long-term projections of households and population growth.
- Apply land use norms and standards to determine long-term growth demand

The result of this process is that the land requirements, the number of stands, and the customer units can be estimated.

By assigning service levels to each land use based on unit rates, future CAPEX and OPEX demand can be determined.

These steps are easy; the only critical factors are the base year population and households. However, the Council is responsible for housing and infrastructure provision, but does not do so for all households in the municipality. For example, one might assume that the Council does not provide housing or infrastructure for commercial farms. Therefore, households residing on farms must be excluded from the assessment.

Furthermore, some households residing in backyards technically have access to services. If backyard settlement is accepted as a housing typology, households in backyards can be excluded from future CAPEX (not counted as backlogs). However, this depends on the Council's housing and service delivery policy. There are also households residing in institutions such as nursing homes or hostels. How do we deal with them? Typically, they will be excluded from the demand equation.

Once all these adjustments, inclusions and exclusions are made, a population and household baseline will be available for quantification.

The next step in the process is to relate service access to the baseline in order to determine service backlogs. Municipalities report in a set format on service levels and access. However, the Council does not report on service levels in its Integrated Development Plan (IDP) or its Annual report. However, some references to Census 22 do not provide the required details.

Our biggest challenge is the complete inconsistency and figures quoted from different sources. The tables below show figures extracted from various sources. However, the figures must be reconciled to do a sensible demand quantification.

## 6 Dealing with infrastructure backlogs

Infrastructure services are crucial for the betterment of all communities in South Africa. It is a core function of government, and since 1994, access to services for previously disadvantaged communities has been emphasised to the extent that it has become the driving force behind most government delivery policies. Initial approaches were to meet the health requirements of the World Health Organisation and hence the adoption of the so-called “RDP standards”, later referred to as access to basic services. However, service delivery policies have remained intact for the past 25 years, but the application has evolved, and the services currently provided exceed the initial norms and standards.

Since 1996, South Africa has had relatively good datasets describing access to services. However, the challenges with Census 22, including inconsistencies in population and household data, left the figures and service access data in question. It creates uncertainty in planning infrastructure delivery and in addressing investment demand in municipalities. The reliance on “official” figures has also led municipalities to lack alternative means of determining the extent of service delivery in their area and the existing access and delivery gaps. The available figures are presented below to determine a high-level path for future delivery. However, it is incumbent on municipalities to develop processes and approaches for managing their data to increase confidence in long-term planning.

### 6.1 Water services

Water services have been a high priority in service delivery strategies over the past two decades. One of the Millennium Goals adopted in 2000 stated that countries should aim to halve the proportion of people without access to safe drinking water and basic sanitation by 2015. At least 50% of households should have access to basic services to meet these goals.

The table below shows how access to water has changed between 1996 and 2022. The data is presented within the framework applied prior to the change in the Water and Sanitation Regulations. The new regulations set the basic services at a yard connection for water and wastewater sanitation in areas with a density of more than 10 units per hectare. The necessary adjustments are made during the modelling process to comply with these guidelines or the Council’s own service-level policies.

**Table 2: Access to water services**

|      |       | Full    | Intermediate | Basic   | Below Basic | None         | Total  |
|------|-------|---------|--------------|---------|-------------|--------------|--------|
| 1996 | Total | 19,575  | 2,794        | 2,879   | 660         | 240          | 26,147 |
|      | %     | 74.86 % | 10.69 %      | 11.01 % | 2.52 %      | 0.92%        | 100 %  |
| 2001 | Total | 25,010  | 4,067        | 2,706   | 3,142       | 245          | 35,170 |
|      | %     | 71.11 % | 11.56 %      | 7.69 %  | 8.93 %      | 0.70 %       | 100 %  |
| 2011 | Total | 31,327  | 3,522        | 6,234   | 1,835       | 404          | 43,322 |
|      | %     | 72.31 % | 8.13 %       | 14.39 % | 4.24 %      | 0.93 %       | 100 %  |
| 2016 | Total | 37,230  | 2,459        | 12,865  | 2,588       | 196          | 55,338 |
|      | %     | 67.28 % | 4.44 %       | 23.25 % | 4.68 %      | 0.35 %       | 100 %  |
| 2022 | Total | 51,511  | 2,690        | 4,611   | 814         | Not reported | 59,626 |
|      | %     | 86.39 % | 4.51 %       | 7.73 %  | 1.37 %      | Not reported | 100 %  |

The data show that the Council targets full, which represents a house-to-house connection to all households.

**Table 3: Number of consumer units receiving water services**

|      | Number of domestic consumer units served through a delivery point |                            |                            |                                                                  | Total number of non-domestic consumer units receiving water services | Total number of consumer units receiving water services |
|------|-------------------------------------------------------------------|----------------------------|----------------------------|------------------------------------------------------------------|----------------------------------------------------------------------|---------------------------------------------------------|
|      | Inside the yard                                                   | Less than 200m from a yard | More than 200m from a yard | Total number of domestic consumer units receiving water services |                                                                      |                                                         |
| 2017 | 39 044                                                            | 6 231                      | 1 830                      | 47 105                                                           | 903                                                                  | 48 008                                                  |
| 2018 | 41 623                                                            | 9 699                      | 0                          | 51 322                                                           | 903                                                                  | 52 225                                                  |
| 2019 | 41 623                                                            | 9 699                      | 0                          | 51 322                                                           | 903                                                                  | 52 225                                                  |
| 2020 | 41 633                                                            | 9 699                      | 0                          | 51 332                                                           | 903                                                                  | 52 235                                                  |
| 2021 | 41 716                                                            | 10 504                     | 0                          | 52 220                                                           | 1 154                                                                | 53 374                                                  |
| 2022 | 44 909                                                            | 8 214                      | 0                          | 53 123                                                           | 1 186                                                                | 54 309                                                  |

Source: StatsSA Non-financial census data

The figures vary from year to year, and the reason for these fluctuations is unclear. The number of customers is different from the official household figures reported in Census22.

The table below shows the position with free basic services in the Council area. The self-targeting approach is acceptable and might be preferred to a blanket free basic services policy. This is extremely low and may be due to local metering and billing practices, as well as credit control regimes (or the lack thereof).

**Table 4: Free basic water services**

|      | Customers receiving services from the municipality | Receiving free basic services | Does the Council have a free basic services policy? | Mechanisms for providing Free basic services |
|------|----------------------------------------------------|-------------------------------|-----------------------------------------------------|----------------------------------------------|
| 2017 | 48 008                                             | 5 686                         | Yes                                                 | Self-targeting approach                      |
| 2018 | 52 225                                             | 6 453                         | Yes                                                 | Self-targeting approach                      |
| 2019 | 52 225                                             | 6 817                         | Yes                                                 | Self-targeting approach                      |
| 2020 | 52 235                                             | 2 291                         | Yes                                                 | Self-targeting approach                      |
| 2021 | 53 374                                             | 7 283                         | Yes                                                 | Self-targeting approach                      |
| 2022 | 54 309                                             | 4 681                         | Yes                                                 | Self-targeting approach                      |

## 6.2 Sanitation services

Access to appropriate sanitation services is a high health priority. Although sanitation services are a high priority for the government, there are always challenges. This section shows the municipality's sanitation access.

**Table 5: Access to sanitation services**

|      |       | Full    | Intermediate | Basic  | Below Basic | None         | Total  |
|------|-------|---------|--------------|--------|-------------|--------------|--------|
| 1996 | Total | 21,954  | NA           | NA     | 2,347       | 1,846        | 26,147 |
|      | %     | 83.96 % | NA           | NA     | 8.97 %      | 7.06 %       | 100 %  |
| 2001 | Total | 31,137  | 113          | 596    | 1,067       | 2,257        | 35,170 |
|      | %     | 88.53 % | 0.32 %       | 1.69 % | 3.03 %      | 6.42 %       | 100 %  |
| 2011 | Total | 39,432  | 319          | 206    | 2,331       | 1,034        | 43,322 |
|      | %     | 91.02 % | 0.74 %       | 0.47 % | 5.38 %      | 2.39 %       | 100 %  |
| 2016 | Total | 54,078  | 95           | 1      | 692         | 472          | 55,338 |
|      | %     | 97.72 % | 0.17 %       | 0.00 % | 1.25 %      | 0.85 %       | 100 %  |
| 2022 | Total | 57,703  | 183          | 72     | 1,851       | Not reported | 59,626 |
|      | %     | 96.77 % | 0.31 %       | 0.12 % | 3.10 %      | Not reported | 100 %  |

There is a clear policy to provide waterborne sanitation. However, this approach is costly and water-intensive, which may pressure water and sanitation infrastructure. The extent of sanitation backlogs is small, but the number of households receiving full waterborne sanitation may create affordability problems (households receiving a level of service they cannot afford), which may contribute to cash flow problems for the Council in the future.

The table below shows that the figures the Council to StatsSA reported differ from the census and community survey trends. This illustrates the need to cross-correlate data from different sources and the risks of relying on a single data source. This data does not align with the data in the previous table. The reason is unclear.

**Table 6: Number of consumer units receiving sanitation services<sup>1</sup>**

|      | Flush toilets connected to public sewerage system | Flush toilets connected to septic tank | Bucket system | Ventilated improved pit latrines | Other | Total number of domestic consumer units receiving sanitation services | Total number of non-domestic consumer units receiving sanitation services | Total number of consumer units receiving sanitation services |
|------|---------------------------------------------------|----------------------------------------|---------------|----------------------------------|-------|-----------------------------------------------------------------------|---------------------------------------------------------------------------|--------------------------------------------------------------|
| 2017 | 37 939                                            | 1 079                                  | 0             | 0                                | 1 193 | 40 211                                                                | 1 024                                                                     | 41 235                                                       |
| 2018 | 38 027                                            | 1 079                                  | 0             | 0                                | 1 267 | 40 373                                                                | 925                                                                       | 41 298                                                       |
| 2019 | 38 027                                            | 1 079                                  | 0             | 0                                | 1 267 | 40 373                                                                | 925                                                                       | 41 298                                                       |
| 2020 | 38 027                                            | 1 079                                  | 0             | 0                                | 1 267 | 40 373                                                                | 925                                                                       | 41 298                                                       |
| 2021 | 41 716                                            | 1 079                                  | 0             | 0                                | 1 84  | 42 979                                                                | 925                                                                       | 43 904                                                       |

<sup>1</sup> These figures do not add up, but as they are reported in StatsSA Non-financial census data.

|      | Flush toilets<br>connected to<br>public<br>sewerage<br>system | Flush toilets<br>connected to<br>septic<br>tank | Bucket system | Ventilated<br>improved pit<br>latrines | Other | Total number<br>of domestic<br>consumer units<br>receiving<br>sanitation<br>services | Total number<br>of non-<br>domestic<br>consumer<br>units<br>receiving<br>sanitation<br>services | Total number<br>of consumer<br>units<br>receiving<br>sanitation<br>services |
|------|---------------------------------------------------------------|-------------------------------------------------|---------------|----------------------------------------|-------|--------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------|
| 2022 | 44 909                                                        | 1 079                                           | 0             | 0                                      | 1 84  | 46 172                                                                               | 2 509                                                                                           | 48 681                                                                      |

The table below shows the reported number of customers receiving free basic services. The numbers are Inconsistent with census and community survey figures.

**Table 7: Free basic sanitation services**

|      | Customers receiving services from the municipality | Receiving free basic services | Does the Council have a free basic services policy? | Mechanisms for providing Free basic services |
|------|----------------------------------------------------|-------------------------------|-----------------------------------------------------|----------------------------------------------|
| 2017 | 41 235                                             | 5 686                         | Yes                                                 | Self-targeting approach                      |
| 2018 | 41 298                                             | 6 453                         | Yes                                                 | Self-targeting approach                      |
| 2019 | 41 298                                             | 6 817                         | Yes                                                 | Self-targeting approach                      |
| 2020 | 41 298                                             | 2 291                         | Yes                                                 | Self-targeting approach                      |
| 2021 | 43 904                                             | 7 283                         | Yes                                                 | Self-targeting approach                      |
| 2022 | 48 681                                             | 4 681                         | Yes                                                 | Self-targeting approach                      |

### 6.3 Electricity services

Although electricity does not have the same health implications as water and sanitation, access to electricity is essential for overall development, especially in education. Access to electricity was, therefore, always a high priority. The table below shows how access to electricity has changed since 1996. This table uses access to lighting as a proxy for access to electricity.

**Table 8: Access to electricity services**

|      |       | Full access | Intermediate access | No access | Total  |
|------|-------|-------------|---------------------|-----------|--------|
| 1996 | Total | 23,523      | NA                  | 2,624     | 26,147 |
|      | %     | 89.96 %     | NA                  | 10.04 %   | 100 %  |
| 2001 | Total | 32,365      | NA                  | 2,804     | 35,170 |
|      | %     | 92.03 %     | NA                  | 7.97 %    | 100 %  |
| 2011 | Total | 40,296      | NA                  | 3,026     | 43,322 |
|      | %     | 93.02 %     | NA                  | 6.98 %    | 100 %  |
| 2016 | Total | 51,367      | 68                  | 3,903     | 55,338 |
|      | %     | 92.82 %     | 0.12 %              | 7.05 %    | 100 %  |
| 2022 | Total | 57,775      | 283                 | 1,567     | 59,626 |
|      | %     | 96.90 %     | 0.47 %              | 2.63 %    | 100 %  |

The Council's electricity supply area does not cover the total municipal area, and Table 8 and Table 9 are not comparable. However, it shows good coverage and progress in providing access to electricity.

**Table 9: Free basic electricity services**

|      | Customers receiving services from the municipality | Receiving free basic services | Does the Council have a free basic services policy? | Mechanisms for providing free basic services |
|------|----------------------------------------------------|-------------------------------|-----------------------------------------------------|----------------------------------------------|
| 2017 | 48 008                                             | 5 686                         | Yes                                                 | Self-targeting approach                      |
| 2018 | 52 374                                             | 11 670                        | Yes                                                 | Self-targeting approach                      |
| 2019 | 52 696                                             | 6 817                         | Yes                                                 | Self-targeting approach                      |
| 2020 | 52 723                                             | 2 291                         | Yes                                                 | Self-targeting approach                      |
| 2021 | 52 723                                             | 7 283                         | Yes                                                 | Self-targeting approach                      |
| 2022 | 52 723                                             | 4 982                         | Yes                                                 | Self-targeting approach                      |

## 6.4 Refuse removal

Solid waste management and refuse removal are essential for health and environmental considerations. The table below shows how access to refuse removal services was reported in the previous censuses and the 2016 Community Survey of StatsSA.

**Table 10: Access to refuse removal services**

|      |       | Full    | Intermediate | Basic   | Below Basic | None         | Total  |
|------|-------|---------|--------------|---------|-------------|--------------|--------|
| 1996 | Total | 19,937  | 256          | 2,419   | 2,629       | 906          | 26,147 |
|      | %     | 76.25 % | 0.98 %       | 9.25 %  | 10.05 %     | 3.46 %       | 100 %  |
| 2001 | Total | 28,647  | 561          | 1,320   | 4,443       | 2,257        | 35,170 |
|      | %     | 81.45 % | 1.60 %       | 3.75 %  | 12.63 %     | 0.57 %       | 100 %  |
| 2011 | Total | 37,678  | 1,068        | 1,346   | 2,044       | 1,187        | 43,322 |
|      | %     | 86.97 % | 2.46 %       | 3.11 %  | 4.72 %      | 2.74 %       | 100 %  |
| 2016 | Total | 39,812  | 4,127        | 8,554   | 1,555       | 1,290        | 55,338 |
|      | %     | 71.94 % | 7.46 %       | 15.46 % | 2.81 %      | 2.33 %       | 100 %  |
| 2022 | Total | 52,033  | 488          | 3,817   | 3,286       | Not reported | 59,626 |
|      | %     | 87.27 % | 0.82 %       | 6.40 %  | 5.51 %      | Not reported | 100 %  |

**Table 11: Free basic refuse removal services**

|      | Customers receiving services from the municipality | Receiving free basic services | Has the Council a free basic services policy? | Mechanisms for providing Free basic services |
|------|----------------------------------------------------|-------------------------------|-----------------------------------------------|----------------------------------------------|
| 2017 | 48 008                                             | 5 686                         | Yes                                           | Self-targeting approach                      |
| 2018 | 49 072                                             | 6 453                         | Yes                                           | Self-targeting approach                      |
| 2019 | 49 072                                             | 6 817                         | Yes                                           | Self-targeting approach                      |
| 2020 | 49 072                                             | 2 291                         | Yes                                           | Self-targeting approach                      |
| 2021 | 49 300                                             | 7 283                         | Yes                                           | Self-targeting approach                      |
| 2022 | 49 649                                             | 4 681                         | Yes                                           | Self-targeting approach                      |

## 6.5 Road network

Access to road services is not recorded in the censuses. It is challenging to get spatial data on roads and access roads and access roads data from a household perspective.

The following table shows the available road data for the municipality.

**Table 12: Road services in the municipality**

| Road type                                                                                                               | Paved road (km) | Unpaved road (km) | Total road length (km) |
|-------------------------------------------------------------------------------------------------------------------------|-----------------|-------------------|------------------------|
| Major road (National Major roads of a country, including all freeways)                                                  | 25.24           | N/A               | 25.24                  |
| Main road (Provincial roads and major city through routes)                                                              | 192.62          | 0.00              | 192.62                 |
| Secondary road (Secondary roads including slipways)                                                                     | 19.77           | 5.19              | 24.95                  |
| Suburban road (Formal suburban roads, including slipways)                                                               | 584.44          | 42.38             | 626.82                 |
| Informal roads (Alleys, Access ways, roads in informal settlements and squatter camps, farm and other small dirt roads) | 18.19           | 818.40            | 836.59                 |
| Tracks (Non-routable roads: including 4x4 tracks)                                                                       | N/A             | N/A               | 208.96                 |
| Trails (Pedestrian walkways in cities and towns, walking and hiking trails)                                             | N/A             | N/A               | 0.00                   |



| Road type | Paved road (km) | Unpaved road (km) | Total road length (km) |
|-----------|-----------------|-------------------|------------------------|
| Totals    | 844.34          | 865.97            | 1,919.27               |

## 6.6 Dwelling structures and households

Housing backlogs and the demand for housing will always remain an issue in South Africa's development and social support strategies. The next table shows the different dwelling types in the municipality under assessment.

**Table 13: Dwelling types**

|                               | 1996   | 2001   | 2011   | 2016   | 2022         |
|-------------------------------|--------|--------|--------|--------|--------------|
| Traditional                   | 467    | 768    | 254    | 371    | 398          |
| House made of bricks          | 14,130 | 18,685 | 24,807 | 31,722 | 52 063       |
| Flat                          | 3,026  | 2,959  | 4,353  | 1,456  | Not reported |
| Multiple housing              | 2,509  | 1,198  | 2,643  | 2,812  | Not reported |
| Dwelling in backyard          | 1,185  | 554    | 445    | 290    | Not reported |
| Room/ granny flat             | 700    | 265    | 279    | 208    | Not reported |
| Informal                      | 2,937  | 3,480  | 7,500  | 16,261 | 7 051        |
| Informal dwelling in backyard | 601    | 1,111  | 2,443  | 2,092  | Not reported |
| Other                         | 591    | 6,150  | 598    | 124    | 114          |
| Total                         | 26,147 | 35,170 | 43,322 | 55,338 | 59,626       |

In the final analysis and for demand quantification purposes, households on farms, backyards, institutions and hostels were excluded from the housing demand. These exclusions amount to 20 160 households or 73 577 people. These people, however, still form part of the demand for social and community facilities. There is no clear policy on whether informal households in backyards must be regarded as part of the backlog. Indications are that there are at least 4 530 households in backyards. Whether to accept backyard settlement as a permanent form of housing can have far-reaching implications. If backyard settlement is excluded, it will become part of the backlog and will have capital expenditure implications. However, if backyard settlement is accepted as a permanent feature, it implies that it will not require capital. However, it will increase operating demand (water use, wastewater discharge, and electricity consumption), which may exceed the design capacities of the areas where they settle, resulting in a deterioration in service standards.

## 6.7 Asset renewals and renewal backlog

Asset renewals and renewal backlogs are calculated from asset registers and as reported in the Council's annual financial statements. Condition assessments are central to the process. The general rule is that asset renewals should more or less equal the annual depreciation on assets based on their Expected Useful Life (EUL). Renewal backlogs are a function of an asset's condition, and renewal backlogs occur where an asset's Remaining Useful Life (RUL) is less than 45% of its Current Replacement Cost (CRC).

The following condition grading determines the text of renewal backlogs.

**Table 14: Generic condition grading<sup>2</sup>**

| Grade | Description | Detailed description                                                                                                                                    | Indicative RUL |
|-------|-------------|---------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|
| 1     | Very good   | Sound structure, well maintained. Only normal maintenance is required.                                                                                  | 71-100% EUL    |
| 2     | Good        | Serves needs but minor deterioration (< 5%) Minor maintenance is required.                                                                              | 46-70% EUL     |
| 3     | Fair        | Marginal, clearly evident deterioration (10-20%). Significant maintenance is required.                                                                  | 26-45% EUL     |
| 4     | Poor        | Significant deterioration of the structure and / or appearance. Significant impairment of functionality (20-40%). Significant renewal/upgrade required. | 11-25% EUL     |
| 5     | Very poor   | Unsound, failed needs reconstruction/ replacement (> 50% needs replacement)                                                                             | 0-10% EUL      |

Note: 'EUL' is Expected Useful Life & 'RUL' is Remaining Useful Life

The Council does not distinguish between the different infrastructure classes and only reports a total for infrastructure. The following applies to the Council's asset base.

**Table 15: The Council's asset base**

| Asset group                  | Current replacement cost (CRC) | Depreciated replacement cost (DRC) | DRC as % of CRC | Renewal backlog | Renewal target years | % of CRC | Average CRC per household | CRC per serviced household |
|------------------------------|--------------------------------|------------------------------------|-----------------|-----------------|----------------------|----------|---------------------------|----------------------------|
|                              | R'000                          | (R'000)                            |                 |                 |                      |          |                           |                            |
| Water                        | 2 089 347                      | 1 464 660                          | 70.1%           | 0               | 20                   | 30.0%    | 35 666                    | 58 341                     |
| Sanitation                   | 1 390 204                      | 1 062 856                          | 76.5%           | 0               | 20                   | 20.0%    | 23 732                    | 38 818                     |
| Electricity                  | 1 673 559                      | 1 097 458                          | 65.6%           | 0               | 20                   | 24.0%    | 28 569                    | 46 649                     |
| Roads & Stormwater           | 1 609 771                      | 941 789                            | 58.5%           | 0               | 20                   | 23.1%    | 27 480                    | 43 691                     |
| Refuse removal               | 197 403                        | 179 473                            | 90.9%           | 0               | 20                   | 2.8%     | 3 370                     | 5 358                      |
| Totals                       | 6 960 284                      | 4 746 236                          | 68.2%           | 0               | 0                    | 100.0%   | 118 816                   | 192 856                    |
| Total asset base             | 8 874 887                      | 6 182 928                          | 69.7%           |                 |                      |          |                           |                            |
| Infrastructure as % of total | 78%                            | 77%                                |                 |                 |                      |          |                           |                            |

There are several issues when interpreting the data. The following is important:

- Infrastructure is technically in good or very good condition but there are financial risks emerging as discussed below.
- The fixed asset register data reported the cost or replacement cost of infrastructure at R6.97 billion and the total asset base at R8.88 billion. Infrastructure represents 78% of the total asset base.

<sup>2</sup> The Department of Provincial and Local Government, *Guidelines for infrastructure asset management in local government 2006 – 2009*

## 7 Demand created through growth

---

In the process of determining the demand created by growth, four elements were addressed:

- Land demand as a result of growth expectations;
- Long-term capital requirements to meet the growing demand;
- Operating impact of capital expenditure and;
- Consumption and use.

### 7.1 Land demand

Land demand is determined by norms and standards applied to various land uses. In this respect, a distinction is made between the demand for housing (residential demand) and the demand for other land uses, including business, industrial, open space, community, and social facilities. However, the land demand for the other uses is a function of thresholds required to sustain them, and it was calculated based on the total growth demand across the municipal area. This is technically not 100% correct since the service function of these uses may exceed administrative boundaries. Nevertheless, it acknowledges that factors outside its jurisdiction may influence development demand in a municipality. In this assessment, long-term demand was calculated only based on growth expectations within the municipal area. The scope of this project does not allow for a full threshold demand analysis, and future demand was based on growth within the municipal boundaries.

### 7.2 Long-term capital expenditure related to growth

Long-term capital expenditure is driven by land demand and customer growth. The results show the incremental cost for bulk and reticulated infrastructure. The point of departure is assigning appropriate service levels to each user or customer category. This is essentially a policy matter. For assessment, the Council's current approach of providing higher-than-basic levels of service was adopted. The capital cost for each land use category was calculated per infrastructure service category.

### 7.3 The operating impact of capital expenditure

It is relatively easy to calculate capital demand. However, the critical aspect is the long-term operating impact of capital expenditure. Furthermore, over-investment in capital that does not address affordability may create structural impediments, making it challenging for the Council to meet the operating obligations of customers who cannot pay for services. This is usually one of the main contributors to cash flow constraints in municipalities. Operating costs are based on a life-cycle approach that considers maintenance and operating costs. All costs are presented as marginal costs.

#### 7.3.1 Consumption and use

Since consumption and use norms and standards are used to calculate operating costs, the same values are used to estimate demand for water, wastewater discharge, electricity consumption, road requirements, solid waste volume, and tonnage. The results are also presented as annual increments to reflect the impact of growth.

## 8 Growth trends and scenario selection for demand modelling (10–20 years)<sup>3</sup>

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The CEF has horizon of 10-years. However, given the nature of infrastructure and the longterm impact on asset renewal and operating expenditure, all assessment were done for a 20-year period. In the results below the focus is on the 10-year CEF window. In this context, this section provides a consolidated assessment of population, household and built-form growth trends for Stellenbosch Municipality and recommends a single defensible growth scenario for use in long-term infrastructure demand quantification.

The objective is practical: infrastructure demand modelling requires one coherent baseline and growth path, even when available datasets differ materially in both absolute levels and short-term trends. The approach adopted here is therefore to:

- triangulate the most consistent series,
- test the plausibility of trends against independent built-environment indicators,
- exclude clear outliers, and
- define an explicit monitoring and data-improvement pathway so that assumptions can be tightened as local evidence improves.

### 8.1 Consolidated evidence on growth: what is consistent and what is not

Across the available sources, the long-run direction of change is clear. Stellenbosch experienced sustained population growth and strong household formation over the last two decades, accompanied by the physical expansion of the settlement footprint. The main uncertainty is concentrated in the post-2016 period, where some datasets indicate a slowdown, one source suggests a decline, while others show continued growth.

The Census and Community Survey anchor points indicate strong growth between 1996 and 2016. The population increases from approximately 104 600 (1996) to about 182 886 (2016), which equates to roughly 2.8% per annum compounded over twenty years. Over the same period, households rose from about 26 147 (1996) to about 55 338 (2016), implying household growth of roughly 3.8% per annum. Faster household growth is structurally consistent with declining household size, which fell from around 4.0 persons per household in 1996 to around 3.3 in 2016 and to approximately 3.0 by 2022. This point matters for demand quantification: service connections and reticulation demand tend to follow households and connections more closely than population.

The discontinuity emerges after 2016. The municipal-level population figure shown for Census 2022 is lower than the 2016 Community Survey figure, indicating a decline between 2016 and 2022. However, this implied contraction is not supported by the other time-series evidence in the same dataset extract, nor by built-environment indicators. Both the Stats SA mid-year municipal estimates and the Quantec municipal series show continued growth through 2022–2024, with levels converging around the 200,000 mark by 2022 and rising further by 2024. In contrast, LandScan presents lower totals closer to the Census-level reading, while certain gridded products vary substantially depending on the extraction method and boundary alignment. One extracted WorldPop municipal value is an order-of-magnitude outlier relative to every other source and is not suitable for municipal-level modelling without re-extraction and validation.

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<sup>3</sup> This section is based on the profiles and data quoted in the Socio-economic Report

The practical implication is that the post-2016 municipal-level “level” of population and households cannot be taken from a single source without reconciliation. For modelling purposes, the reliable path is to prioritise internally consistent municipal time series (which can be updated annually) and to use Census/CS points as structural anchors and plausibility checks rather than as an unquestioned base-year “truth” at municipal scale.

## 8.2 Independent triangulation: built-form indicators confirm continued expansion

Built-environment indicators provide independent evidence that the municipality continued to expand physically in the latter 2010s, which is difficult to reconcile with a sustained population contraction. Building surface area increases from approximately 12.59 million m<sup>2</sup> (2015) to about 14.46 million m<sup>2</sup> (2020), an increase of about 14.8% over five years, or roughly 2.8% per annum compounded. Building volume increases from about 67.88 million m<sup>3</sup> (2015) to about 73.26 million m<sup>3</sup> (2020), roughly 7.9% over five years, or about 1.5% per annum compounded. Over the same period, average building height declines from roughly 5.39 m to about 5.07 m.

Taken together, these indicators suggest that growth has been predominantly horizontal (outward expansion and/or low-rise intensification) rather than vertical densification. This has direct infrastructure implications. Horizontal growth typically increases network length and marginal cost per additional household (pipes, roads, stormwater conveyance and LV reticulation), and it strengthens the relationship between demand growth and settlement footprint expansion rather than population growth alone.

## 8.3 Implications for demand modelling: the base-year and growth path must be reconciled

Given the divergences, two modelling risks must be actively managed. The first is base-year risk: a 10–15% difference in the base population and a similarly sized difference in base households translate directly into uncertainty about service connections, bulk demand, and network augmentation timelines. The second is slope risk: if near-term growth is materially higher than assumed, early augmentation requirements can be underestimated; if it is materially lower, the investment programme can be over-designed and become financially unaffordable.

To address these risks without paralysing the modelling process, a single reconciled scenario is adopted as the primary demand basis, with explicit qualifications and monitoring triggers to allow for recalibration.

### 8.3.1 Recommended primary scenario for demand quantification (single scenario, with tapering)

- **Base year (for FY2024/25 demand modelling):** A reconciled planning baseline is adopted using the two most coherent municipal time series in the dataset set (Quantec and Stats SA mid-year municipal estimates), supported by built-form growth evidence.

A base population of 205,000 is adopted for FY2024/25 as a practical midpoint between the Quantec and Stats SA mid-year levels for 2024. A base household figure of 56,000 is adopted as consistent with the Quantec/mid-year household band in 2024. The Census 2022 household level (approximately 59,600) is retained as an explicit upper-bound sensitivity reference and as a monitoring trigger (see below), but is not used as the primary baseline without reconciliation to administrative counts.

- **Growth rates (phased to reflect likely deceleration over the long term):** Population growth is assumed at 1.5% per annum for 2024–2034, tapering to 1.2% per annum for 2034–2044. Household growth is assumed at 1.8% per annum for 2024–2034, tapering to 1.5% per annum for 2034–2044. Household

growth is assumed to remain above population growth due to continued reductions in average household size and ongoing settlement restructuring.

- **Implied trajectory (order-of-magnitude planning values):** Under this scenario, the population rises to approximately 237 000 by 2034 and approximately 268 000 by 2044. Households rise to approximately 66 800 by 2034 and approximately 77 600 by 2044. The implied average annual increase is approximately 3,000–3,500 people per year in the first decade and around 1,100 households per year, easing slightly thereafter due to the assumed tapering growth.

This scenario is adopted because it:

- avoids reliance on a single discontinuous municipal point estimate,
- aligns to the two most coherent and updatable municipal series in the available evidence,
- is consistent with the observed built-form expansion, and
- explicitly recognises long-run deceleration without assuming implausible reversal of growth.

### 8.3.2 Qualifications to protect the scenario and keep the model credible

First, the demand model is connection-led and household-driven. Population estimates primarily serve as checks on per-capita demand and sectoral multipliers, while networks and service delivery costs are driven primarily by households, connections, spatial distribution, and non-residential loads.

Second, institutional and seasonal population dynamics must be treated explicitly where applicable. Where significant student, tourism, or commuter patterns exist, the recommended approach is to model these as separate demand components using administrative or proxy indicators (e.g., campus beds, occupancy patterns, billing profiles) rather than hiding them within household-size assumptions. This was not done.

Third, the 2016–2022 discontinuity in municipal-level enumerations requires reconciliation before it can be used as a base-year benchmark for investment programming. Until reconciled, the lower municipal-level reading should be treated as a low-bound indicator for sensitivity testing rather than the backbone of the CEF demand model.

## 8.4 Data improvement and monitoring actions (to tighten assumptions over time)

To progressively reduce uncertainty and ensure the demand model remains defensible, the municipality should implement an annual “growth ledger” that reconciles demographic signals to administrative reality. At minimum, the ledger should track and reconcile: active service connections (water meters, electricity points, refuse accounts, sewer connections), billed customers by category, valuation roll counts and cadastral changes, development pipeline indicators (building plan approvals, completion/occupancy), and settlement footprint updates using a consistent classification method.

Monitoring triggers should be formalised. If household/connection counts deviate by more than 5% from the scenario for two consecutive years, the growth path should be recalibrated. If built-form indicators show sustained growth materially above implied household growth, the municipality should test for major non-residential expansion and adjust bulk demand assumptions accordingly. If future official municipal profile revisions materially alter base-year levels, the baseline and derived demand should be rerun.

## 8.5 Conclusion

Stellenbosch's long-run growth trajectory is unambiguously upward, with household formation outpacing population growth and physical expansion indicating predominantly horizontal development. The primary uncertainty lies in the post-2016 municipal-level population and household "levels", where datasets diverge, and one point estimate implies a decline that is not supported by coherent time-series evidence or built-form growth. For demand quantification, a reconciled and updatable scenario is adopted: a FY2024/25 baseline of approximately 205,000 people and 56,000 households, with phased growth assumptions of 1.5% tapering to 1.2% for population and 1.8% tapering to 1.5% for households. This provides a practical, defensible backbone for infrastructure demand modelling while remaining explicit about uncertainty and embedding clear actions and triggers to refine assumptions as local administrative evidence improves.



## **Modelling outcomes and growth impact forecasts**

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The demand quantification is the outcome of a multivariable modelling process that integrates socio-economic attributes, service-delivery variables, and growth expectations. The outcomes are presented as a probable service delivery scenario, showing land demand and the required capital and operating expenditures.

This section of the report addresses the population growth scenario, which underpins demand quantification. It describes the assumption on which the quantification is based and provides outputs within a ten-year framework to support completion of the Capital Expenditure Framework for the municipality. This section builds on the preceding Socio-economic Report, which addresses the municipality's socio-economic profile.

## 9 Population growth as the basis for modelling investment demand

As indicated earlier, the investment demand modelling is premised on population growth that translates into customer units. The approach and details are described in Paragraph 8 on page 8-16.

### 9.1 Population and household growth scenarios

The first step was a population growth forecast. The municipality is more than 90.8% urbanised, and the rural area's impact is discounted through the impact service population, which reflects demand for non-residential land uses. There are indications of stabilisation, if not a decline, in the rural population. The assumption is that the bulk of population growth will have to be accommodated in the Municipality's urban areas.

The issues and challenges with reliable population and household figures were highlighted in the previous section on the socio-economic characteristics of the municipal area. The growth scenario, as explained above, was used.

#### 9.1.1 Population growth scenarios

The following figure presents the assessment and implications of population growth scenarios across different data sets and highlights the adopted scenario.

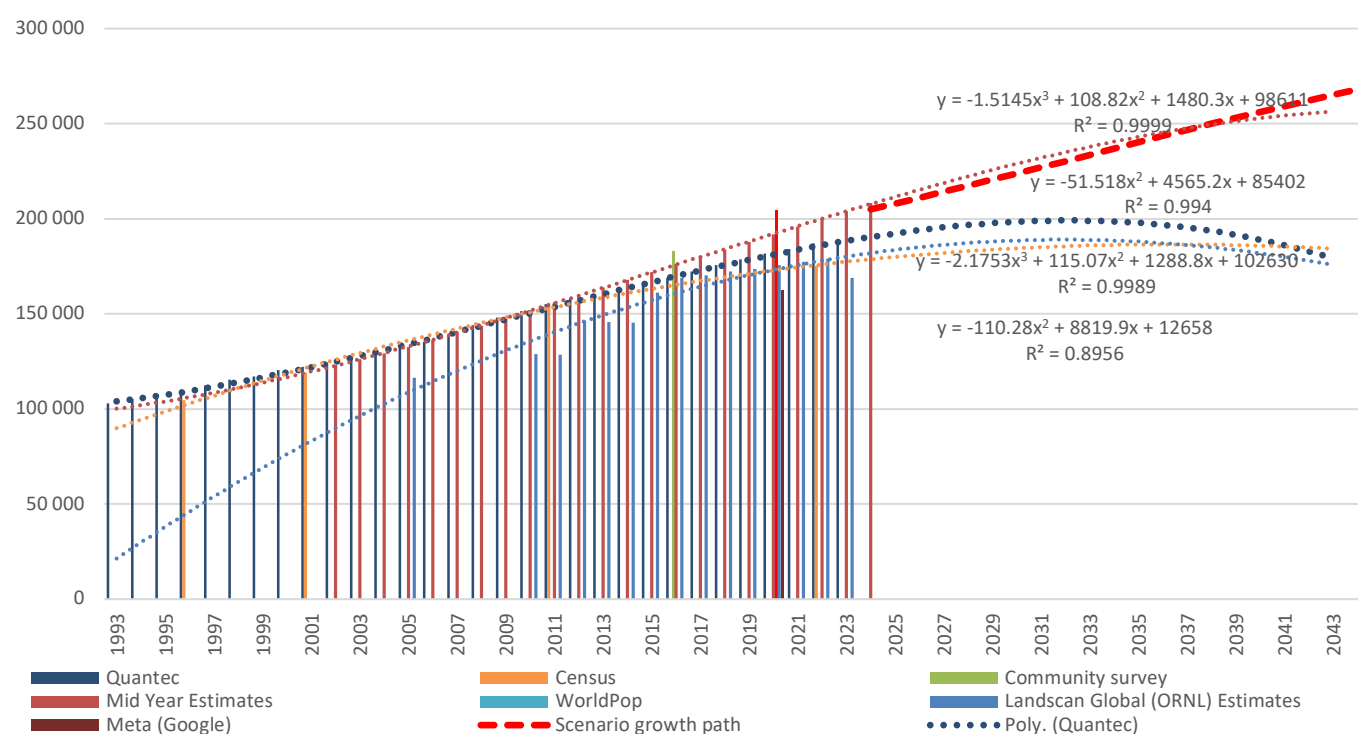


Figure 5: Population growth trends and scenarios

The population trend graph presents multiple datasets and projections, each offering different trajectories for future population growth. The population trend graph underscores the critical need for data accuracy in long-term infrastructure planning. Diverging projections necessitate a flexible, scenario-based approach to infrastructure investment to ensure adaptability to varying growth patterns. Future infrastructure strategies must also consider spatial distribution, funding implications, and scalable solutions to accommodate future demographic changes effectively.

## 9.1.2 Household growth scenarios

The following figure shows the assessment and implications of population growth scenarios presented by different data sets.

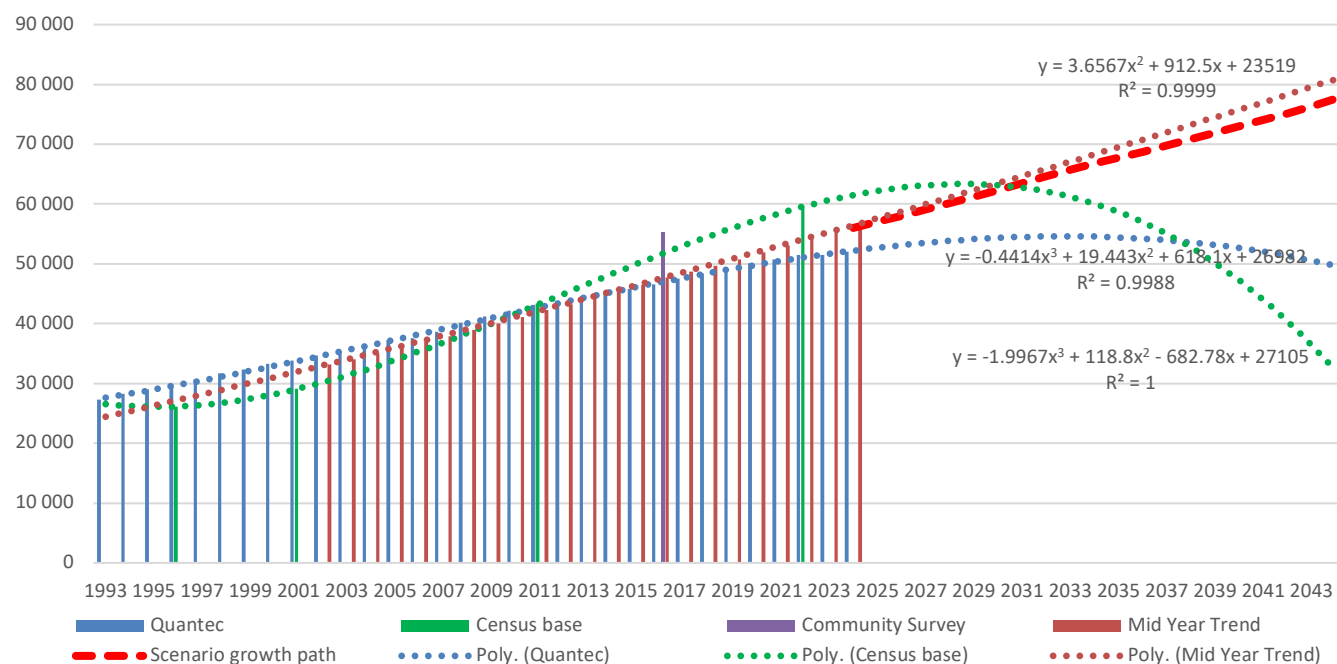


Figure 6: Household growth trends and scenarios

The household trend graph presents various data sources and projections, each illustrating different growth trajectories. The household trend graph highlights the complexities of forecasting household growth and the challenges of infrastructure investment planning. A balanced approach that incorporates scenario-based planning and flexible investment strategies is essential to ensure sustainable service delivery. Municipalities must integrate household projections with broader economic and spatial planning efforts to create resilient and adaptable infrastructure systems.

## 9.2 Population and household growth assumptions

Based on the adopted scenarios, the following population figures were used for modelling purpose

Table 16: The extent of population and household growth

| Year  | Population increment | Residential customers | Other customers | Total customer units |
|-------|----------------------|-----------------------|-----------------|----------------------|
| 2 025 | 3 091                | 1 169                 | 24              | 1 193                |
| 2 026 | 3 122                | 1 205                 | 27              | 1 232                |
| 2 027 | 3 153                | 1 204                 | 35              | 1 239                |
| 2 028 | 3 184                | 1 229                 | 31              | 1 260                |
| 2 029 | 3 216                | 1 243                 | 31              | 1 274                |
| 2 030 | 3 247                | 1 218                 | 37              | 1 255                |
| 2 031 | 3 278                | 1 260                 | 30              | 1 290                |
| 2 032 | 3 309                | 1 273                 | 33              | 1 306                |
| 2 033 | 3 340                | 1 285                 | 38              | 1 323                |
| 2 034 | 3 304                | 1 234                 | 35              | 1 269                |
| 2 035 | 3 266                | 1 266                 | 34              | 1 300                |

| Year  | Population increment | Residential customers | Other customers | Total customer units |
|-------|----------------------|-----------------------|-----------------|----------------------|
| 2 036 | 3 226                | 1 245                 | 32              | 1 277                |
| 2 037 | 3 182                | 1 200                 | 30              | 1 230                |
| 2 038 | 3 136                | 1 222                 | 38              | 1 260                |
| 2 039 | 3 087                | 1 170                 | 32              | 1 202                |
| 2 040 | 3 035                | 1 182                 | 29              | 1 211                |
| 2 041 | 2 980                | 1 167                 | 38              | 1 205                |
| 2 042 | 2 922                | 1 128                 | 29              | 1 157                |
| 2 043 | 2 862                | 1 127                 | 32              | 1 159                |
| 2 044 | 2 893                | 1 123                 | 29              | 1 152                |
| Total | 62 833               | 24 149                | 644             | 24 793               |

The critical growth numbers are as follows:

**Figure 7: Population and household growth variables – 20 year horizon**

|                                                 | Service demand (total municipal area) | Housing demand (total urban areas) |
|-------------------------------------------------|---------------------------------------|------------------------------------|
| Average household size                          | 3.65                                  | 3.65                               |
| Base year population                            | 208 060                               | 134 483                            |
| Population growth rate                          | 1.33%                                 | 1.94%                              |
| Population estimate at the end of the programme | 270 893                               | 197 316                            |
| Households in the base year                     | 57 008                                | 36 848                             |

## 9.3 Scenario assessment

The scenario applied for assessment tried to emulate the Municipality's current policy and strategy choices as closely as possible. However, it is essential to remember that this remains a modelling approach that crudely aims to replicate a highly complex system. Therefore, making some basic assumptions before the model was calibrated was necessary.

### 9.3.1 Assumptions and inputs on housing variables

As described above, the model uses population growth to determine housing demand and ancillary uses. However, several vital inputs need to be considered. They are:

- Residential typologies;
- The residential mix in terms of stand sizes and;
- Stand sizes are assigned to the different typologies.

Housing typologies for the CEF are configured around low-, medium-, and high-density residential development. Stands and household sizes were linked to each of these typologies.

Table 17 shows the input assumptions for housing typologies, stand sizes and household sizes.

**Table 17: Assumptions on housing typologies, stand sizes and household sizes**

| Residential types              | Residential mix | Stand sizes | Household size |
|--------------------------------|-----------------|-------------|----------------|
| Single Residential: Low income | 45.00%          | 250         | 4.09           |

| Residential types                 | Residential mix | Stand sizes | Household size |
|-----------------------------------|-----------------|-------------|----------------|
| Single Residential: Medium income | 17.00%          | 350         | 3.50           |
| Single Residential: High Income   | 4.00%           | 500         | 2.75           |
| Medium Density: Low Income        | 18.00%          | 2 000       | 3.75           |
| Medium Density: Medium Income     | 12.00%          | 2 500       | 3.00           |
| Medium Density: High Income       | 3.00%           | 2 500       | 1.75           |
| High Density: Low Income          | 0.00%           | 2 000       | 1.90           |
| High Density: Medium Income       | 0.00%           | 2 500       | 1.25           |
| High Density: High Income         | 1.00%           | 2 500       | 1.50           |

The base distinction between income groups was derived from the 2011 census and other sources for the area. Backyard dwellers (estimated at at least 4 530 households), households in institutions and hostels (10 408) and 5 222 farm dwellings, were excluded as part of the demand for capital expenditure in the equation. However, they still affect operating costs through their use and consumption of services . It was assumed that this would remain for the entire assessment period, although there are indications that household incomes have been decreasing.

### 9.3.2 Norms and standards for land use budgeting

The following land use norms and standards were used in the land use budgeting process.

**Table 18: Land use budgeting norms and standards**

| Land use                           | Provision unit         | Provision norm - persons/cars/<br>children | Ruling stand size m2 |
|------------------------------------|------------------------|--------------------------------------------|----------------------|
| <b>Residential</b>                 |                        |                                            |                      |
| Single Residential: Low income     | units per net ha (net) | 40                                         | 250                  |
| Single Residential: Medium income  | units per net ha (net) | 29                                         | 350                  |
| Single Residential: High Income    | units per net ha (net) | 20                                         | 500                  |
| Medium Density: Low Income         | units per net ha (net) | 20                                         | 2 000                |
| Medium Density: Medium Income      | units per net ha (net) | 25                                         | 2 500                |
| Medium Density: High Income        | units per net ha (net) | 30                                         | 2 500                |
| High Density: Low Income           | units per net ha (net) | 60                                         | 2 000                |
| High Density: Medium Income        | units per net ha (net) | 60                                         | 2 500                |
| High Density: High Income          | units per net ha (net) | 60                                         | 2 500                |
| Backyard dwellings                 | units per household    | 0                                          | 0                    |
| <b>Business</b>                    |                        |                                            |                      |
| 3rd Order commercial               | m2 per capita          | 3.78                                       | 2 000                |
| 2nd Order Commercial               | m2 per capita          | 4.73                                       | 5 000                |
| 1st Order Commercial               | m2 per capita          | 9.45                                       | 25 000               |
| Market/trading area                | m2 per capita          | 0.40                                       | 5 000                |
| Garages & filling stations         | per 2750 people        | 1.00                                       | 2 000                |
| <b>Industrial &amp; commercial</b> |                        |                                            |                      |
| Light industrial                   | ha per 10000 people    | 7.50                                       | 3 000                |
| Heavy industrial                   | ha per 10000 people    | 1.00                                       | 10 000               |
| Storage and warehouses             | ha per 10000 people    | 7.50                                       | 10 000               |

| Land use                               | Provision unit          | Provision norm - persons/cars/<br>children | Ruling stand size m2 |
|----------------------------------------|-------------------------|--------------------------------------------|----------------------|
| <b>Public spaces: recreation</b>       |                         |                                            |                      |
| Parks: public                          | ha per 10000 people     | 4.50                                       | 5 000                |
| Parks: private                         | ha per 10000 people     | 2.00                                       | 10 000               |
| Sports fields                          | per 10000 housing units | 1.00                                       | 10 000               |
| Stadiums                               | per 125000 people       | 1.00                                       | 50 000               |
| <b>Community facilities: municipal</b> |                         |                                            |                      |
| Municipal office                       | per 75000 people        | 1.00                                       | 3 000                |
| Community hall                         | per 11990 people        | 1.00                                       | 3 000                |
| Library                                | per 59244 people        | 1.00                                       | 1 500                |
| Primary health clinic                  | per 17500 people        | 1.00                                       | 3 000                |
| Fire station & Ambulance               | per 550000 people       | 1.00                                       | 7 500                |
| Solid waste/Mini dump/depot            | per 75000 people        | 1.00                                       | 3 000                |
| Cemeteries                             | ha per 10000 people     | 1.00                                       | 20 000               |
| Crematorium                            | ha per 10000 people     | 0.20                                       | 3 000                |
| Service utilities                      | ha per 10000 people     | 1.00                                       | 7 500                |
| Taxi ranks                             | m2 per capita           | 0.10                                       | 3 000                |
| <b>Community facilities: other</b>     |                         |                                            |                      |
| Post office                            | per 14300 people        | 1.00                                       | 1 500                |
| Lower Court                            | per 144100 people       | 1.00                                       | 2 000                |
| Post collection point                  | per 3000 people         | 1.00                                       | 200                  |
| Police station                         | per 51860 people        | 1.00                                       | 5 000                |
| District hospital                      | per 236000 people       | 1.00                                       | 50 000               |
| Community health centre                | per 10000 people        | 1.00                                       | 2 000                |
| Hospice                                | per 50000 people        | 1.00                                       | 2 000                |
| Old age home                           | per 50000 people        | 1.00                                       | 10 000               |
| Children's homes                       | per 200000 people       | 1.00                                       | 5 000                |
| Thusong centre                         | per 70000 people        | 1.00                                       | 10 000               |
| Place of worship                       | per 15064 people        | 1.00                                       | 2 000                |
| After school care centres              | per 29500 people        | 1.00                                       | 2 000                |
| Preschool facilities                   | per 29500 people        | 1.00                                       | 3 000                |
| Primary school                         | per 10000 people        | 1.00                                       | 32 000               |
| Secondary school                       | per 15000 people        | 1.00                                       | 45 000               |
| Adult education facility               | per 26250 people        | 1.00                                       | 2 000                |
| Tertiary/Skills training centre        | per 56200 people        | 1.00                                       | 50 000               |

The norms and standards were derived from different sources. The main sources included the cadastre from the Office of the Surveyor-General, the CSIR norms and standards for social and community facilities, and the current land cover in the Municipality. The approach involved calibrating the model on local data whenever possible.

### 9.3.3 Service levels

Service levels relate to the technology used to supply a customer with a service. It should not be confused with a service standard that represents the qualitative aspects of service delivery.

The following describes the levels of services (LOS) available for the modelling process.

**Table 19: Levels of service options for water**

| Level of services | Description                                                                                    | Policy service category | % distribution | No of CU's Residential | No upgrading | CU for upgrading or servicing |
|-------------------|------------------------------------------------------------------------------------------------|-------------------------|----------------|------------------------|--------------|-------------------------------|
| LOS00             | No formal service                                                                              | Below basic             | 1.5%           | 542                    | 0            | 542                           |
| LOS01             | Waterpoint more than 200m distance                                                             | Below basic             | 0.0%           | 0                      | 0            | 0                             |
| LOS02             | Communal standpipe less than 200m distance                                                     | Basic                   | 7.7%           | 2 848                  | 0            | 2 848                         |
| LOS03             | Yard tap connection (single tap) and or limited supply with a dry on-site system               | Intermediate            | 0.0%           | 0                      | 0            | 0                             |
| LOS04             | Yard tap connection (single tap) and or limited supply linked to waterborne sanitation         | Intermediate            | 4.5%           | 1 662                  | 1 662        | 0                             |
| LOS05             | House/building connection unlimited metered supply                                             | Full                    | 86.3%          | 31 796                 | 31 796       | 0                             |
| LOS06             | Supply volume. is limited to 100mm connection, peak flow limited, and on-site storage required | Commercial              | 0.0%           | 0                      | 0            | 0                             |
| LOS07             | All requirements met up to 150mm pipe, 150mm connection                                        | Commercial              | 0.0%           | 0                      | 0            | 0                             |
| Totals            |                                                                                                |                         | 100.0%         | 36 848                 | 33 458       | 3 390                         |

**Table 20: Levels of service options for sanitation**

| Level of services | Description                                                               | Policy service category | % distribution | No of CU's Residential | No upgrading | CU for upgrading or servicing |
|-------------------|---------------------------------------------------------------------------|-------------------------|----------------|------------------------|--------------|-------------------------------|
| LOS00             | No formal service                                                         | Below basic             | 2.8%           | 1 032                  | 0            | 1 032                         |
| LOS01             | Bucket system                                                             | Below basic             | 0.0%           | 0                      | 0            | 0                             |
| LOS02             | Unventilated pit latrines and soakaways                                   | Below basic             | 0.0%           | 0                      | 0            | 0                             |
| LOS03             | Ventilated improved pit (VIP)                                             | Basic                   | 0.1%           | 44                     | 0            | 44                            |
| LOS04             | Dry composting toilet                                                     | Basic                   | 0.0%           | 0                      | 0            | 0                             |
| LOS05             | Communal chemical toilet                                                  | Basic                   | 0.0%           | 0                      | 0            | 0                             |
| LOS06             | Low flow (small bore) system with toilet structure                        | Intermediate            | 0.0%           | 0                      | 0            | 0                             |
| LOS07             | Septic or conservancy tank with toilet structure                          | Intermediate            | 0.3%           | 114                    | 0            | 114                           |
| LOS08             | Waterborne sewerage to each stand 110mm connection (no toilet structure)  | Full                    | 0.0%           | 0                      | 0            | 0                             |
| LOS09             | Waterborne sewerage to each stand 110mm connection, with toilet structure | Full                    | 96.8%          | 35 658                 | 35 658       | 0                             |
| LOS10             | Waterborne sewer available, max connection size 150 mm or larger          | Commercial              | 0.0%           | 0                      | 0            | 0                             |
| LOS11             | Waterborne sewerage, discharge load is above normal limits.               | Commercial              | 0.0%           | 0                      | 0            | 0                             |
| Total             |                                                                           |                         | 100.0%         | 36 848                 | 35 658       | 1 190                         |



**Table 21: Levels of service options for electricity**

| Level of services | Description                                                                                   | Policy service category | % distribution | No of CU's Residential | No upgrading | CU for upgrading or servicing |
|-------------------|-----------------------------------------------------------------------------------------------|-------------------------|----------------|------------------------|--------------|-------------------------------|
| LOS00             | No electricity service                                                                        | Below basic             | 2.6%           | 969                    | 0            | 969                           |
| LOS01             | None grid electricity service                                                                 | Intermediate/full       | 0.0%           | 0                      | 0            | 0                             |
| LOS02             | Grid-connected and metered - Single phase 230V up to 20A or 4.6 kVA                           | Intermediate            | 0.5%           | 173                    | 173          | 0                             |
| LOS03             | Grid-connected and metered - Single phase 230V up to 60A or 13.8kVA                           | Full                    | 96.9%          | 35 706                 | 35 706       | 0                             |
| LOS04             | Grid-connected and metered – Three-phase / Multiphase 230/400V up to 150A or 100kVA           | Full/Commercial         | 0.0%           | 0                      | 0            | 0                             |
| LOS05             | Grid-connected and metered - Bulk higher than 230/400V - not exceeding 11kV (at least 25 kVA) | Commercial              | 0.0%           | 0                      | 0            | 0                             |
| LOS06             | Grid-connected and metered - Bulk - exceeding 11kV (at least 100 kVA)                         | Commercial              | 0.0%           | 0                      | 0            | 0                             |
| Total             |                                                                                               |                         | 100.0%         | 36 848                 | 35 879       | 969                           |

**Table 22: Levels of service options for roads and stormwater**

| Level of services | Description                  | Policy service category | % distribution | No of CU's Residential | No upgrading | CU for upgrading or servicing |
|-------------------|------------------------------|-------------------------|----------------|------------------------|--------------|-------------------------------|
| LOS00             | No service                   | Below basic             | 53.5%          | 19 724                 | 0            | 19 724                        |
| LOS01             | Tracks (Graded)              | Basic                   | 0.0%           | 0                      | 0            | 0                             |
| LOS02             | Gravel within 500m           | Basic                   | 0.0%           | 0                      | 0            | 0                             |
| LOS03             | Gravel                       | Intermediate            | 0.9%           | 342                    | 342          | 0                             |
| LOS04             | Paved 4.5m                   | Full                    | 20.6%          | 7 573                  | 7 573        | 0                             |
| LOS05             | Paved 5.5m                   | Full                    | 13.7%          | 5 049                  | 5 049        | 0                             |
| LOS06             | Paved 6.5                    | Full                    | 11.3%          | 4 160                  | 4 160        | 0                             |
| LOS07             | Paved heavy capacity of 7.5m | Commercial              | 0.0%           | 0                      | 0            | 0                             |
| Total             |                              |                         | 100.0%         | 36 848                 | 17 124       | 19 724                        |

**Table 23: Levels of service options for refuse removal services**

| Level of services | Description                         | Policy service category | % distribution | No of CU's Residential | No upgrading | CU for upgrading or servicing |
|-------------------|-------------------------------------|-------------------------|----------------|------------------------|--------------|-------------------------------|
| LOS00             | None                                | Below basic             | 0.0%           | 0                      | 0            | 0                             |
| LOS01             | Communal waste collection point     | Basic                   | 0.0%           | 0                      | 0            | 0                             |
| LOS02             | Weekly kerbside waste removal       | Full                    | 100.0%         | 36 848                 | 36 848       | 0                             |
| LOS03             | Bi-weekly kerbside waste removal    | Full/commercial         | 0.0%           | 0                      | 0            | 0                             |
| LOS04             | Bi-weekly waste removal from site 1 | Commercial              | 0.0%           | 0                      | 0            | 0                             |
| LOS05             | Daily waste removal from site 1     | Commercial              | 0.0%           | 0                      | 0            | 0                             |
| LOS06             | Bi-weekly waste removal from site 2 | Commercial              | 0.0%           | 0                      | 0            | 0                             |
| LOS07             | Daily waste removal from site 2     | Commercial              | 0.0%           | 0                      | 0            | 0                             |
| Total             |                                     |                         | 100.0%         | 36 848                 | 36 848       | 0                             |

The following service levels were assigned to the land uses in the development cost model, based on the available service options. Changes in service levels have significant impacts on capital demand and, consequently, on the Council's operating position and sustainability. The impact of different service-level choices and resulting scenarios was not tested in this report.

**Table 24: Levels of service assigned per land use**

| Land use                          | Water                                                   | Sanitation                                                                | Electricity                                                                                   | Roads & stormwater | Refuse removal                   |
|-----------------------------------|---------------------------------------------------------|---------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------|--------------------|----------------------------------|
| <b>Residential</b>                |                                                         |                                                                           |                                                                                               |                    |                                  |
| Single Residential: Low income    | House/building connection unlimited metered supply      | Waterborne sewerage to each stand 110mm connection, with toilet structure | Grid connected and metered - Single phase 230V up to 20A or 4.6 kVA                           | Paved 4.5m         | Weekly kerbside waste removal    |
| Single Residential: Medium income | House/building connection unlimited metered supply      | Waterborne sewerage to each stand 110mm connection, with toilet structure | Grid connected and metered - Single phase 230V up to 20A or 4.6 kVA                           | Paved 4.5m         | Weekly kerbside waste removal    |
| Single Residential: High Income   | House/building connection unlimited metered supply      | Waterborne sewerage to each stand 110mm connection (no toilet structure)  | Grid connected and metered - Single phase 230V up to 60A or 13.8kVA                           | Paved 4.5m         | Weekly kerbside waste removal    |
| Medium Density: Low Income        | House/building connection unlimited metered supply      | Waterborne sewerage to each stand 110mm connection, with toilet structure | Grid connected and metered - Single phase 230V up to 20A or 4.6 kVA                           | Paved 4.5m         | Weekly kerbside waste removal    |
| Medium Density: Medium Income     | House/building connection unlimited metered supply      | Waterborne sewerage to each stand 110mm connection, with toilet structure | Grid connected and metered - Single phase 230V up to 60A or 13.8kVA                           | Paved 4.5m         | Weekly kerbside waste removal    |
| Medium Density: High Income       | House/building connection unlimited metered supply      | Waterborne sewerage to each stand 110mm connection (no toilet structure)  | Grid connected and metered - Single phase 230V up to 60A or 13.8kVA                           | Paved 4.5m         | Weekly kerbside waste removal    |
| High Density: Low Income          | House/building connection unlimited metered supply      | Waterborne sewerage to each stand 110mm connection (no toilet structure)  | Grid connected and metered - Single phase 230V up to 20A or 4.6 kVA                           | Paved 4.5m         | Weekly kerbside waste removal    |
| High Density: Medium Income       | House/building connection unlimited metered supply      | Waterborne sewerage to each stand 110mm connection (no toilet structure)  | Grid connected and metered - Single phase 230V up to 60A or 13.8kVA                           | Paved 4.5m         | Weekly kerbside waste removal    |
| High Density: High Income         | House/building connection unlimited metered supply      | Waterborne sewerage to each stand 110mm connection (no toilet structure)  | Grid connected and metered - Single phase 230V up to 60A or 13.8kVA                           | Paved 4.5m         | Weekly kerbside waste removal    |
| Backyard dwellings                | House/building connection unlimited metered supply      | No formal service                                                         | No electricity service                                                                        | Paved 4.5m         | Weekly kerbside waste removal    |
| <b>Business</b>                   |                                                         |                                                                           |                                                                                               |                    |                                  |
| 3rd Order commercial              | House/building connection unlimited metered supply      | Waterborne sewerage to each stand 110mm connection (no toilet structure)  | Grid connected and metered - Three phase / Multi phase 230/400V up to 150A or 100kVA          | Paved 4.5m         | Weekly kerbside waste removal    |
| 2nd Order Commercial              | House/building connection unlimited metered supply      | Waterborne sewerage to each stand 110mm connection (no toilet structure)  | Grid connected and metered - Bulk higher than 230/400V - not exceeding 11kV (at least 25 kVA) | Paved 5.5m         | Bi-weekly kerbside waste removal |
| 1st Order Commercial              | All requirements met up to 150mm pipe, 150mm connection | Waterborne sewer available, max connection size 150 mm or larger          | Grid connected and metered - Bulk - exceeding 11kV (at least 100 kVA)                         | Paved 6.5          | Daily waste removal from site 1  |
| Market/trading area               | House/building connection unlimited metered supply      | Waterborne sewerage to each stand 110mm connection (no toilet structure)  | Grid connected and metered - Three phase / Multi phase 230/400V up to 150A or 100kVA          | Paved 4.5m         | Daily waste removal from site 1  |

| Land use                        | Water                                                                                         | Sanitation                                                               | Electricity                                                                                   | Roads & stormwater        | Refuse removal                      |
|---------------------------------|-----------------------------------------------------------------------------------------------|--------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------|---------------------------|-------------------------------------|
| Garages & filling stations      | House/building connection unlimited metered supply                                            | Waterborne sewer available, max connection size 150 mm or larger         | Grid connected and metered - Single phase 230V up to 60A or 13.8kVA                           | Paved 6.5                 | Weekly kerbside waste removal       |
| Industrial & commercial         |                                                                                               |                                                                          |                                                                                               |                           |                                     |
| Light industrial                | House/building connection unlimited metered supply                                            | Waterborne sewerage to each stand 110mm connection (no toilet structure) | Grid connected and metered - Bulk higher than 230/400V - not exceeding 11kV (at least 25 kVA) | Paved 6.5                 | Daily waste removal from site 1     |
| Heavy industrial                | All requirements met up to 150mm pipe, 150mm connection                                       | Waterborne sewerage, discharge load is above normal limits.              | Grid connected and metered - Bulk - exceeding 11kV (at least 100 kVA)                         | Paved heavy capacity 7.5m | Daily waste removal from site 1     |
| Storage and warehouses          | House/building connection unlimited metered supply                                            | Waterborne sewerage to each stand 110mm connection (no toilet structure) | Grid connected and metered - Bulk higher than 230/400V - not exceeding 11kV (at least 25 kVA) | Paved 6.5                 | Bi-weekly waste removal from site 1 |
| Public spaces: recreation       |                                                                                               |                                                                          |                                                                                               |                           |                                     |
| Parks: public                   | House/building connection unlimited metered supply                                            | No formal service                                                        | Grid connected and metered - Three phase / Multi phase 230/400V up to 150A or 100kVA          | Paved 4.5m                | Weekly kerbside waste removal       |
| Parks: private                  | House/building connection unlimited metered supply                                            | Waterborne sewerage to each stand 110mm connection (no toilet structure) | Grid connected and metered - Three phase / Multi phase 230/400V up to 150A or 100kVA          | Paved 4.5m                | Weekly kerbside waste removal       |
| Sports fields                   | House/building connection unlimited metered supply                                            | Waterborne sewerage to each stand 110mm connection (no toilet structure) | Grid connected and metered - Three phase / Multi phase 230/400V up to 150A or 100kVA          | Paved 5.5m                | Weekly kerbside waste removal       |
| Stadiums                        | Supply volume. is limited to 100mm connection, peak flow limited and on site storage required | Waterborne sewer available, max connection size 150 mm or larger         | Grid connected and metered - Three phase / Multi phase 230/400V up to 150A or 100kVA          | Paved heavy capacity 7.5m | Weekly kerbside waste removal       |
| Community facilities: municipal |                                                                                               |                                                                          |                                                                                               |                           |                                     |
| Municipal office                | House/building connection unlimited metered supply                                            | Waterborne sewer available, max connection size 150 mm or larger         | Grid connected and metered - Bulk higher than 230/400V - not exceeding 11kV (at least 25 kVA) | Paved 6.5                 | Weekly kerbside waste removal       |
| Community hall                  | House/building connection unlimited metered supply                                            | Waterborne sewerage to each stand 110mm connection (no toilet structure) | Grid connected and metered - Three phase / Multi phase 230/400V up to 150A or 100kVA          | Paved 6.5                 | Weekly kerbside waste removal       |
| Library                         | House/building connection unlimited metered supply                                            | Waterborne sewerage to each stand 110mm connection (no toilet structure) | Grid connected and metered - Three phase / Multi phase 230/400V up to 150A or 100kVA          | Paved 6.5                 | Weekly kerbside waste removal       |
| Primary health clinic           | House/building connection unlimited metered supply                                            | Waterborne sewerage to each stand 110mm connection (no toilet structure) | Grid connected and metered - Three phase / Multi phase 230/400V up to 150A or 100kVA          | Paved 6.5                 | Weekly kerbside waste removal       |
| Fire station & Ambulance        | Supply volume. is limited to 100mm connection, peak flow limited and on site storage required | Waterborne sewerage, discharge load is above normal limits.              | Grid connected and metered - Bulk higher than 230/400V - not exceeding 11kV (at least 25 kVA) | Paved 6.5                 | Weekly kerbside waste removal       |
| Solid waste/Mini dump/depot     | House/building connection unlimited metered supply                                            | Waterborne sewerage to each stand 110mm connection (no toilet structure) | Grid connected and metered - Three phase / Multi phase 230/400V up to 150A or 100kVA          | Paved 6.5                 | Weekly kerbside waste removal       |
| Cemeteries                      | House/building connection unlimited metered supply                                            | Waterborne sewerage to each stand 110mm connection (no toilet structure) | Grid connected and metered - Three phase / Multi phase 230/400V up to 150A or 100kVA          | Paved 6.5                 | Weekly kerbside waste removal       |
| Crematorium                     | House/building connection unlimited metered supply                                            | Waterborne sewer available, max connection size 150 mm or larger         | Grid connected and metered - Bulk - exceeding 11kV (at least 100 kVA)                         | Paved 6.5                 | Weekly kerbside waste removal       |

| Land use                    | Water                                                                                         | Sanitation                                                               | Electricity                                                                                   | Roads & stormwater | Refuse removal                      |
|-----------------------------|-----------------------------------------------------------------------------------------------|--------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------|--------------------|-------------------------------------|
| Service utilities           | House/building connection unlimited metered supply                                            | Waterborne sewerage to each stand 110mm connection (no toilet structure) | Grid connected and metered - Three phase / Multi phase 230/400V up to 150A or 100kVA          | Paved 6.5          | Daily waste removal from site 1     |
| Taxi ranks                  | House/building connection unlimited metered supply                                            | Waterborne sewerage to each stand 110mm connection (no toilet structure) | Grid connected and metered - Three phase / Multi phase 230/400V up to 150A or 100kVA          | Paved 6.5          | Daily waste removal from site 1     |
| Community facilities: other |                                                                                               |                                                                          |                                                                                               |                    |                                     |
| Post office                 | House/building connection unlimited metered supply                                            | Waterborne sewerage to each stand 110mm connection (no toilet structure) | Grid connected and metered - Three phase / Multi phase 230/400V up to 150A or 100kVA          | Paved 6.5          | Weekly kerbside waste removal       |
| Lower Court                 | House/building connection unlimited metered supply                                            | Waterborne sewerage to each stand 110mm connection (no toilet structure) | Grid connected and metered - Three phase / Multi phase 230/400V up to 150A or 100kVA          | Paved 6.5          | Weekly kerbside waste removal       |
| Post collection point       | House/building connection unlimited metered supply                                            | Waterborne sewerage to each stand 110mm connection (no toilet structure) | Grid connected and metered - Single phase 230V up to 60A or 13.8kVA                           | Paved 6.5          | Weekly kerbside waste removal       |
| Police station              | House/building connection unlimited metered supply                                            | Waterborne sewerage to each stand 110mm connection (no toilet structure) | Grid connected and metered - Three phase / Multi phase 230/400V up to 150A or 100kVA          | Paved 6.5          | Weekly kerbside waste removal       |
| District hospital           | Supply volume. is limited to 100mm connection, peak flow limited and on site storage required | Waterborne sewerage, discharge load is above normal limits.              | Grid connected and metered - Bulk - exceeding 11kV (at least 100 kVA)                         | Paved 6.5          | Daily waste removal from site 1     |
| Community health centre     | House/building connection unlimited metered supply                                            | Waterborne sewerage to each stand 110mm connection (no toilet structure) | Grid connected and metered - Three phase / Multi phase 230/400V up to 150A or 100kVA          | Paved 6.5          | Bi-weekly waste removal from site 1 |
| Hospice                     | House/building connection unlimited metered supply                                            | Waterborne sewer available, max connection size 150 mm or larger         | Grid connected and metered - Three phase / Multi phase 230/400V up to 150A or 100kVA          | Paved 6.5          | Bi-weekly waste removal from site 1 |
| Old age home                | House/building connection unlimited metered supply                                            | Waterborne sewer available, max connection size 150 mm or larger         | Grid connected and metered - Bulk higher than 230/400V - not exceeding 11kV (at least 25 kVA) | Paved 6.5          | Weekly kerbside waste removal       |
| Children's homes            | House/building connection unlimited metered supply                                            | Waterborne sewer available, max connection size 150 mm or larger         | Grid connected and metered - Bulk higher than 230/400V - not exceeding 11kV (at least 25 kVA) | Paved 6.5          | Weekly kerbside waste removal       |
| Thusong centre              | House/building connection unlimited metered supply                                            | Waterborne sewerage to each stand 110mm connection (no toilet structure) | Grid connected and metered - Three phase / Multi phase 230/400V up to 150A or 100kVA          | Paved 6.5          | Weekly kerbside waste removal       |
| Place of worship            | House/building connection unlimited metered supply                                            | Waterborne sewerage to each stand 110mm connection (no toilet structure) | Grid connected and metered - Three phase / Multi phase 230/400V up to 150A or 100kVA          | Paved 6.5          | Weekly kerbside waste removal       |
| After school care centres   | House/building connection unlimited metered supply                                            | Waterborne sewerage to each stand 110mm connection (no toilet structure) | Grid connected and metered - Three phase / Multi phase 230/400V up to 150A or 100kVA          | Paved 6.5          | Weekly kerbside waste removal       |
| Preschool facilities        | House/building connection unlimited metered supply                                            | Waterborne sewerage to each stand 110mm connection (no toilet structure) | Grid connected and metered - Three phase / Multi phase 230/400V up to 150A or 100kVA          | Paved 6.5          | Weekly kerbside waste removal       |
| Primary school              | House/building connection unlimited metered supply                                            | Waterborne sewer available, max connection size 150 mm or larger         | Grid connected and metered - Bulk higher than 230/400V - not exceeding 11kV (at least 25 kVA) | Paved 6.5          | Weekly kerbside waste removal       |

| Land use                 | Water                                              | Sanitation                                                               | Electricity                                                                                   | Roads & stormwater | Refuse removal                |
|--------------------------|----------------------------------------------------|--------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------|--------------------|-------------------------------|
| Secondary school         | House/building connection unlimited metered supply | Waterborne sewer available, max connection size 150 mm or larger         | Grid connected and metered - Bulk higher than 230/400V - not exceeding 11kV (at least 25 kVA) | Paved 6.5          | Weekly kerbside waste removal |
| Adult education facility | House/building connection unlimited metered supply | Waterborne sewerage to each stand 110mm connection (no toilet structure) | Grid connected and metered - Three phase / Multi phase 230/400V up to 150A or 100kVA          | Paved 6.5          | Weekly kerbside waste removal |

## 9.4 The modelling outcomes

This section documents the results of the modelling process. The outcomes are presented as a high-level summary. Note that the tables show incremental quantities that include all service elements and components. It is impossible to model the impact of major interventions, such as building a new wastewater treatment work or making significant investments to reconfigure solid waste management. Those aspects must be discounted in the project prioritisation process.

Although the results link demand to a specific year, it is still important to note budgeting processes and lead times before project implementation can commence. The figures indicate annual demand, and actual demand will be reflected in the project prioritisation process as part of the project outputs.

### 9.4.1 Land use demand

Table 25 shows the summary of land use demand resulting from the growth forecasts.

**Table 25: Land use demand for the programme period 2025 to 2044**

| Land uses                          | No of units   | % of total land | No of stand required | Area included in project (ha) |
|------------------------------------|---------------|-----------------|----------------------|-------------------------------|
| <b>Totals</b>                      | <b>24 149</b> | <b>100.0%</b>   | <b>14 867</b>        | <b>1 262.6</b>                |
| <b>Residential</b>                 | <b>24 149</b> | <b>57.5%</b>    | <b>14 286</b>        | <b>725.5</b>                  |
| Single Residential: Low income     | 8 088         | 16.0%           | 8 088                | 202.2                         |
| Single Residential: Medium income  | 3 574         | 9.9%            | 3 574                | 125.1                         |
| Single Residential: High Income    | 1 070         | 4.2%            | 1 070                | 53.5                          |
| Medium Density: Low Income         | 4 901         | 14.0%           | 883                  | 176.6                         |
| Medium Density: Medium Income      | 4 084         | 9.3%            | 471                  | 117.8                         |
| Medium Density: High Income        | 1 750         | 3.3%            | 168                  | 42.1                          |
| High Density: Low Income           | 0             | 0.0%            | 0                    | 0.0                           |
| High Density: Medium Income        | 0             | 0.0%            | 0                    | 0.0                           |
| High Density: High Income          | 681           | 0.6%            | 32                   | 8.2                           |
| Backyard dwellings                 | 0             | 0.0%            | 0                    | 0.0                           |
| <b>Business</b>                    |               | <b>10.5%</b>    | <b>245</b>           | <b>133.1</b>                  |
| 3rd Order commercial               |               | 2.2%            | 139                  | 27.8                          |
| 2nd Order Commercial               |               | 2.8%            | 69                   | 34.8                          |
| 1st Order Commercial               |               | 5.5%            | 27                   | 69.5                          |
| Market/trading area                |               | 0.1%            | 5                    | 0.7                           |
| Garages & filling stations         |               | 0.0%            | 5                    | 0.2                           |
| <b>Industrial &amp; commercial</b> |               | <b>8.9%</b>     | <b>245</b>           | <b>113.0</b>                  |
| Light industrial                   |               | 4.4%            | 183                  | 55.2                          |

| Land uses                       | No of units | % of total land | No of stand required | Area included in project (ha) |
|---------------------------------|-------------|-----------------|----------------------|-------------------------------|
| Heavy industrial                |             | 0.2%            | 7                    | 2.6                           |
| Storage and warehouses          |             | 4.4%            | 55                   | 55.2                          |
| Public spaces: recreation       |             | 3.5%            | 82                   | 43.7                          |
| Parks: public                   |             | 2.6%            | 66                   | 33.1                          |
| Parks: private                  |             | 0.8%            | 14                   | 10.3                          |
| Sports fields                   |             | 0.0%            | 2                    | 0.2                           |
| Stadiums                        |             | 0.0%            | 0                    | 0.0                           |
| Community facilities: municipal |             | 0.7%            | 31                   | 8.3                           |
| Municipal office                |             | 0.0%            | 0                    | 0.0                           |
| Community hall                  |             | 0.0%            | 6                    | 0.6                           |
| Library                         |             | 0.0%            | 1                    | 0.0                           |
| Primary health clinic           |             | 0.0%            | 4                    | 0.3                           |
| Fire station & Ambulance        |             | 0.0%            | 0                    | 0.0                           |
| Solid waste/Mini dump/depot     |             | 0.0%            | 0                    | 0.0                           |
| Cemeteries                      |             | 0.4%            | 7                    | 5.2                           |
| Crematorium                     |             | 0.0%            | 4                    | 0.3                           |
| Service utilities               |             | 0.2%            | 7                    | 1.9                           |
| Taxi ranks                      |             | 0.0%            | 2                    | 0.1                           |
| Community facilities: other     |             | 1.1%            | 41                   | 14.1                          |
| Post office                     |             | 0.0%            | 5                    | 0.2                           |
| Lower Court                     |             | 0.0%            | 0                    | 0.0                           |
| Post collection point           |             | 0.0%            | 6                    | 0.0                           |
| Police station                  |             | 0.0%            | 1                    | 0.0                           |
| Hospital                        |             | 0.0%            | 0                    | 0.0                           |
| Community health centre         |             | 0.0%            | 7                    | 0.5                           |
| Hospice                         |             | 0.0%            | 1                    | 0.0                           |
| Old age home                    |             | 0.0%            | 1                    | 0.1                           |
| Children's homes                |             | 0.0%            | 0                    | 0.0                           |
| Thusong centre                  |             | 0.0%            | 1                    | 0.0                           |
| Place of worship                |             | 0.0%            | 1                    | 0.0                           |
| Crèche                          |             | 0.0%            | 2                    | 0.1                           |
| Grade R / Nursery               |             | 0.0%            | 2                    | 0.1                           |
| Primary school                  |             | 0.7%            | 7                    | 8.2                           |
| Secondary school                |             | 0.4%            | 4                    | 4.5                           |
| After school centre             |             | 0.0%            | 2                    | 0.1                           |
| Tertiary/Skills training centre |             | 0.0%            | 1                    | 0.3                           |
| Roads totals                    |             | 17.8%           |                      | 225.0                         |

## 9.4.2 Summary of general elements

The tables below show the context and main elements that define the expected capital and operating expenditure levels. Table 26 (annual increment) and (cumulative totals) show the results.

**Table 26 Summary of totals per annum (annual increments)**

|                               | 2025  | 2026  | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  |
|-------------------------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| Service population increments | 3 091 | 3 122 | 3 153 | 3 184 | 3 216 | 3 247 | 3 278 | 3 309 | 3 340 | 3 304 |
| Housing population increments | 3 630 | 3 661 | 3 692 | 3 723 | 3 754 | 3 785 | 3 816 | 3 847 | 3 878 | 3 842 |
| Total area (ha)               | 61    | 62    | 65    | 62    | 65    | 67    | 65    | 64    | 69    | 65    |
| Average stand size m2         | 681   | 684   | 715   | 675   | 698   | 714   | 686   | 673   | 727   | 685   |
| Population density (p/ha):    | 51.10 | 50.58 | 48.60 | 51.06 | 49.81 | 48.81 | 50.77 | 51.51 | 48.13 | 50.70 |
| Household density (hh/ha):    | 19.32 | 19.51 | 18.56 | 19.70 | 19.26 | 18.31 | 19.51 | 19.83 | 18.52 | 18.94 |
| Residential Cus               | 1 169 | 1 205 | 1 204 | 1 229 | 1 243 | 1 218 | 1 260 | 1 273 | 1 285 | 1 234 |
| Other CUs:                    | 24    | 27    | 35    | 31    | 31    | 37    | 30    | 33    | 38    | 35    |
| Total customer units          | 1 193 | 1 232 | 1 239 | 1 260 | 1 274 | 1 255 | 1 290 | 1 306 | 1 323 | 1 269 |
| Total no of stands            | 725   | 739   | 750   | 755   | 760   | 770   | 771   | 780   | 792   | 780   |
| Roads area (ha)               | 11.1  | 11.2  | 11.3  | 11.4  | 11.5  | 11.6  | 11.6  | 11.7  | 11.8  | 11.7  |
| Roads as % of total area      | 18.4% | 18.2% | 17.4% | 18.3% | 17.8% | 17.4% | 18.0% | 18.2% | 17.0% | 18.0% |



Table 27: Summary of totals per annum (Cumulative)

|                               | 2025  | 2026  | 2027   | 2028   | 2029   | 2030   | 2031   | 2032   | 2033   | 2034   |
|-------------------------------|-------|-------|--------|--------|--------|--------|--------|--------|--------|--------|
| Service population increments | 3 091 | 6 214 | 9 367  | 12 552 | 15 767 | 19 014 | 22 291 | 25 600 | 28 940 | 32 244 |
| Housing population increments | 3 630 | 7 290 | 10 982 | 14 704 | 18 458 | 22 242 | 26 058 | 29 905 | 33 782 | 37 625 |
| Total area (ha)               | 61    | 122   | 187    | 250    | 314    | 381    | 445    | 509    | 579    | 644    |
| Average stand size m2         | 681   | 682   | 693    | 689    | 691    | 695    | 693    | 691    | 695    | 694    |
| Population density (p/ha):    | 51.10 | 50.83 | 50.06  | 50.31  | 50.21  | 49.96  | 50.08  | 50.26  | 50.00  | 50.07  |
| Household density (hh/ha):    | 19.32 | 19.42 | 19.12  | 19.26  | 19.26  | 19.10  | 19.16  | 19.24  | 19.15  | 19.13  |
| Residential Cus               | 1 169 | 2 373 | 3 578  | 4 807  | 6 050  | 7 267  | 8 527  | 9 801  | 11 086 | 12 320 |
| Other CUs:                    | 24    | 51    | 86     | 117    | 148    | 185    | 215    | 248    | 286    | 321    |
| Total customer units          | 1 193 | 2 424 | 3 664  | 4 924  | 6 198  | 7 452  | 8 742  | 10 049 | 11 372 | 12 641 |
| Total no of stands            | 725   | 1 464 | 2 214  | 2 969  | 3 729  | 4 499  | 5 270  | 6 050  | 6 842  | 7 622  |
| Roads area (ha)               | 11    | 22    | 34     | 45     | 57     | 68     | 80     | 91     | 103    | 115    |
| Roads as % of total area      | 18.4% | 18.3% | 18.0%  | 18.0%  | 18.0%  | 17.9%  | 17.9%  | 18.0%  | 17.8%  | 17.9%  |

### 9.4.3 Summary of capital expenditure per service

Table 28 and Table 29 show the required capital expenditure incrementally and cumulatively per annum to accommodate the forecasted demand.

Table 28: Incremental capital expenditure: All services (R'000)

| Year               | 2025    | 2026    | 2027    | 2028    | 2029    | 2030    | 2031    | 2032    | 2033    | 2034    |
|--------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| Growth investments | 133 707 | 138 573 | 142 500 | 141 792 | 143 698 | 144 087 | 145 120 | 147 963 | 151 391 | 144 079 |
| Access backlogs    | 110 856 | 110 856 | 110 856 | 110 856 | 110 856 | 110 856 | 110 856 | 110 856 | 110 856 | 110 856 |
| Renewals           | 144 714 | 147 634 | 150 677 | 153 829 | 156 942 | 160 072 | 163 258 | 166 443 | 169 686 | 173 027 |
| Renewal backlog    | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       |
| Total (R'000)      | 389 277 | 397 063 | 404 034 | 406 476 | 411 496 | 415 014 | 419 235 | 425 262 | 431 933 | 427 962 |
| Water              |         |         |         |         |         |         |         |         |         |         |
| Growth investments | 35 272  | 36 411  | 37 196  | 37 239  | 37 662  | 37 640  | 38 118  | 38 885  | 39 371  | 37 789  |
| Access backlogs    | 9 232   | 9 232   | 9 232   | 9 232   | 9 232   | 9 232   | 9 232   | 9 232   | 9 232   | 9 232   |
| Renewals           | 29 617  | 30 117  | 30 633  | 31 160  | 31 688  | 32 222  | 32 755  | 33 296  | 33 847  | 34 405  |
| Renewal backlog    | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       |
| Total              | 74 121  | 75 760  | 77 061  | 77 631  | 78 582  | 79 094  | 80 106  | 81 413  | 82 450  | 81 426  |
| Sanitation         |         |         |         |         |         |         |         |         |         |         |
| Growth investments | 40 571  | 41 507  | 41 960  | 42 465  | 42 808  | 42 622  | 43 364  | 43 959  | 44 502  | 43 114  |
| Access backlogs    | 2 388   | 2 388   | 2 388   | 2 388   | 2 388   | 2 388   | 2 388   | 2 388   | 2 388   | 2 388   |
| Renewals           | 41 450  | 42 660  | 43 897  | 45 148  | 46 415  | 47 691  | 48 962  | 50 255  | 51 565  | 52 892  |
| Renewal backlog    | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       |
| Total              | 84 409  | 86 555  | 88 245  | 90 001  | 91 610  | 92 700  | 94 714  | 96 602  | 98 455  | 98 394  |
| Electricity        |         |         |         |         |         |         |         |         |         |         |
| Growth investments | 40 780  | 42 501  | 44 404  | 43 530  | 45 026  | 44 687  | 44 660  | 45 929  | 47 465  | 44 419  |
| Access backlogs    | 4 444   | 4 444   | 4 444   | 4 444   | 4 444   | 4 444   | 4 444   | 4 444   | 4 444   | 4 444   |
| Renewals           | 34 016  | 34 845  | 35 709  | 36 611  | 37 496  | 38 411  | 39 319  | 40 227  | 41 161  | 42 125  |
| Renewal backlog    | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       |

|                    | Year  | 2025    | 2026    | 2027    | 2028    | 2029    | 2030    | 2031    | 2032    | 2033    | 2034    |
|--------------------|-------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
|                    | Total | 79 240  | 81 790  | 84 556  | 84 585  | 86 966  | 87 542  | 88 423  | 90 600  | 93 070  | 90 988  |
| Roads & Stormwater |       |         |         |         |         |         |         |         |         |         |         |
| Growth investments |       | 15 070  | 15 562  | 15 680  | 15 924  | 16 106  | 15 871  | 16 300  | 16 518  | 16 740  | 16 043  |
| Access backlogs    |       | 94 792  | 94 792  | 94 792  | 94 792  | 94 792  | 94 792  | 94 792  | 94 792  | 94 792  | 94 792  |
| Renewals           |       | 27 210  | 27 465  | 27 728  | 27 993  | 28 262  | 28 534  | 28 803  | 29 078  | 29 357  | 29 640  |
| Renewal backlog    |       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       |
| Total              |       | 137 072 | 137 819 | 138 201 | 138 709 | 139 160 | 139 198 | 139 894 | 140 388 | 140 890 | 140 476 |
| Refuse removal     |       |         |         |         |         |         |         |         |         |         |         |
| Growth investments |       | 2 014   | 2 592   | 3 260   | 2 635   | 2 097   | 3 267   | 2 679   | 2 671   | 3 313   | 2 714   |
| Access backlogs    |       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       |
| Renewals           |       | 12 421  | 12 548  | 12 711  | 12 916  | 13 082  | 13 213  | 13 419  | 13 588  | 13 756  | 13 964  |
| Renewal backlog    |       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       |
| Total              |       | 14 435  | 15 140  | 15 970  | 15 551  | 15 178  | 16 480  | 16 098  | 16 259  | 17 069  | 16 678  |

Table 29: Cumulative capital expenditure: All services (R'000) (Cumulative)

|                    | Year | 2025    | 2026    | 2027      | 2028      | 2029      | 2030      | 2031      | 2032      | 2033      | 2034      |
|--------------------|------|---------|---------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Growth investments |      | 133 707 | 272 281 | 414 780   | 556 572   | 700 270   | 844 357   | 989 477   | 1 137 440 | 1 288 831 | 1 432 910 |
| Access backlogs    |      | 110 856 | 221 712 | 332 568   | 443 425   | 554 281   | 665 137   | 775 993   | 886 849   | 997 705   | 1 108 561 |
| Renewals           |      | 144 714 | 292 348 | 443 025   | 596 854   | 753 796   | 913 868   | 1 077 126 | 1 243 569 | 1 413 255 | 1 586 282 |
| Renewal backlog    |      | 0       | 0       | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         |
| Total (R'000)      |      | 389 277 | 786 340 | 1 190 374 | 1 596 850 | 2 008 347 | 2 423 361 | 2 842 596 | 3 267 858 | 3 699 792 | 4 127 754 |
| Water              |      | 0       | 0       | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         |
| Growth investments |      | 35 272  | 71 683  | 108 879   | 146 118   | 183 781   | 221 421   | 259 539   | 298 425   | 337 796   | 375 585   |
| Access backlogs    |      | 9 232   | 18 465  | 27 697    | 36 929    | 46 161    | 55 394    | 64 626    | 73 858    | 83 090    | 92 323    |
| Renewals           |      | 29 617  | 59 733  | 90 366    | 121 526   | 153 214   | 185 436   | 218 191   | 251 487   | 285 334   | 319 739   |
| Renewal backlog    |      | 0       | 0       | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         |
| Total              |      | 74 121  | 149 881 | 226 942   | 304 574   | 383 156   | 462 251   | 542 357   | 623 770   | 706 220   | 787 647   |
| Sanitation         |      | 0       | 0       | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         |
| Growth investments |      | 40 571  | 82 079  | 124 038   | 166 503   | 209 310   | 251 932   | 295 296   | 339 255   | 383 757   | 426 871   |
| Access backlogs    |      | 2 388   | 4 775   | 7 163     | 9 551     | 11 938    | 14 326    | 16 714    | 19 101    | 21 489    | 23 877    |
| Renewals           |      | 41 450  | 84 110  | 128 007   | 173 156   | 219 570   | 267 261   | 316 223   | 366 478   | 418 043   | 470 935   |
| Renewal backlog    |      | 0       | 0       | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         |
| Total              |      | 84 409  | 170 964 | 259 209   | 349 209   | 440 819   | 533 519   | 628 233   | 724 835   | 823 289   | 921 683   |
| Electricity        |      | 0       | 0       | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         |
| Growth investments |      | 40 780  | 83 281  | 127 685   | 171 214   | 216 240   | 260 927   | 305 586   | 351 515   | 398 980   | 443 399   |
| Access backlogs    |      | 4 444   | 8 888   | 13 332    | 17 776    | 22 220    | 26 664    | 31 108    | 35 552    | 39 996    | 44 440    |
| Renewals           |      | 34 016  | 68 861  | 104 569   | 141 181   | 178 677   | 217 088   | 256 407   | 296 634   | 337 795   | 379 920   |
| Renewal backlog    |      | 0       | 0       | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         |
| Total              |      | 79 240  | 161 030 | 245 586   | 330 171   | 417 137   | 504 678   | 593 102   | 683 701   | 776 771   | 867 759   |
| Roads & Stormwater |      | 0       | 0       | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         |
| Growth investments |      | 15 070  | 30 632  | 46 312    | 62 236    | 78 341    | 94 213    | 110 512   | 127 030   | 143 771   | 159 814   |

| Year               | 2025    | 2026    | 2027    | 2028    | 2029    | 2030    | 2031    | 2032      | 2033      | 2034      |
|--------------------|---------|---------|---------|---------|---------|---------|---------|-----------|-----------|-----------|
| Access backlogs    | 94 792  | 189 584 | 284 377 | 379 169 | 473 961 | 568 753 | 663 545 | 758 338   | 853 130   | 947 922   |
| Renewals           | 27 210  | 54 675  | 82 403  | 110 396 | 138 658 | 167 192 | 195 995 | 225 073   | 254 431   | 284 071   |
| Renewal backlog    | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0         | 0         | 0         |
| Total              | 137 072 | 274 891 | 413 092 | 551 800 | 690 960 | 830 158 | 970 053 | 1 110 441 | 1 251 331 | 1 391 807 |
| Refuse removal     | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0         | 0         | 0         |
| Growth investments | 2 014   | 4 606   | 7 866   | 10 501  | 12 598  | 15 865  | 18 543  | 21 214    | 24 528    | 27 241    |
| Access backlogs    | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0         | 0         | 0         |
| Renewals           | 12 421  | 24 968  | 37 679  | 50 595  | 63 676  | 76 890  | 90 309  | 103 896   | 117 652   | 131 616   |
| Renewal backlog    | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0         | 0         | 0         |
| Total              | 14 435  | 29 575  | 45 545  | 61 096  | 76 274  | 92 754  | 108 852 | 125 111   | 142 180   | 158 858   |

The figures below show the contribution or demand of each expenditure component to total expenditure.

Figure 8: Contribution to investment demand component per infrastructure asset groups - 20 year horizon



## 9.4.4 Summary of operating expenditure

One key element often overlooked in capital investment planning is the operating consequences of capital investment. The next two tables show the forecasted operating and maintenance costs associated with the projected capital expenditure. It is an incremental cost and does not reflect the revenue side or the cost-recovery strategies the Municipality may apply.

**Table 30: Incremental operating & maintenance expenditure: All services per annum (R'000)**

| Year                          | 2025   | 2026   | 2027   | 2028   | 2029   | 2030   | 2031   | 2032   | 2033   | 2034   |
|-------------------------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| Growth investments            | 34 557 | 35 765 | 36 797 | 36 712 | 37 398 | 37 186 | 37 488 | 38 356 | 39 337 | 37 133 |
| Access backlogs               | 6 087  | 6 087  | 6 087  | 6 087  | 6 087  | 6 087  | 6 087  | 6 087  | 6 087  | 6 087  |
| Total (R'000)                 | 40 644 | 41 852 | 42 884 | 42 800 | 43 485 | 43 273 | 43 575 | 44 443 | 45 424 | 43 220 |
| <b>Water</b>                  |        |        |        |        |        |        |        |        |        |        |
| Growth investments            | 1 006  | 1 038  | 1 060  | 1 062  | 1 074  | 1 073  | 1 087  | 1 109  | 1 122  | 1 077  |
| Access backlogs               | 261    | 261    | 261    | 261    | 261    | 261    | 261    | 261    | 261    | 261    |
| Total                         | 1 267  | 1 299  | 1 321  | 1 323  | 1 335  | 1 334  | 1 348  | 1 369  | 1 383  | 1 338  |
| <b>Sanitation</b>             |        |        |        |        |        |        |        |        |        |        |
| Growth investments            | 5 205  | 5 355  | 5 716  | 5 564  | 5 714  | 5 785  | 5 600  | 5 854  | 6 150  | 5 622  |
| Access backlogs               | 387    | 387    | 387    | 387    | 387    | 387    | 387    | 387    | 387    | 387    |
| Total                         | 5 592  | 5 742  | 6 103  | 5 952  | 6 101  | 6 172  | 5 987  | 6 242  | 6 537  | 6 009  |
| <b>Electricity</b>            |        |        |        |        |        |        |        |        |        |        |
| Growth investments            | 5 444  | 5 699  | 6 065  | 5 841  | 6 107  | 6 085  | 5 996  | 6 222  | 6 488  | 5 990  |
| Access backlogs               | 689    | 689    | 689    | 689    | 689    | 689    | 689    | 689    | 689    | 689    |
| Total                         | 6 133  | 6 388  | 6 754  | 6 530  | 6 797  | 6 774  | 6 685  | 6 911  | 7 177  | 6 679  |
| <b>Roads &amp; Stormwater</b> |        |        |        |        |        |        |        |        |        |        |
| Growth investments            | 22 825 | 23 574 | 23 832 | 24 145 | 24 423 | 24 119 | 24 703 | 25 070 | 25 451 | 24 341 |
| Access backlogs               | 4 750  | 4 750  | 4 750  | 4 750  | 4 750  | 4 750  | 4 750  | 4 750  | 4 750  | 4 750  |
| Total                         | 27 575 | 28 325 | 28 582 | 28 895 | 29 173 | 28 869 | 29 453 | 29 820 | 30 201 | 29 091 |
| <b>Refuse removal</b>         |        |        |        |        |        |        |        |        |        |        |
| Growth investments            | 77     | 98     | 124    | 100    | 80     | 124    | 102    | 102    | 126    | 103    |
| Access backlogs               | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0      |
| Total                         | 77     | 98     | 124    | 100    | 80     | 124    | 102    | 102    | 126    | 103    |

**Table 31: Cumulative operating & maintenance expenditure: All services per annum (R'000) (Cumulative)**

| Year               | 2025   | 2026   | 2027    | 2028    | 2029    | 2030    | 2031    | 2032    | 2033    | 2034    |
|--------------------|--------|--------|---------|---------|---------|---------|---------|---------|---------|---------|
| Growth investments | 34 557 | 70 322 | 107 119 | 143 831 | 181 229 | 218 415 | 255 903 | 294 259 | 333 597 | 370 729 |
| Access backlogs    | 6 087  | 12 174 | 18 261  | 24 348  | 30 435  | 36 523  | 42 610  | 48 697  | 54 784  | 60 871  |
| Total (R'000)      | 40 644 | 82 496 | 125 380 | 168 180 | 211 665 | 254 938 | 298 513 | 342 956 | 388 380 | 431 600 |
| <b>Water</b>       |        |        |         |         |         |         |         |         |         |         |
| Growth investments | 1 006  | 2 044  | 3 104   | 4 166   | 5 240   | 6 313   | 7 400   | 8 509   | 9 631   | 10 709  |
| Access backlogs    | 261    | 522    | 782     | 1 043   | 1 304   | 1 565   | 1 825   | 2 086   | 2 347   | 2 608   |
| Total              | 1 267  | 2 566  | 3 887   | 5 210   | 6 544   | 7 878   | 9 226   | 10 595  | 11 979  | 13 317  |
| <b>Sanitation</b>  |        |        |         |         |         |         |         |         |         |         |
| Growth investments | 5 205  | 10 561 | 16 277  | 21 841  | 27 555  | 33 340  | 38 940  | 44 794  | 50 944  | 56 566  |

| Year               | 2025   | 2026   | 2027   | 2028    | 2029    | 2030    | 2031    | 2032    | 2033    | 2034    |
|--------------------|--------|--------|--------|---------|---------|---------|---------|---------|---------|---------|
| Access backlogs    | 387    | 774    | 1 161  | 1 548   | 1 935   | 2 322   | 2 709   | 3 096   | 3 483   | 3 871   |
| Total              | 5 592  | 11 335 | 17 438 | 23 390  | 29 490  | 35 662  | 41 649  | 47 891  | 54 428  | 60 437  |
| Electricity        |        |        |        |         |         |         |         |         |         |         |
| Growth investments | 5 444  | 11 143 | 17 208 | 23 049  | 29 156  | 35 241  | 41 237  | 47 458  | 53 946  | 59 936  |
| Access backlogs    | 689    | 1 378  | 2 067  | 2 757   | 3 446   | 4 135   | 4 824   | 5 513   | 6 202   | 6 891   |
| Total              | 6 133  | 12 521 | 19 275 | 25 805  | 32 602  | 39 376  | 46 061  | 52 971  | 60 149  | 66 827  |
| Roads & Stormwater |        |        |        |         |         |         |         |         |         |         |
| Growth investments | 22 825 | 46 399 | 70 231 | 94 376  | 118 799 | 142 918 | 167 622 | 192 692 | 218 142 | 242 483 |
| Access backlogs    | 4 750  | 9 500  | 14 250 | 19 000  | 23 751  | 28 501  | 33 251  | 38 001  | 42 751  | 47 501  |
| Total              | 27 575 | 55 900 | 84 481 | 113 376 | 142 550 | 171 419 | 200 873 | 230 693 | 260 893 | 289 984 |
| Refuse removal     |        |        |        |         |         |         |         |         |         |         |
| Growth investments | 77     | 175    | 299    | 399     | 479     | 603     | 705     | 806     | 932     | 1 035   |
| Access backlogs    | 0      | 0      | 0      | 0       | 0       | 0       | 0       | 0       | 0       | 0       |
| Total              | 77     | 175    | 299    | 399     | 479     | 603     | 705     | 806     | 932     | 1 035   |

#### 9.4.5 Summary of consumption and use

Service delivery is about consumption and use. The next two tables show the expected demand for water and electricity. The values are net and exclude the impact of losses in water and electricity. These numbers can be used to assess the impact of future demand on the existing capacities of bulk facilities.

Table 32: Incremental consumption and usage

| Year                      | 2025 | 2026 | 2027  | 2028 | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  |
|---------------------------|------|------|-------|------|-------|-------|-------|-------|-------|-------|
| Water (Ml/day)            |      |      |       |      |       |       |       |       |       |       |
| Growth investments        | 1.2  | 1.2  | 1.2   | 1.3  | 1.3   | 1.3   | 1.3   | 1.3   | 1.3   | 1.3   |
| Access backlogs           | 0.3  | 0.3  | 0.3   | 0.3  | 0.3   | 0.3   | 0.3   | 0.3   | 0.3   | 0.3   |
| Total                     | 1.5  | 1.5  | 1.6   | 1.6  | 1.6   | 1.6   | 1.6   | 1.6   | 1.6   | 1.6   |
| Sanitation (Ml/day)       |      |      |       |      |       |       |       |       |       |       |
| Growth investments        | 1.0  | 1.0  | 1.0   | 1.0  | 1.0   | 1.0   | 1.0   | 1.1   | 1.1   | 1.0   |
| Access backlogs           | 0.0  | 0.0  | 0.0   | 0.0  | 0.0   | 0.0   | 0.0   | 0.0   | 0.0   | 0.0   |
| Total                     | 1.0  | 1.0  | 1.0   | 1.0  | 1.0   | 1.0   | 1.1   | 1.1   | 1.1   | 1.0   |
| Electricity (MWh/day)     |      |      |       |      |       |       |       |       |       |       |
| Growth investments        | 80.2 | 93.4 | 90.4  | 95.3 | 99.5  | 87.7  | 98.6  | 103.2 | 102.6 | 86.9  |
| Access backlogs           | 2.7  | 2.7  | 2.7   | 2.7  | 2.7   | 2.7   | 2.7   | 2.7   | 2.7   | 2.7   |
| Total                     | 82.9 | 96.1 | 93.1  | 98.0 | 102.2 | 90.5  | 101.3 | 105.9 | 105.3 | 89.6  |
| Roads & stormwater (km/a) |      |      |       |      |       |       |       |       |       |       |
| Growth investments        | 19.1 | 19.8 | 19.9  | 20.2 | 20.5  | 20.2  | 20.7  | 21.0  | 21.3  | 20.4  |
| Access backlogs           | 0.0  | 0.0  | 0.0   | 0.0  | 0.0   | 0.0   | 0.0   | 0.0   | 0.0   | 0.0   |
| Total                     | 19.1 | 19.8 | 19.9  | 20.2 | 20.5  | 20.2  | 20.7  | 21.0  | 21.3  | 20.4  |
| Refuse removal (tons/day) |      |      |       |      |       |       |       |       |       |       |
| Growth investments        | 34.2 | 36.0 | 55.9  | 40.4 | 39.1  | 57.1  | 40.2  | 54.9  | 39.6  | 59.4  |
| Access backlogs           | 0.0  | 0.0  | 0.0   | 0.0  | 0.0   | 0.0   | 0.0   | 0.0   | 0.0   | 0.0   |
| Total                     | 34.2 | 36.0 | 55.9  | 40.4 | 39.1  | 57.1  | 40.2  | 54.9  | 39.6  | 59.4  |
| Refuse removal (m3/day)   |      |      |       |      |       |       |       |       |       |       |
| Growth investments        | 68.5 | 72.1 | 111.7 | 80.9 | 78.2  | 114.3 | 80.4  | 109.9 | 79.1  | 118.9 |

| Year            | 2025 | 2026 | 2027  | 2028 | 2029 | 2030  | 2031 | 2032  | 2033 | 2034  |
|-----------------|------|------|-------|------|------|-------|------|-------|------|-------|
| Access backlogs | 0.0  | 0.0  | 0.0   | 0.0  | 0.0  | 0.0   | 0.0  | 0.0   | 0.0  | 0.0   |
| Total           | 68.5 | 72.1 | 111.7 | 80.9 | 78.2 | 114.3 | 80.4 | 109.9 | 79.1 | 118.9 |

**Table 33: Cumulative consumption and usage**

| Year                                 | 2025 | 2026  | 2027  | 2028  | 2029  | 2030  | 2031  | 2032  | 2033  | 2034  |
|--------------------------------------|------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| <b>Water (Ml/day)</b>                |      |       |       |       |       |       |       |       |       |       |
| Growth investments                   | 1.2  | 2.4   | 3.7   | 4.9   | 6.2   | 7.4   | 8.7   | 10.0  | 11.4  | 12.6  |
| Access backlogs                      | 0.3  | 0.6   | 0.9   | 1.2   | 1.5   | 1.8   | 2.1   | 2.5   | 2.8   | 3.1   |
| Total                                | 1.5  | 3.0   | 4.6   | 6.1   | 7.7   | 9.3   | 10.9  | 12.5  | 14.1  | 15.7  |
| <b>Sanitation (Ml/day)</b>           |      |       |       |       |       |       |       |       |       |       |
| Growth investments                   | 1.0  | 1.9   | 3.0   | 4.0   | 5.0   | 6.0   | 7.0   | 8.1   | 9.2   | 10.2  |
| Access backlogs                      | 0.0  | 0.0   | 0.1   | 0.1   | 0.1   | 0.1   | 0.1   | 0.1   | 0.2   | 0.2   |
| Total                                | 1.0  | 2.0   | 3.0   | 4.0   | 5.1   | 6.1   | 7.2   | 8.3   | 9.3   | 10.4  |
| <b>Electricity (MWh/day)</b>         |      |       |       |       |       |       |       |       |       |       |
| Growth investments                   | 80.2 | 173.6 | 264.0 | 359.3 | 458.7 | 546.5 | 645.0 | 748.3 | 850.9 | 937.8 |
| Access backlogs                      | 2.7  | 5.4   | 8.1   | 10.8  | 13.5  | 16.3  | 19.0  | 21.7  | 24.4  | 27.1  |
| Total                                | 82.9 | 179.0 | 272.1 | 370.1 | 472.3 | 562.7 | 664.0 | 769.9 | 875.3 | 964.9 |
| <b>Roads &amp; stormwater (km/a)</b> |      |       |       |       |       |       |       |       |       |       |
| Growth investments                   | 19.1 | 38.9  | 58.8  | 79.1  | 99.5  | 119.7 | 140.4 | 161.4 | 182.7 | 203.1 |
| Access backlogs                      | 0.0  | 0.0   | 0.0   | 0.0   | 0.0   | 0.0   | 0.0   | 0.0   | 0.0   | 0.0   |
| Total                                | 19.1 | 38.9  | 58.8  | 79.1  | 99.5  | 119.7 | 140.4 | 161.4 | 182.7 | 203.1 |
| <b>Refuse removal (tons/day)</b>     |      |       |       |       |       |       |       |       |       |       |
| Growth investments                   | 34.2 | 70.3  | 126.2 | 166.6 | 205.7 | 262.8 | 303.1 | 357.9 | 397.5 | 456.9 |
| Access backlogs                      | 0.0  | 0.0   | 0.0   | 0.0   | 0.0   | 0.0   | 0.0   | 0.0   | 0.0   | 0.0   |
| Total                                | 34.2 | 70.3  | 126.2 | 166.6 | 205.7 | 262.8 | 303.1 | 357.9 | 397.5 | 456.9 |
| <b>Refuse removal (m3/day)</b>       |      |       |       |       |       |       |       |       |       |       |
| Growth investments                   | 68.5 | 140.6 | 252.3 | 333.2 | 411.4 | 525.7 | 606.1 | 716.0 | 795.1 | 914.0 |
| Access backlogs                      | 0.0  | 0.0   | 0.0   | 0.0   | 0.0   | 0.0   | 0.0   | 0.0   | 0.0   | 0.0   |
| Total                                | 68.5 | 140.6 | 252.3 | 333.2 | 411.4 | 525.7 | 606.1 | 716.0 | 795.1 | 914.0 |

## Issues to be considered

This section highlights some findings from the demand quantification process.

The demand quantification was done against uncertainty and doubtful data critical to the process.

## 10 The customer base

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Conflicting sources necessitated an estimate of demographic trends used for modelling purposes. In addition, the data reported by the Council to StatsSA sources often do not reconcile with other sources. Consequently, there remains uncertainty about the baseline figures and backlogs. Backlogs vary substantially. Besides uncertainty about figures, how backlogs are defined also plays a role. For example, is it practical to expect households in rural villages to have formal communal waste removal facilities or all have access to gravel roads?

In developing service delivery strategies, it is essential to distinguish between customers (entities with a legal or contractual claim on the Council to deliver services) and entities that do not require services from the Council. The difference between Eskom and the Council's electricity supply areas is an example. Unfortunately, the project scope does not allow for an in-depth assessment of the customer base. However, the availability of quality data in the municipality appears to be a challenge and may directly affect the Council's ability to quantify, measure, and manage change and development.

The number of households is usually the starting point, as it represents most customers. In this, households constitute an estimated 97.8% of the customer base. It may be worth working towards integrating key municipal data into a full-scale infrastructure investment strategy that accounts for the Council's wide-ranging settlement typologies and conditions.



## 11 Service access and service delivery

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### 11.1 Service access backlogs

#### 11.1.1 Approach to service backlogs

Since 1994, South Africa has had a clear policy on service levels and the minimum acceptable service level. Basic, intermediate, and full services were derived from the World Health Organisation's standard to maintain acceptable and sustainable health conditions. Basic services address health needs, while intermediate and full services improve convenience for users. Government policy still targets basic services through the capital grant system and the operating cost of these services through the Equitable Share transfers.

In reality, Councils have shifted from providing basic services to meeting minimum acceptable service levels. For example, an in-house connection for water is preferred over a communal standpipe, and waterborne sanitation is preferred over ventilated improved pit latrines. In the process, councils abandoned the affordability and the user-must-pay principles. This eventually strained the local financial system, leading to cash-flow problems and a lack of funding for essential infrastructure maintenance. This is reflected in the extent of debt impairments and will worsen over time.

Their choices of service levels defined their own backlogs and, hence, the financial demand to deliver services. The Council data clearly shows that it opts for a full level of services and treats existing essential services as an interim measure rather than a solution.

#### 11.1.2 Service backlogs in the municipality

Due to data uncertainty, it was impossible to give a realistic assessment of service access and service backlogs. Within the framework and approach adopted, all backlogs seems to be very low with the exception of roads and stormwater.

Roads and stormwater seem to be the Council's biggest challenge. How "backlogs" are defined is important and will directly impact long-term capital demand. However, accepting, for example, graded roads as an acceptable level of service will have a significant impact on operations and maintenance. Finding a balance between service levels and standards requires an infrastructure investment framework that quantifies the long-term impact of different policy choices for service delivery. Indications are that about 53.5% of households do not have access to a service should a surfaced road be accepted as the preferred level of service.

### 11.2 Growth demand

The Council have a well-structured approach to service levels aligned with its customer base. A focus on full-service offerings for customers who cannot afford them leads to increased operating shortfalls and cash-flow deficits over the long term. In addition, during prolonged economic downturns, poverty increases, and the Council faces increased structural impediments, where more customers have access to services they cannot afford. About 63.35% of households are poor, while high-income households account for only 7.35% of the customer base. It is doubtful that the extent of current cross-subsidisation would be sustainable over the long-term.

Past choices of service levels, complicated by rising poverty, have led to structural constraints, as many households cannot afford the service levels available to them. Choosing appropriate service levels for future service delivery is an essential component of a long-term infrastructure provision and service delivery policy.

### 11.3 Asset renewal and asset backlogs

The total capital replacement cost (CRC) per service household is R192 856. The modelled value is R189 934 per unit, based on the unit rates used for assessment. Detailed asset values were not available. However, it confirms the high levels of services provided by the municipality.

## 12 Population growth as the basis for demand

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Population growth for the total area is very high (between 1.33% (average for the municipality) and 1.94% (urban areas) per annum. However, future growth demand will remain adrive of investment requirements over the next 10 to 20 years.

The prevailing low-density, single-house development will most likely continue. Notwithstanding calls for densification, land availability, national housing policies, and beneficiary preferences perpetuate single-residential development. Choices about preferred service levels can significantly impact CAPEX and OPEX. However, cost-recovery regimes will significantly affect the Council's long-term financial health and sustainability.

## 13 Notable elements of future demand

### 13.1 Land required

Over the next ten years, the Council will require 1 263ha to accommodate growth and development. Residential demand will be an estimated 725ha, with about 49.2% required for low- and middle-income housing.

**Table 34: Summary of land use demand 20-year horizon**

| Land uses                          | No of units   | Total area of uses (ha) | % of total land | No of stand required |
|------------------------------------|---------------|-------------------------|-----------------|----------------------|
| <b>Residential</b>                 | <b>24 149</b> | <b>725</b>              | <b>57.5%</b>    | <b>14 286</b>        |
| Single Residential: Low income     | 8 088         | 202                     | 16.0%           | 8 088                |
| Single Residential: Medium income  | 3 574         | 125                     | 9.9%            | 3 574                |
| Single Residential: High Income    | 1 070         | 54                      | 4.2%            | 1 070                |
| Medium Density: Low Income         | 4 901         | 177                     | 14.0%           | 883                  |
| Medium Density: Medium Income      | 4 084         | 118                     | 9.3%            | 471                  |
| Medium Density: High Income        | 1 750         | 42                      | 3.3%            | 168                  |
| High Density: Low Income           | 0             | 0                       | 0.0%            | 0                    |
| High Density: Medium Income        | 0             | 0                       | 0.0%            | 0                    |
| High Density: High Income          | 681           | 8                       | 0.6%            | 32                   |
| Backyard dwellings                 | 0             | 0                       | 0.0%            | 0                    |
| <b>Business</b>                    | <b>0</b>      | <b>133</b>              | <b>10.5%</b>    | <b>245</b>           |
| <b>Industrial &amp; commercial</b> | <b>0</b>      | <b>113</b>              | <b>8.9%</b>     | <b>245</b>           |
| <b>Public spaces: recreation</b>   | <b>0</b>      | <b>44</b>               | <b>3.5%</b>     | <b>82</b>            |
| Community facilities: municipal    | 0             | 8                       | 0.7%            | 31                   |
| Community facilities: other        | 0             | 14                      | 1.1%            | 41                   |
| <b>Roads totals</b>                | <b>0</b>      | <b>225</b>              | <b>17.8%</b>    | <b>0</b>             |
| <b>Totals</b>                      | <b>24 149</b> | <b>1 263</b>            | <b>100.0%</b>   | <b>14 867</b>        |

### 13.2 Capital expenditure

The following figure outlines key CAPEX relationships for the assessment and planning period.

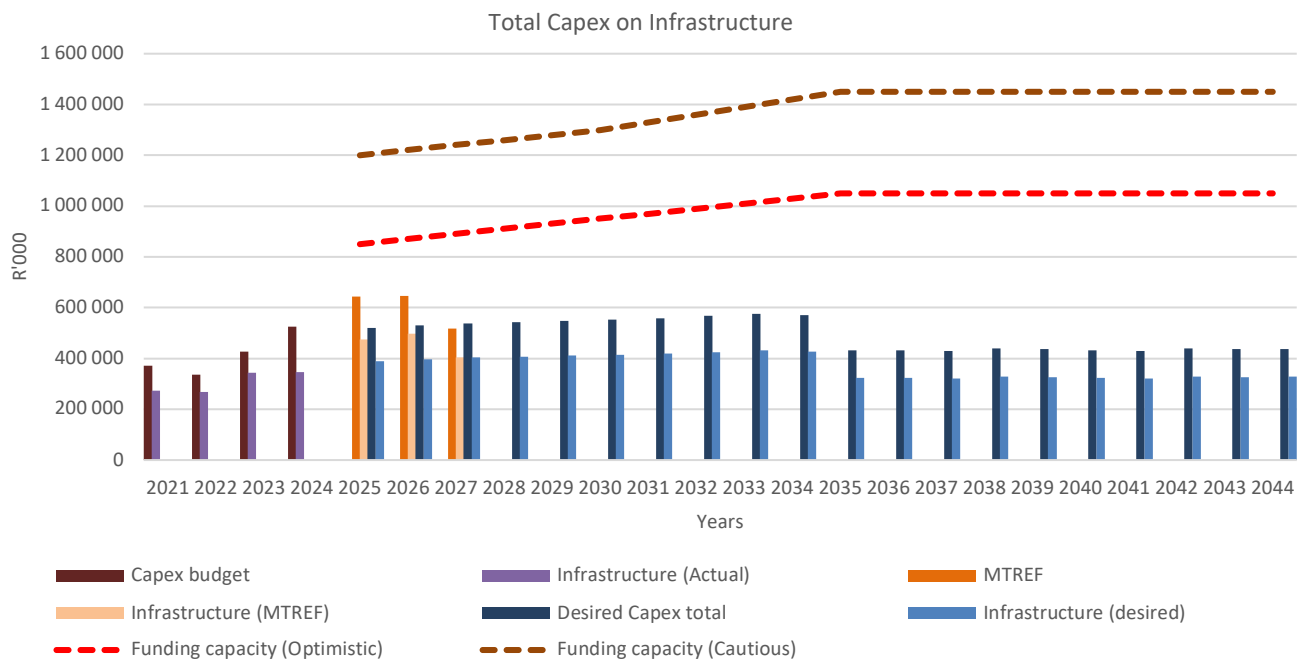


**Figure 9: CAPEX relationships**

The capital requirements to address growth, address backlogs, and asset renewals will average more than R369 million annually. The Council will require about R142.4 million per annum to accommodate new growth and a further R55.4 million per annum to address service backlogs. The CAPEX for backlogs is based on a 10-year program. The focus lies with asset renewals as a key to stabilising and sustaining the Council's operating base. Based on the current replacement cost (CRC), asset renewal will require R171.4 million per annum, which is 46.4% of total expenditure.

The CAPEX budget for the past four years averaged just more than R402.6 million per annum. The planned expenditure for the MTREF years averaged R602.8 million per annum. The figure below shows the anticipated CAPEX with historical patterns and trends. The actual and anticipated expenditure levels are substantially lower than the suggested affordability envelope. However, while high CAPEX levels are achievable, the operational impact may be challenging. The following should be noted:

1. Impairments are already high and may increase due to non-payment as a result of unaffordable services for a community where 67% is regarded as poor.
2. Repairs and maintenance should consistently be more than depreciation. It implies that the Council must protect its current asset base.
3. Bulk purchases of electricity service revenue are higher than the norm of 70% and decrease the margins and scope to maintain revenue as a source, and it will eventually feed through to the capacity of sustaining maintenance and asset renewal.

The desired level of capital expenditure must be viewed against its long-term operating impact. The current situation is sustainable provided that the Council develops the ability to measure the long-term impact of capital projects, but more importantly, the ability to measure the CAPEC and OPEX of its spatial development framework.

The Council was spending R994 per capita on infrastructure in 2024, which is lower than the modelled outcome of R447 per capita. The national average CAPEX is about R741 per capita per annum. These comparisons reflect on infrastructure only.

The table below shows the demand quantification outcomes for the municipality in the national context. The following should be considered:

- Unit costs are affected by the level of service mix. The national figure is a mix of areas with very low levels of services, such as rural areas, and areas with very high levels of services, such as higher-income areas. The service mix depends on the municipality's service delivery policies.
- The unit rates for the modelled outcomes are affected by access and renewal backlog eradication targets. For example, accelerating backlog eradication will imply higher front-end CAPEX. This will affect comparisons such as those in the table below

**Table 35: Benchmarking modelled outcomes (2024-based figures)**

| Base year position                    | National totals & average | Stellenbosch LM | Modelled outcomes |
|---------------------------------------|---------------------------|-----------------|-------------------|
| Population                            | 59 622 350                | 208 060         | 208 060           |
| Households                            | 16 613 347                | 36 848          | 36 848            |
| Total capital expenditure (R'000)     | 68 808 464                | 642 490         | 519 036           |
| Total CAPEX on infrastructure (R'000) | 44 204 406                | 475 157         | 389 277           |
| Per capita CAPEX (infrastructure)     | 741                       | 2 284           | 1 871             |
| Per household CAPEX (infrastructure)  | 2 661                     | 12 895          | 10 564            |
| Infrastructure CAPEX as % of total    | 64.2%                     | 74.0%           | 75.0%             |
| Benchmarked against national averages |                           |                 |                   |
| Per capita CAPEX                      | 1.00                      | 3.08            | 2.52              |
| Per household CAPEX                   | 1.00                      | 0.21            | 0.25              |

### 13.3 The operating impact

The operating impact of the investment demand will accumulate to an additional R431.6 million per annum at the end of 2034. About R370.7 million (86%) of the impact will come from growth and the rest from providing service access to existing households. The following must be considered:

- The Council have little control over growth and specifically informal growth. The inability to keep up with growth will result in accumulating backlogs that will become more difficult to address in the future.
- Expected future growth also represents predominantly poor people who may be unable to pay for services, implying that the subsidy demand will increase.
- The Council has clear legislative and other challenges in applying cost recovery in rural and tribal areas. The biggest challenge to the Council is not CAPEX but sustaining its operating position.

The following figures summarise the outcomes of the demand quantification process.

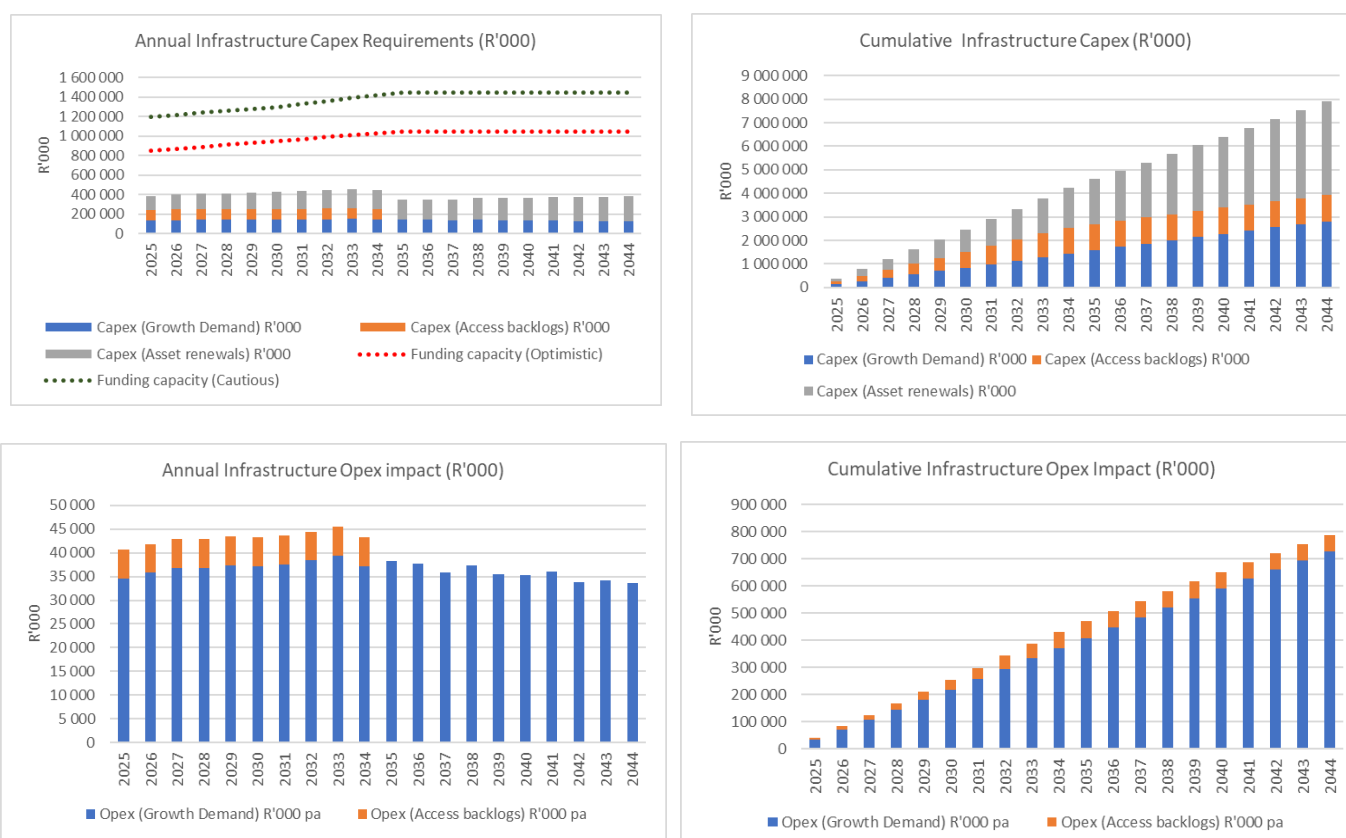


Figure 10: CAPEX and OPEX over a 20-year period

## Conclusions and the way forward

### 14 Strategic conclusions

The demand quantification for Stellenbosch Municipality confirms that infrastructure planning over the next 10–20 years will be shaped less by “whether growth will happen” and more by three interacting realities: first, sustained household formation and outward built-form expansion; second, the long-run operating consequences of maintaining high service levels in a municipality with a large low-income customer base; and third, the municipality’s ability to protect lifecycle spending (repairs, maintenance, rehabilitation and renewal) while still accommodating selective growth. The modelling approach adopted in this CEF therefore emphasises a reconciled growth path, a connection-led view of demand, and a staged affordability logic that links land release and infrastructure expansion to measurable financial resilience and delivery capacity.

On growth, the long-run trajectory remains upward, but the report’s evidence shows that the post-2016 “level” of population and households is not stable across available datasets. For modelling purposes, a practical FY2024/25 baseline of approximately 205,000 people and 56,000 households is adopted, supported by the two most coherent and updatable municipal time series (Quantec and Stats SA mid-year municipal estimates) and corroborated by independent built-form indicators. Growth is assumed at 1.5% per annum for the population over 2024–2034, tapering to 1.2% over 2034–2044, while household growth is assumed at 1.8%, tapering to 1.5% over the same horizons. This implies an order-of-magnitude planning trajectory of approximately 237,000 people and 66,800 households by 2034, rising to

approximately 268,000 people and 77,600 households by 2044. These assumptions are explicitly qualified and must be treated as a monitored planning scenario rather than a fixed “truth”.

On the spatial form of growth, the analysis indicates predominantly horizontal expansion and low-rise intensification. This matters because horizontal growth increases network length and marginal lifecycle cost per additional household, particularly for roads, stormwater conveyance, water reticulation and LV electrical networks. In practical terms, the municipality’s infrastructure affordability is sensitive not only to how many households are added, but also to where they are added, how they are distributed, and the service levels provided to them. A growth strategy that continues to disperse new development at low densities will tend to “bake in” higher operating costs and renewal obligations, even where upfront CAPEX appears manageable.

On service levels and affordability, the report highlights a structural tension that must be made explicit in the way forward. Stellenbosch has historically gravitated to full-service levels (for example, in-house water connections and waterborne sanitation) and treats interim/basic services as temporary measures. At the same time, the customer profile indicates a large low-income segment: the analysis notes that roughly 63–67% of households are classified as poor, while high-income households account for a small share of the customer base. In an environment of slow national growth and periodic economic shocks, this mix increases the likelihood that service charges will become unaffordable for an expanding share of customers, which in turn will raise impairment levels and undermine the municipality’s ability to fund operations, maintenance, and renewals. The strategic implication is that service-level policy is not a technical footnote; it is a primary determinant of long-term financial sustainability and must be evaluated alongside spatial planning choices.

In the backlogs, the modelling process could not produce a fully reliable backlog quantification because service access and backlog data sources do not consistently reconcile, and backlog definitions are not uniform across settlement typologies. Within the adopted framework, backlogs appear low for certain household services, while roads and stormwater are the dominant challenges. This finding should be treated as a risk signal rather than a final backlog estimate: it indicates that the municipality’s greatest future liability is likely to lie in network-wide public infrastructure (roads and stormwater), where “acceptable” levels of service are contested and where operational implications (routine grading, drainage maintenance, surface management and renewal cycles) can be substantial. The way forward, therefore, requires a deliberate, policy-led backlog definition exercise, supported by credible data and an auditable methodology.

On renewals, the demand quantification and financial assessment converge on the same point: lifecycle sufficiency is the binding constraint, not the municipality’s historic ability to spend CAPEX. The financial review shows that a maintenance proxy remains materially below depreciation (for example, approximately R86.6 million versus depreciation of R204.5 million in FY2025), which indicates that the municipality is consuming its asset base faster than it is being restored. The demand model similarly shows renewals as the single largest CAPEX component within the infrastructure envelope. The strategic conclusion is straightforward: unless repairs, maintenance, rehabilitation and renewal are protected and increased on a planned basis, future expansion will progressively erode service reliability, raise unit costs, and ultimately weaken the revenue base that funds infrastructure.



## 15 What the demand quantification implies for land and infrastructure investment

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The land budgeting outcomes indicate that accommodating the forecasted growth path will require approximately 1,263 hectares of additional land over the programme horizon as configured in the model. Residential land accounts for about 725 hectares (57.5% of total), with a substantial portion associated with low- and middle-income housing typologies. Roads account for approximately 225 hectares (17.8%), reflecting the spatial cost of horizontal growth. Economic land demand is also material, with business land at approximately 133 hectares (10.5%) and industrial/commercial land at approximately 113 hectares (8.9%). The critical planning implication is that “land release” is inseparable from infrastructure cost: each hectare brought into the serviced urban footprint triggers a long-lived obligation to fund network operations and renewals. Land sequencing must therefore be paced to the municipality’s proven ability to fund the full lifecycle cost of the networks that support it.

In the first ten years of the programme (2025–2034), the modelled incremental infrastructure CAPEX averages approximately R413 million per annum (2025 Rands), moving from roughly R389 million in 2025 to roughly R428 million by 2034. Over the decade, the cumulative requirement is approximately R4.13 billion. The internal composition of this requirement is critical. On average, growth-related investments account for approximately R143 million per annum, access/backlog-related investments approximately R111 million per annum (noting that the backlog costing and pacing must be reconciled to a defined backlog programme), and renewals approximately R159 million per annum, rising toward the end of the decade. This reinforces that renewal planning is not discretionary; it is a structural component of the investment programme.

By service, roads and stormwater dominate the infrastructure investment requirement, averaging approximately R139 million per annum over 2025–2034. Sanitation follows at roughly R92 million per annum, electricity at roughly R87 million per annum, water at roughly R79 million per annum, and refuse removal at roughly R16 million per annum. This composition aligns with the broader risk signals in the report: network-wide public infrastructure and high-service-level networks drive both CAPEX and future operating exposure. It also implies that the CEF cannot be implemented as a collection of isolated service projects; the dominant cost drivers sit at the interface between spatial form, network length, and lifecycle obligation.

The operating implications are equally decisive. The model indicates that the incremental operating and maintenance burden accumulates to approximately R431.6 million per annum by 2034, of which approximately R370.7 million (about 86%) is attributable to growth-related investments and approximately R60.9 million (about 14%) to addressing access/backlogs. Roads and stormwater again dominate the operating profile, reaching approximately R290 million per annum of incremental O&M by 2034, followed by electricity (approximately R66.8 million), sanitation (approximately R60.4 million), and water (approximately R13.3 million). This is the core strategic warning: a capital programme that is “affordable” on CAPEX alone can still become unaffordable once the operating tail is properly recognised. The CEF must therefore be managed as a joint CAPEX–OPEX instrument, not as a capital list with an implied operating assumption.

The modelled consumption and usage implications provide a practical basis for bulk planning and network stress testing. By 2034, the cumulative additional water demand in the model is approximately

15.7 Ml/day, while cumulative additional electricity demand is approximately 964.9 MWh/day, with the balance of demand being driven predominantly by growth rather than backlogs. These values should be treated as planning signals that require confirmation against system capacities, loss assumptions and customer consumption profiles, particularly given the reported level of non-revenue water and the potential for seasonal and institutional population effects (students and tourism) to alter peak demand patterns.

## 16 Institutionalising delivery and protecting the programme

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A central recommendation from this CEF is that implementation must be institutionalised as a standing management programme rather than treated as a once-off modelling exercise. The municipality should formalise a governance arrangement that links the CEF to the MTREF, the SDF, the IDP and the asset management cycle, with explicit authority to enforce affordability gates and to recalibrate the pipeline when financial or growth indicators deviate from assumptions. The report's proposed Financial and Infrastructure Affordability Committee is an appropriate mechanism for this, provided it operates on routine performance evidence and has the mandate to defer or resequence projects when lifecycle or cash protection thresholds are threatened.

Project entry into the funded pipeline should be conditioned by a consistent hard-gate logic. At minimum, each material project must demonstrate realistic cost recovery under collection and impairment assumptions (not gross billing), a viable financing mix across internal cash, grants and debt with stress tests for delays and escalation, and a quantified operating impact over at least ten years that includes staffing, energy, chemicals, maintenance and periodic renewal. Delivery risk screening must be explicit, focusing on land/legal readiness, procurement complexity, institutional capacity and timing risk. Finally, spatial alignment must be enforced: projects that support node-based, serviceable growth and that reduce lifecycle cost per household or business served should be preferred, while projects that extend networks into low-density, high-cost areas should be treated as exceptional and justified on a full lifecycle basis.

Monitoring must also be explicit and routine. Financial indicators should include days cash, the current ratio, collection proxies, impairment ratios, CAPEX execution, the maintenance-to-depreciation relationship, and grant absorption. Infrastructure performance indicators must include water and electricity losses, service interruptions, where measured, and the execution of the renewal programme against asset condition priorities. The point of monitoring is not to report compliance; it is to provide early warning so that land release, project sequencing, and funding can be adjusted before the programme becomes unaffordable or delivery stalls.

## 17 Data and date reliability, and the case for municipal data governance

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The report's conclusions are necessarily qualified by the reliability and temporal alignment of the underlying data. Demand quantification is highly sensitive to base-year values, to the slope of growth over the next decade, to service-level assumptions, and to the spatial distribution of new development. When datasets represent different dates, different boundary interpretations, different extraction methods, or inconsistent definitions (for example, "households" versus "service households" versus "customer accounts"), the modelling outputs can shift materially without any real-world change. This is not a modelling flaw; it is a data governance problem. Without a consistent, up-to-date and internally reconciled data baseline, infrastructure planning becomes an exercise in defending assumptions rather than managing reality.

Several concrete reliability risks emerge in this work. The post-2016 population and household "levels" diverge across datasets, including one municipal-level point estimate implying decline that is not supported by coherent time series or built-form indicators. Certain gridded products vary substantially depending on boundary alignment and extraction method, and at least one extracted municipal value is an outlier relative to all other evidence and is not suitable for modelling without re-extraction and validation. Service access and backlog values do not reconcile consistently, and the definition of backlogs is not uniform across settlement typologies, which limits the defensibility of backlog costing. Detailed asset values and condition evidence were not available at the level required for a full renewal backlog quantification, and FY2025 financial information is pre-audited and therefore subject to final confirmation. These issues do not invalidate the CEF; they define the minimum data-governance agenda required to keep it credible over time.

The way forward should therefore include establishing a municipal data governance system that treats planning data as a managed corporate asset. At a minimum, the municipality should adopt a single annual "planning baseline" that is time-stamped, version-controlled and signed off, and that reconciles demographic signals to administrative counts. The report already motivates an annual growth ledger; this should be formalised as an operational dataset that reconciles active service connections (water meters, electricity points, sewer connections, refuse accounts), billed customers by category, valuation roll counts and cadastral changes, development pipeline indicators (approvals, completions and occupancy), and settlement footprint change using a consistent classification method. This baseline must be aligned to the municipal boundary definition used for reporting and must be updated on a fixed annual cycle so that the CEF can be refreshed and defended as conditions change.

Data governance must also be linked to decision triggers. If household or connection counts deviate materially from the adopted scenario (for example, by more than about five percent over two consecutive years, as proposed in the report), the growth path and the associated infrastructure demand must be recalibrated and the project pipeline resequenced. If built-form indicators show sustained growth materially above implied household growth, bulk demand assumptions should be stress-tested for major non-residential expansion and for peak-load drivers. If official profile revisions materially shift base-year levels, the demand model should be rerun. The municipality's credibility will increasingly depend on demonstrating that infrastructure investment decisions are based on a living evidence system, not on a once-off report or on unreconciled external datasets.

In summary, the strategic way forward is to treat the CEF as an implementable programme that is continuously protected by two disciplines: affordability discipline (through staged scenarios, hard gates and lifecycle protection) and evidence discipline (through a managed, reconciled and regularly updated data baseline). If the municipality institutionalises these disciplines, the demand quantification results in this report provide a defensible backbone for infrastructure investment planning. If it does not, the municipality will remain exposed to the twin risks that have undermined many councils nationally: expanding the service obligation faster than the revenue base can support, while consuming the asset base faster than it can be renewed.







| Unit                              | Department                                     | Project Name                                                                         | 2026/27     | 2027/28    | 2028/29     | 2029/30     | 2030/31     | 2031/32     | 2032/33    | 2033/34    | 2034/35    | 2035/36     | Total       |
|-----------------------------------|------------------------------------------------|--------------------------------------------------------------------------------------|-------------|------------|-------------|-------------|-------------|-------------|------------|------------|------------|-------------|-------------|
| Community and Protection Services | Cemeteries                                     | Calcutta Memorial Park                                                               | R3,043,478  | R0         | R0          | R20,000,000 | R10,000,000 | R10,000,000 | R70,000    | R40,000    | R40,000    | R40,000     | R43,233,478 |
| Community and Protection Services | Cemeteries                                     | Vehicle Fleet: Cemeteries                                                            | R1,000,000  | R0         | R0          | R0          | R0          | R0          | R0         | R0         | R0         | R0          | R2,000,000  |
| Community and Protection Services | Community Development                          | Furniture, Tools & Equipment: Comm Development                                       | R50,000     | R60,000    | R70,000     | R0          | R0          | R0          | R0         | R50,000    | R60,000    | R70,000     | R360,000    |
| Community and Protection Services | Community Development                          | Social Relief Distress Vehicle                                                       | R0          | R0         | R0          | R0          | R0          | R0          | R0         | R500,000   | R0         | R0          | R500,000    |
| Community and Protection Services | Community Development                          | Upgrading: Early Childhood Development Centres on Municipal Land                     | R2,173,913  | R2,608,696 | R6,500,000  | R0          | R0          | R0          | R0         | R2,500,000 | R3,000,000 | R7,000,000  | R23,782,609 |
| Community and Protection Services | Community Services: Library Services           | Furniture, Tools & Equipment: Pniel Library                                          | R0          | R35,000    | R20,000     | R0          | R0          | R0          | R0         | R35,000    | R20,000    | R0          | R110,000    |
| Community and Protection Services | Community Services: Library Services           | Furniture, Tools and Equipment: Idas Valley                                          | R0          | R0         | R0          | R0          | R0          | R0          | R0         | R30,000    | R530,000   | R0          | R560,000    |
| Community and Protection Services | Community Services: Library Services           | Furniture, Tools and Equipment: Kayamandi                                            | R0          | R10,000    | R0          | R0          | R0          | R0          | R0         | R10,000    | R0         | R0          | R20,000     |
| Community and Protection Services | Community Services: Library Services           | Library Books                                                                        | R200,000    | R210,000   | R21,000     | R210,000    | R210,000    | R220,000    | R1,867,540 | R1,867,540 | R0         | R0          | R4,806,080  |
| Community and Protection Services | Community Services: Library Services           | Upgrade Stellenbosch Library                                                         | R0          | R0         | R0          | R0          | R0          | R0          | R0         | R4,339,483 | R4,339,483 | R0          | R8,678,966  |
| Community and Protection Services | Community Services: Library Services           | Upgrading: Cloetesville Library                                                      | R0          | R0         | R0          | R0          | R0          | R0          | R0         | R450,000   | R0         | R0          | R450,000    |
| Community and Protection Services | Community Services: Library Services           | Vehicles                                                                             | R0          | R300,000   | R0          | R0          | R0          | R0          | R0         | R300,000   | R0         | R0          | R600,000    |
| Community and Protection Services | Director: Community & Protection Services      | Furniture, Tools & Equipment : Protection Services                                   | R0          | R400,000   | R0          | R0          | R0          | R0          | R0         | R400,000   | R0         | R0          | R800,000    |
| Community and Protection Services | Disaster Management                            | Re tarring of the Stellenbosch fire station drill yard                               | R1,000,000  | R1,000,000 | R0          | R0          | R0          | R0          | R0         | R0         | R0         | R0          | R2,000,000  |
| Community and Protection Services | Disaster Management                            | Vehicle fleet: Disaster Management                                                   | R0          | R5,000,000 | R0          | R0          | R0          | R0          | R0         | R5,000,000 | R0         | R1,000,000  | R11,000,000 |
| Community and Protection Services | Environmental Management: Implementation       | Furniture, Tools & Equipment: Air and Noise Control                                  | R0          | R0         | R150,000    | R0          | R0          | R0          | R0         | R150,000   | R0         | R200,000    | R500,000    |
| Community and Protection Services | Environmental Management: Implementation       | Furniture, Tools & Equipment: Environmental Management                               | R200,000    | R0         | R250,000    | R0          | R0          | R0          | R0         | R200,000   | R0         | R250,000    | R900,000    |
| Community and Protection Services | Environmental Management: Implementation       | Specialized Equipment: Workshop                                                      | R0          | R0         | R0          | R0          | R0          | R0          | R0         | R3,000,000 | R0         | R0          | R3,000,000  |
| Community and Protection Services | Environmental Management: Implementation       | Vehicle Fleet: Workshop                                                              | R0          | R0         | R0          | R0          | R0          | R0          | R0         | R1,200,000 | R0         | R0          | R1,200,000  |
| Community and Protection Services | Environmental Management: Urban Forestry       | Design and implement electronic Urban Forestry management tool                       | R0          | R500,000   | R0          | R0          | R0          | R500,000    | R0         | R0         | R0         | R400,000    | R1,400,000  |
| Community and Protection Services | Environmental Management: Urban Forestry       | Fencing :Urban Forestry                                                              | R1,500,000  | R0         | R0          | R0          | R0          | R0          | R0         | R1,500,000 | R0         | R0          | R3,000,000  |
| Community and Protection Services | Environmental Management: Urban Forestry       | Furniture, Tools & Equipment: Urban Forestry                                         | R0          | R2,000,000 | R1,000,000  | R0          | R0          | R0          | R0         | R2,000,000 | R1,000,000 | R2,000,000  | R8,000,000  |
| Community and Protection Services | Environmental Management: Urban Forestry       | Specialized equipment: Urban Forestry                                                | R0          | R2,500,000 | R0          | R0          | R0          | R2,500,000  | R0         | R0         | R0         | R2,000,000  | R7,000,000  |
| Community and Protection Services | Environmental Management: Urban Forestry       | Vehicle Fleet : Urban Foestry                                                        | R1,200,000  | R0         | R0          | R0          | R0          | R0          | R0         | R1,200,000 | R0         | R0          | R2,400,000  |
| Community and Protection Services | Fire and Rescue Services                       | Fire Station - Jamestown                                                             | R0          | R3,650,000 | R20,826,675 | R0          | R0          | R0          | R0         | R0         | R0         | R0          | R24,476,675 |
| Community and Protection Services | Fire and Rescue Services                       | Furniture, Tools & Equipment: Fire                                                   | R500,000    | R100,000   | R1,000,000  | R0          | R0          | R0          | R0         | R500,000   | R100,000   | R1,000,000  | R3,200,000  |
| Community and Protection Services | Fire and Rescue Services                       | Rescue equipment                                                                     | R1,000,000  | R0         | R1,000,000  | R0          | R0          | R1,000,000  | R0         | R1,000,000 | R0         | R0          | R4,000,000  |
| Community and Protection Services | Fire and Rescue Services                       | Specialized Vehicles: Fire                                                           | R0          | R0         | R3,000,000  | R0          | R0          | R3,000,000  | R0         | R5,000,000 | R0         | R10,000,000 | R21,000,000 |
| Community and Protection Services | Fire and Rescue Services                       | Vehicle fleet: Fire Services                                                         | R0          | R1,000,000 | R0          | R0          | R0          | R1,000,000  | R0         | R1,000,000 | R0         | R0          | R3,000,000  |
| Community and Protection Services | Halls                                          | Furniture, Tools & Equipment: Halls                                                  | R200,000    | R250,000   | R250,000    | R0          | R0          | R0          | R0         | R200,000   | R250,000   | R250,000    | R1,400,000  |
| Community and Protection Services | Halls                                          | Upgrading of Halls                                                                   | R1,000,000  | R500,000   | R500,000    | R1,500,000  | R0          | R500,000    | R0         | R600,000   | R0         | R0          | R4,600,000  |
| Community and Protection Services | Halls                                          | Vehicle Fleet: Halls                                                                 | R500,000    | R500,000   | R0          | R700,000    | R900,000    | R0          | R0         | R0         | R0         | R0          | R2,600,000  |
| Community and Protection Services | Law Enforcement and Security                   | Furniture, Tools & Equipment: Law Enforcement                                        | R0          | R200,000   | R200,000    | R0          | R0          | R0          | R0         | R200,000   | R200,000   | R200,000    | R1,000,000  |
| Community and Protection Services | Law Enforcement and Security                   | Install and Upgrade CCTV/ LPR Cameras In WC024                                       | R2,500,000  | R2,500,000 | R3,000,000  | R3,000,000  | R3,000,000  | R5,000,000  | R3,000,000 | R3,000,000 | R5,000,000 | R3,000,000  | R33,000,000 |
| Community and Protection Services | Law Enforcement and Security                   | Install Computerized Access Security Systems and CCTV Cameras At Municipal Buildings | R2,000,000  | R1,500,000 | R1,500,000  | R1,000,000  | R900,000    | R850,000    | R800,000   | R750,000   | R700,000   | R650,000    | R10,650,000 |
| Community and Protection Services | Law Enforcement and Security                   | K9 Unit                                                                              | R869,565    | R0         | R0          | R0          | R0          | R0          | R0         | R0         | R0         | R0          | R869,565    |
| Community and Protection Services | Law Enforcement and Security                   | Law Enforcement Tools and Equipment                                                  | R1,500,000  | R750,000   | R750,000    | R750,000    | R750,000    | R750,000    | R750,000   | R750,000   | R750,000   | R750,000    | R8,250,000  |
| Community and Protection Services | Law Enforcement and Security                   | Neighborhood Watch Safety equipment                                                  | R500,000    | R500,000   | R500,000    | R500,000    | R0          | R0          | R0         | R0         | R0         | R0          | R2,000,000  |
| Community and Protection Services | Law Enforcement and Security                   | Security Upgrades                                                                    | R0          | R250,000   | R250,000    | R0          | R0          | R250,000    | R250,000   | R250,000   | R250,000   | R250,000    | R1,750,000  |
| Community and Protection Services | Law Enforcement and Security                   | Vehicle Fleet: Law Enforcement                                                       | R3,000,000  | R3,000,000 | R3,000,000  | R2,500,000  | R2,500,000  | R2,500,000  | R2,500,000 | R2,500,000 | R2,500,000 | R2,500,000  | R26,500,000 |
| Community and Protection Services | Parks and Cemeteries                           | Beautification of Parks and Cemeteries                                               | R1,865,261  | R869,565   | R1,000,000  | R0          | R600,000    | R700,000    | R400,000   | R400,000   | R400,000   | R400,000    | R6,634,826  |
| Community and Protection Services | Parks and Cemeteries                           | Fencing :Parks and Gardens                                                           | R1,869,565  | R869,565   | R1,000,000  | R200,000    | R0          | R0          | R0         | R500,000   | R300,000   | R500,000    | R5,239,130  |
| Community and Protection Services | Parks and Cemeteries                           | Furniture, Tools & Equipment: Parks & Cemeteries                                     | R300,000    | R200,000   | R500,000    | R300,000    | R200,000    | R200,000    | R200,000   | R200,000   | R300,000   | R300,000    | R2,700,000  |
| Community and Protection Services | Parks and Cemeteries                           | Purchase of Specialised Vehicles                                                     | R1,200,000  | R0         | R0          | R1,000,000  | R0          | R0          | R1,300,000 | R0         | R500,000   | R0          | R4,000,000  |
| Community and Protection Services | Parks and Cemeteries                           | Upgrading of Parks                                                                   | R200,000    | R0         | R500,000    | R200,000    | R1,000,000  | R1,000,000  | R0         | R0         | R0         | R0          | R2,900,000  |
| Community and Protection Services | Parks and Cemeteries                           | Urban Greening: Beautification: Main Routes and Tourist Routes                       | R200,000    | R200,000   | R200,000    | R200,000    | R250,000    | R250,000    | R200,000   | R200,000   | R200,000   | R200,000    | R2,100,000  |
| Community and Protection Services | Parks and Cemeteries                           | Vehicle Fleet: Parks & Cemeteries                                                    | R0          | R1,000,000 | R0          | R0          | R0          | R0          | R0         | R1,000,000 | R0         | R500,000    | R2,500,000  |
| Community and Protection Services | Sports Grounds and Picnic Sites                | Fencing: Sport Grounds (WC024)                                                       | R1,300,000  | R500,000   | R500,000    | R0          | R0          | R0          | R0         | R1,300,000 | R500,000   | R500,000    | R4,600,000  |
| Community and Protection Services | Sports Grounds and Picnic Sites                | Furniture, Tools & Equipment: Sports                                                 | R350,000    | R400,000   | R400,000    | R0          | R0          | R0          | R0         | R350,000   | R400,000   | R400,000    | R2,300,000  |
| Community and Protection Services | Sports Grounds and Picnic Sites                | Installation of cricket nets                                                         | R250,000    | R150,000   | R150,000    | R0          | R150,000    | R0          | R150,000   | R0         | R0         | R0          | R850,000    |
| Community and Protection Services | Sports Grounds and Picnic Sites                | Jonkershoek Picnic Site                                                              | R300,000    | R200,000   | R200,000    | R0          | R200,000    | R200,000    | R0         | R200,000   | R200,000   | R200,000    | R1,700,000  |
| Community and Protection Services | Sports Grounds and Picnic Sites                | Re-Surface of Netball/Tennis Courts                                                  | R400,000    | R400,000   | R500,000    | R0          | R550,000    | R0          | R0         | R0         | R0         | R0          | R1,850,000  |
| Community and Protection Services | Sports Grounds and Picnic Sites                | Recreational Equipment Sport                                                         | R100,000    | R300,000   | R300,000    | R200,000    | R0          | R0          | R400,000   | R0         | R100,000   | R100,000    | R1,500,000  |
| Community and Protection Services | Sports Grounds and Picnic Sites                | Specialized Vehicles: Sports                                                         | R700,000    | R1,200,000 | R1,200,000  | R0          | R1,500,000  | R0          | R2,000,000 | R0         | R0         | R0          | R6,600,000  |
| Community and Protection Services | Sports Grounds and Picnic Sites                | Upgrade of Sport Facilities                                                          | R3,200,000  | R3,700,000 | R4,200,000  | R4,000,000  | R4,700,000  | R4,700,000  | R5,300,000 | R5,300,000 | R300,000   | R300,000    | R35,700,000 |
| Community and Protection Services | Traffic Services                               | Furniture, Tools & Equipment: Traffic Services                                       | R350,000    | R200,000   | R0          | R0          | R200,000    | R0          | R0         | R0         | R200,000   | R0          | R950,000    |
| Community and Protection Services | Traffic Services                               | Replacement of vehicles                                                              | R2,500,000  | R2,500,000 | R0          | R0          | R0          | R0          | R0         | R2,500,000 | R2,500,000 | R0          | R10,000,000 |
| Community and Protection Services | Traffic Services                               | Specialized Vehicles: Traffic                                                        | R0          | R3,000,000 | R0          | R0          | R0          | R0          | R0         | R0         | R0         | R0          | R3,000,000  |
| Community and Protection Services | Traffic Services                               | Traffic Fleet                                                                        | R1,500,000  | R1,500,000 | R1,500,000  | R0          | R0          | R0          | R0         | R1,500,000 | R3,000,000 | R0          | R9,000,000  |
| Corporate Services                | Information and Communications Technology      | Fibre Optic Implementation                                                           | R3,000,000  | R2,500,000 | R2,500,000  | R0          | R0          | R0          | R0         | R3,000,000 | R2,500,000 | R2,500,000  | R16,000,000 |
| Corporate Services                | Information and Communications Technology      | ICT Cable Reticulation and Management                                                | R1,000,000  | R1,500,000 | R500,000    | R500,000    | R1,000,000  | R1,000,000  | R500,000   | R1,000,000 | R1,500,000 | R1,500,000  | R10,000,000 |
| Corporate Services                | Information and Communications Technology      | Purchase and Replacement of Computer/software and Peripheral devices                 | R2,500,000  | R3,500,000 | R2,000,000  | R0          | R0          | R0          | R0         | R2,500,000 | R3,500,000 | R2,000,000  | R16,000,000 |
| Corporate Services                | Information and Communications Technology      | Server Storage expansion and upgrades                                                | R2,000,000  | R2,000,000 | R1,000,000  | R2,000,000  | R2,000,000  | R2,000,000  | R1,000,000 | R3,000,000 | R2,000,000 | R2,000,000  | R19,000,000 |
| Corporate Services                | Information and Communications Technology      | Upgrade and Expansion of IT Infrastructure Platforms                                 | R2,000,000  | R2,000,000 | R2,500,000  | R2,500,000  | R2,500,000  | R2,500,000  | R2,500,000 | R1,500,000 | R1,500,000 | R1,500,000  | R21,000,000 |
| Corporate Services                | Information and Communications Technology      | Upgrading Communication Network                                                      | R1,500,000  | R2,250,000 | R1,100,000  | R1,500,000  | R1,500,000  | R1,500,000  | R0         | R1,000,000 | R1,000,000 | R0          | R13,850,000 |
| Corporate Services                | Properties and Municipal Building Maintenanano | Airconditioners                                                                      | R200,000    | R0         | R0          | R0          | R0          | R0          | R0         | R0         | R0         | R0          | R200,000    |
| Corporate Services                | Properties and Municipal Building Maintenanano | Furniture, Tools & Equipment: Property Management PC_0196                            | R0          | R250,000   | R500,000    | R0          | R0          | R0          | R0         | R250,000   | R250,000   | R250,000    | R1,500,000  |
| Corporate Services                | Properties and Municipal Building Maintenanano | Furniture, Tools & Equipment: Property Management PC_0371                            | R0          | R0         | R0          | R0          | R0          | R0          | R0         | R250,000   | R250,000   | R250,000    | R750,000    |
| Corporate Services                | Properties and Municipal Building Maintenanano | Kayamandi: Upgrading of Makapula Hall                                                | R500,000    | R0         | R0          | R0          | R0          | R0          | R0         | R500,000   | R0         | R0          | R1,000,000  |
| Corporate Services                | Properties and Municipal Building Maintenanano | La Motte Fire Station                                                                | R100,000    | R0         | R0          | R0          | R0          | R0          | R0         | R0         | R0         | R0          | R100,000    |
| Corporate Services                | Properties and Municipal Building Maintenanano | Structural Improvement: General                                                      | R0          | R0         | R2,000,000  | R2,000,000  | R2,000,000  | R2,000,000  | R0         | R0         | R0         | R0          | R8,000,000  |
| Corporate Services                | Properties and Municipal Building Maintenanano | Structural Maintenance/Upgrade: Beltana                                              | R30,000,000 | R0         | R0          | R4,000,000  | R4,000,000  | R4,000,000  | R0         | R0         | R0         | R0          | R42,000,000 |
| Corporate Services                | Properties and Municipal Building Maintenanano | Structural Upgrade: Heritage Building                                                | R400,000    | R1,500,000 | R0          | R0          | R0          | R0          | R0         | R0         | R0         | R0          | R1,900,000  |
| Corporate Services                | Properties and Municipal Building Maintenanano | Traffic Offices                                                                      | R1,000,000  | R7,000,000 | R7,000,000  | R0          | R0          | R0          | R0         | R9,000,000 | R9,000,000 | R0          | R33,000,000 |
| Corporate Services                | Properties and Municipal Building Maintenanano | Upgrading and conversion of Fire House to a Training Centre                          | R0          | R400,000   | R1,500,000  | R0          | R0          | R0          | R0         | R400,000   | R1,500,000 | R0          | R3,800,000  |
| Corporate Services                | Properties and Municipal Building Maintenanano | Upgrading Fencing                                                                    | R300,000    | R500,000   | R500,000    | R0          | R0          | R0          | R0         | R300,000   | R500,000   | R500,000    | R2,600,000  |
| Corporate Services                | Properties and Municipal Building Maintenanano | Upgrading of New Office Space: Ryneveld Street                                       | R1,600,000  | R0         | R0          | R0          | R0          | R0          | R0         | R0         | R0         | R0          | R1,600,000  |
| Corporate Services                | Properties and Municipal Building Maintenanano | Upgrading of Office Space: Community Services (Urban Forestry)                       | R1,000,000  | R0         | R80,000     | R0          | R0          | R0          | R0         | R0         | R0         | R0          | R1,080,000  |
| Corporate Services                | Properties and Municipal Building Maintenanano | Upgrading: Admin Building and Community Halll                                        | R2,250,000  | R250,000   | R0          | R0          | R0          | R0          | R0         | R0         | R0         | R0          | R2,500,000  |
| Corporate Services                | Properties and Municipal Building Maintenanano | Upgrading: Law Enforcement Offices                                                   | R2,500,000  | R2,500,000 | R0          | R0          | R0          | R0          | R0         | R0         | R0         | R0          | R5,000,000  |
| Corporate Services                | Properties and Municipal Building Maintenanano | Upgrading: Main Office Complex                                                       | R250,000    | R5,000,000 | R10,000,000 | R0          | R0          | R0          | R0         | R0         | R0         | R0          | R15,250,000 |
| Financial Services                | Financial Management Services                  | Furniture, Tools & Equipment: FS                                                     | R100,000    | R90,000    | R100,000    | R100,000    | R100,000    | R100,000    | R100,000   | R100,000   | R100,000   | R0          | R890,000    |
| Financial Services                | Financial Management Services                  | Furniture, Tools & Equipment: Rev n Exp                                              | R150,000    | R80,000    | R75,000     | R0          | R0          | R0          | R0         | R75,000    | R75,000    | R0          | R755,000    |
| Financial Services                | Financial Management Services                  | Furniture, Tools & Equipment: SCM                                                    | R150,000    | R80,000    | R75,000     | R75,000     | R75,000     | R75,000     | R75,000    | R75,000    | R75,000    | R0          | R755,000    |
| Financial Services                | Financial Management Services                  | Vehicle Fleet: FMS                                                                   | R2,500,000  | R1,000,000 | R0          | R0          | R0          | R0          | R0         | R2,500,000 | R1,000,000 | R0          | R7,000,000  |
| Financial Services                | Financial Management Stores                    | Upgrade Municipal Stores                                                             | R1,000,000  | R1,000,000 | R0          | R0          | R0          | R0          | R0         | R0         | R0         | R0          | R2,000,000  |
| Infrastructure Services           | Electrical Services                            | 20MW Renewable energy project                                                        | R520,000    | R0         | R0          | R0          | R0          | R0          | R0         | R0         | R0         | R0          | R520,000    |
| Infrastructure Services           | Electrical Services                            |                                                                                      |             |            |             |             |             |             |            |            |            |             |             |

| Unit                    | Department                    | Project Name                                                                                      | 2026/27     | 2027/28     | 2028/29     | 2029/30     | 2030/31     | 2031/32     | 2032/33      | 2033/34      | 2034/35      | 2035/36     | Total        |
|-------------------------|-------------------------------|---------------------------------------------------------------------------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|--------------|--------------|-------------|--------------|
| Infrastructure Services | Electrical Services           | Cable Network: Franschoek                                                                         | R5,000,000  | R0          | R0          | R0          | R0          | R0          | R0           | R0           | R0           | R0          | R5,000,000   |
| Infrastructure Services | Electrical Services           | Cable replacement 66kV                                                                            | R0          | R11,036,500 | R10,800,000 | R0          | R0          | R0          | R0           | R0           | R0           | R0          | R21,836,500  |
| Infrastructure Services | Electrical Services           | Control Room implementation                                                                       | R0          | R300,000    | R0          | R0          | R0          | R0          | R0           | R0           | R0           | R0          | R300,000     |
| Infrastructure Services | Electrical Services           | Demand Side Management Geyser Control                                                             | R500,000    | R3,500,000  | R3,500,000  | R400,000    | R400,000    | R400,000    | R420,000     | R400,000     | R417,600     | R0          | R9,937,600   |
| Infrastructure Services | Electrical Services           | Electricity Network: Pniel                                                                        | R3,500,000  | R3,500,000  | R3,500,000  | R3,500,000  | R3,850,000  | R3,850,000  | R4,074,000   | R4,277,700   | R4,465,918   | R0          | R34,517,618  |
| Infrastructure Services | Electrical Services           | Electrification INEP                                                                              | R0          | R9,036,522  | R9,445,217  | R26,600,000 | R26,000,000 | R26,000,000 | R27,300,000  | R28,665,000  | R29,926,260  | R0          | R182,972,999 |
| Infrastructure Services | Electrical Services           | Energy Balancing - Metering and Mini-Substations                                                  | R0          | R500,000    | R250,000    | R250,000    | R250,000    | R250,000    | R262,500     | R275,625     | R287,752     | R0          | R2,325,877   |
| Infrastructure Services | Electrical Services           | Energy Efficiency and Demand Side Management                                                      | R0          | R0          | R0          | R250,000    | R250,000    | R250,000    | R250,000     | R250,000     | R261,000     | R0          | R1,511,000   |
| Infrastructure Services | Electrical Services           | Furniture, Tools and Equipment: Electrical Services                                               | R0          | R403,151    | R443,466    | R487,812    | R536,593    | R536,593    | R681,742     | R715,829     | R747,326     | R0          | R4,552,512   |
| Infrastructure Services | Electrical Services           | Hot water load control                                                                            | R500,000    | R0          | R0          | R0          | R0          | R0          | R0           | R0           | R0           | R0          | R500,000     |
| Infrastructure Services | Electrical Services           | Integrated National Electrification Programme                                                     | R0          | R321,957    | R321,957    | R321,957    | R321,957    | R321,957    | R338,054     | R354,957     | R370,575     | R0          | R2,673,371   |
| Infrastructure Services | Electrical Services           | Jan Marais Upgrade: Remove Existing Tx and replace with 20MVA                                     | R16,900,000 | R0          | R0          | R0          | R0          | R0          | R0           | R0           | R0           | R0          | R16,900,000  |
| Infrastructure Services | Electrical Services           | Kayamandi(Costa grounds)new substation 11 kV switching station                                    | R25,829,739 | R9,808,696  | R3,130,435  | R0          | R0          | R0          | R0           | R0           | R0           | R0          | R38,768,870  |
| Infrastructure Services | Electrical Services           | Meter Panels                                                                                      | R250,000    | R250,000    | R250,000    | R250,000    | R250,000    | R262,500    | R250,000     | R250,000     | R261,000     | R0          | R2,273,500   |
| Infrastructure Services | Electrical Services           | Network Cable Replace 11 Kv                                                                       | R3,630,000  | R3,993,000  | R4,392,300  | R4,831,530  | R5,314,683  | R5,314,683  | R6,752,304   | R7,089,919   | R7,401,876   | R0          | R48,720,295  |
| Infrastructure Services | Electrical Services           | Replace Control Panels 66 kV & Circuit breakers                                                   | R2,500,000  | R0          | R0          | R0          | R0          | R0          | R0           | R0           | R0           | R0          | R2,500,000   |
| Infrastructure Services | Electrical Services           | Replace Ineffective Meters                                                                        | R100,000    | R500,000    | R402,628    | R442,890    | R487,179    | R487,179    | R618,961     | R649,909     | R678,505     | R0          | R4,367,251   |
| Infrastructure Services | Electrical Services           | SCADA Implementation                                                                              | R4,000,000  | R4,000,000  | R0          | R0          | R0          | R0          | R0           | R0           | R0           | R0          | R8,000,000   |
| Infrastructure Services | Electrical Services           | STB Switchgear (11kV) SF6                                                                         | R0          | R0          | R0          | R82,433,277 | R98,919,933 | R98,919,933 | R149,566,939 | R149,566,942 | R156,147,887 | R0          | R735,554,911 |
| Infrastructure Services | Electrical Services           | Streetlights R304                                                                                 | R1,000,000  | R7,816,990  | R0          | R0          | R0          | R0          | R0           | R0           | R0           | R0          | R8,816,990   |
| Infrastructure Services | Electrical Services           | Substation 66kV equipment ( Jan Marais)                                                           | R1,590,341  | R1,457,812  | R1,749,375  | R1,924,312  | R2,116,744  | R2,116,744  | R2,689,323   | R0           | R0           | R0          | R13,644,651  |
| Infrastructure Services | Electrical Services           | Substation 66kV equipment ( Main s)                                                               | R1,590,341  | R1,457,812  | R1,749,375  | R1,924,312  | R2,116,744  | R2,116,744  | R2,689,323   | R0           | R0           | R0          | R13,644,651  |
| Infrastructure Services | Electrical Services           | Substation 66kV equipment (Golf.)                                                                 | R1,590,341  | R1,457,812  | R1,749,375  | R1,924,313  | R2,116,744  | R2,116,744  | R2,689,323   | R0           | R0           | R0          | R13,644,652  |
| Infrastructure Services | Electrical Services           | Substation 66kV equipment (Markotter)                                                             | R397,585    | R1,457,812  | R1,749,375  | R1,924,312  | R2,116,744  | R2,116,744  | R2,689,323   | R0           | R0           | R0          | R12,451,895  |
| Infrastructure Services | Electrical Services           | Switchgear Substation Blake 2                                                                     | R3,500,000  | R0          | R0          | R0          | R0          | R0          | R0           | R0           | R0           | R0          | R3,500,000   |
| Infrastructure Services | Electrical Services           | Switchgear Substation Cascade                                                                     | R0          | R4,500,000  | R0          | R0          | R0          | R0          | R0           | R0           | R0           | R0          | R4,500,000   |
| Infrastructure Services | Electrical Services           | Switchgear Substation Papegaairand                                                                | R0          | R4,500,000  | R0          | R0          | R0          | R0          | R0           | R0           | R0           | R0          | R4,500,000   |
| Infrastructure Services | Electrical Services           | Switchgear Substation Paradyskloof                                                                | R3,500,000  | R0          | R0          | R0          | R0          | R0          | R0           | R0           | R0           | R0          | R3,500,000   |
| Infrastructure Services | Electrical Services           | Switchgear Substation Technopark                                                                  | R0          | R4,500,000  | R0          | R0          | R0          | R0          | R0           | R0           | R0           | R0          | R4,500,000   |
| Infrastructure Services | Electrical Services           | Switchgear Substation University                                                                  | R0          | R20,000,000 | R0          | R0          | R0          | R0          | R0           | R0           | R0           | R0          | R20,000,000  |
| Infrastructure Services | Electrical Services           | Switchgear Substation van der Stel                                                                | R3,500,000  | R0          | R0          | R0          | R0          | R0          | R0           | R0           | R0           | R0          | R3,500,000   |
| Infrastructure Services | Electrical Services           | Switchgear Substation Welgevonden                                                                 | R0          | R4,500,000  | R0          | R0          | R0          | R0          | R0           | R0           | R0           | R0          | R4,500,000   |
| Infrastructure Services | Electrical Services           | Switvhgear Substation Kayamandi                                                                   | R3,500,000  | R0          | R0          | R0          | R0          | R0          | R0           | R0           | R0           | R0          | R3,500,000   |
| Infrastructure Services | Electrical Services           | System Control Centre & Upgrade Telemetry:                                                        | R4,791,600  | R2,506,454  | R2,631,777  | R2,763,365  | R2,901,534  | R3,046,610  | R0           | R0           | R0           | R0          | R18,641,340  |
| Infrastructure Services | Electrical Services           | Third transformer and associated works 20MVA Cloetesville                                         | R0          | R0          | R0          | R29,503,381 | R31,126,066 | R0          | R0           | R0           | R0           | R0          | R60,629,447  |
| Infrastructure Services | Electrical Services           | Turnkey - EPC of Hybrid inverter with Battery Storage Systems at Stellenbosch Community Buildings | R3,210,185  | R0          | R0          | R0          | R0          | R0          | R0           | R0           | R0           | R0          | R3,210,185   |
| Infrastructure Services | Electrical Services           | Uninterrupted Power Supply for buildings                                                          | R0          | R2,000,000  | R0          | R0          | R0          | R0          | R0           | R0           | R0           | R0          | R2,000,000   |
| Infrastructure Services | Electrical Services           | Upgrade transformers at Main substation 7.5MVA to 20MVA                                           | R18,000,000 | R11,300,000 | R0          | R0          | R0          | R0          | R0           | R0           | R0           | R0          | R29,300,000  |
| Infrastructure Services | Electrical Services           | Vehicles: Electrical Services                                                                     | R350,000    | R0          | R0          | R0          | R3,800,000  | R3,800,000  | R5,985,000   | R0           | R0           | R0          | R13,935,000  |
| Infrastructure Services | Electrical Services           | Northern Extension Bulk Supply                                                                    | R27,000,000 | R35,500,000 |             |             |             |             |              |              |              |             | R62,500,000  |
| Infrastructure Services | Infrastructure Services       | Furniture, Tools & Equipment: IS                                                                  | R65,000     | R115,000    | R115,000    | R120,000    | R95,000     | R95,000     | R125,000     | R115,000     | R125,000     | R0          | R970,000     |
| Infrastructure Services | Project Management Unit (PMU) | Franschhoek Mooiwater 236                                                                         | R869,565    | R869,565    | R0          | R0          | R15,136,000 | R15,136,000 | R0           | R0           | R0           | R0          | R32,011,130  |
| Infrastructure Services | Project Management Unit (PMU) | Furniture, Tools & Equipment: PMU                                                                 | R110,000    | R120,000    | R130,000    | R140,000    | R150,000    | R150,000    | R170,000     | R80,000      | R80,000      | R0          | R1,130,000   |
| Infrastructure Services | Project Management Unit (PMU) | Kayamandi: Zone O (±711 services)                                                                 | R0          | R0          | R0          | R10,000,000 | R0          | R0          | R0           | R0           | R0           | R0          | R10,000,000  |
| Infrastructure Services | Project Management Unit (PMU) | Upgrading Ad hoc Housing Projects                                                                 | R400,000    | R500,000    | R500,000    | R500,000    | R500,000    | R500,000    | R500,000     | R500,000     | R500,000     | R0          | R4,400,000   |
| Infrastructure Services | Roads and Stormwater          | Adam Tas Road Intersection Upgrades                                                               | R0          | R0          | R0          | R0          | R0          | R0          | R0           | R10,000,000  | R0           | R0          | R10,000,000  |
| Infrastructure Services | Roads and Stormwater          | Adhoc Reconstruction Of Roads (WC024)                                                             | R5,000,000  | R5,000,000  | R8,000,000  | R7,000,000  | R7,000,000  | R7,000,000  | R7,000,000   | R7,000,000   | R7,000,000   | R7,000,000  | R67,000,000  |
| Infrastructure Services | Roads and Stormwater          | Bridge Assessment and Design - Lacotte River Flood Resilience                                     | R2,000,000  | R4,000,000  | R7,000,000  | R5,000,000  | R5,000,000  | R5,000,000  | R0           | R0           | R0           | R0          | R28,000,000  |
| Infrastructure Services | Roads and Stormwater          | Bridge Assessment and Design - Stiebeuel River Pedestrian Bridges                                 | R1,700,000  | R1,000,000  | R1,000,000  | R0          | R0          | R0          | R0           | R0           | R0           | R0          | R3,700,000   |
| Infrastructure Services | Roads and Stormwater          | Bridge Assessment and Design Stellenbosch and surrounding                                         | R1,500,000  | R1,500,000  | R500,000    | R3,000,000  | R0          | R0          | R0           | R0           | R0           | R0          | R6,500,000   |
| Infrastructure Services | Roads and Stormwater          | Devon Valley Roads - Safety Improvements Structural Repairs                                       | R500,000    | R0          | R0          | R0          | R0          | R0          | R0           | R0           | R0           | R0          | R500,000     |
| Infrastructure Services | Roads and Stormwater          | Furniture, Tools & Equipment: Roads & Stormwater                                                  | R100,000    | R400,000    | R400,000    | R0          | R0          | R0          | R0           | R400,000     | R400,000     | R400,000    | R2,100,000   |
| Infrastructure Services | Roads and Stormwater          | George Blake Urban Upgrade                                                                        | R0          | R0          | R0          | R5,000,000  | R0          | R0          | R0           | R0           | R0           | R0          | R5,000,000   |
| Infrastructure Services | Roads and Stormwater          | Parking Area Upgrades - Stellenbosch                                                              | R1,000,000  | R0          | R0          | R0          | R0          | R0          | R0           | R0           | R0           | R0          | R1,000,000   |
| Infrastructure Services | Roads and Stormwater          | Reseal Roads - Franschoek & Surrounding                                                           | R1,500,000  | R2,000,000  | R3,000,000  | R2,000,000  | R0          | R1,500,000  | R0           | R1,500,000   | R0           | R15,000,000 | R26,500,000  |
| Infrastructure Services | Roads and Stormwater          | Reseal Roads - Klamputs, Raithby & Surrounding                                                    | R1,000,000  | R0          | R0          | R0          | R1,500,000  | R0          | R1,500,000   | R1,500,000   | R1,500,000   | R1,500,000  | R8,500,000   |
| Infrastructure Services | Roads and Stormwater          | Reseal Roads - Kylemore & Surrounding                                                             | R0          | R1,500,000  | R1,500,000  | R0          | R0          | R1,500,000  | R1,500,000   | R0           | R1,000,000   | R0          | R7,000,000   |
| Infrastructure Services | Roads and Stormwater          | Reseal Roads - Stellenbosch & Surrounding                                                         | R3,500,000  | R5,000,000  | R8,000,000  | R8,000,000  | R8,000,000  | R8,000,000  | R8,000,000   | R8,000,000   | R8,000,000   | R8,000,000  | R72,500,000  |
| Infrastructure Services | Roads and Stormwater          | River Rehabilitation Implementation                                                               | R1,500,000  | R2,000,000  | R1,500,000  | R1,500,000  | R0          | R0          | R0           | R0           | R0           | R0          | R6,500,000   |
| Infrastructure Services | Roads and Stormwater          | Specialized Vehicles: Roads and Stormwater                                                        | R6,000,000  | R2,000,000  | R5,000,000  | R9,000,000  | R0          | R0          | R0           | R0           | R0           | R0          | R22,000,000  |
| Infrastructure Services | Roads and Stormwater          | Update Stormwater Masterplan                                                                      | R0          | R0          | R0          | R2,000,000  | R0          | R0          | R0           | R0           | R2,000,000   | R0          | R4,000,000   |
| Infrastructure Services | Roads and Stormwater          | Upgrade Stormwater Retention Facilities                                                           | R0          | R500,000    | R0          | R0          | R0          | R0          | R500,000     | R500,000     | R0           | R0          | R1,500,000   |
| Infrastructure Services | Roads and Stormwater          | Upgrade Stormwater System                                                                         | R300,000    | R600,000    | R400,000    | R400,000    | R500,000    | R500,000    | R800,000     | R800,000     | R0           | R0          | R4,300,000   |
| Infrastructure Services | Roads and Stormwater          | Upgrade: Lower Dorp Street                                                                        | R4,000,000  | R0          | R0          | R0          | R0          | R0          | R0           | R0           | R0           | R0          | R8,000,000   |
| Infrastructure Services | Roads and Stormwater          | Vehicles Fleet: Roads and Stormwater                                                              | R0          | R500,000    | R500,000    | R0          | R0          | R500,000    | R0           | R0           | R0           | R500,000    | R2,000,000   |
| Infrastructure Services | Roads and Stormwater          | Wilderbosch Extension to Trumali                                                                  | R0          | R1,500,000  | R0          | R0          | R0          | R0          | R0           | R0           | R0           | R0          | R1,500,000   |
| Infrastructure Services | Roads and Stormwater          | Wilderbosch Extension to Technopark                                                               | R0          | R2,000,000  | R2,000,000  | R0          | R1,500,000  | R1,500,000  | R0           | R0           | R0           | R0          | R7,000,000   |
| Infrastructure Services | Traffic Engineering           | Adhoc Intersection Improvements                                                                   | R0          | R0          | R2,000,000  | R0          | R0          | R0          | R0           | R2,000,000   | R0           | R2,000,000  | R6,000,000   |
| Infrastructure Services | Traffic Engineering           | Bird Street Dualling - Adam Tas to Kayamandi                                                      | R100,000    | R150,000    | R150,000    | R150,000    | R80,000,000 | R80,000,000 | R90,000,000  | R0           | R0           | R0          | R310,000,000 |
| Infrastructure Services | Traffic Engineering           | Furniture, Tools & Equipment: Traffic Engineering                                                 | R16,000,000 | R0          | R0          | R0          | R0          | R0          | R150,000     | R150,000     | R150,000     | R0          | R1,300,000   |
| Infrastructure Services | Traffic Engineering           | Jamestown Transport Network - School Street                                                       | R0          | R0          | R0          | R0          | R0          | R0          | R0           | R0           | R0           | R0          | R16,000,000  |
| Infrastructure Services | Traffic Engineering           | Main Road Intersection Improvements: Franschoek                                                   | R0          | R0          | R1,500,000  | R0          | R0          | R1,500,000  | R10,000,000  | R750,000     | R750,000     | R0          | R14,500,000  |
| Infrastructure Services | Traffic Engineering           | Main road intersection improvements: Helshoogte rd/La Colline                                     | R0          | R0          | R2,000,000  | R25,000,000 | R0          | R0          | R0           | R0           | R0           | R0          | R27,000,000  |
| Infrastructure Services | Traffic Engineering           | Main Road Intersection Improvements: R44 / Merriman Street                                        | R1,500,000  | R3,000,000  | R2,000,000  | R50,000,000 | R50,000,000 | R50,000,000 | R0           | R0           | R0           | R0          | R156,500,000 |
| Infrastructure Services | Traffic Engineering           | Main Road Intersection Improvements: Strand / Adam Tas / Alexander                                | R17,000,000 | R24,943,007 | R0          | R0          | R0          | R0          | R0           | R0           | R0           | R0          | R41,943,007  |
| Infrastructure Services | Traffic Engineering           | Pedestrian Crossing Implementation                                                                | R300,000    | R0          | R0          | R300,000    | R0          | R0          | R500,000     | R0           | R0           | R500,000    | R1,600,000   |
| Infrastructure Services | Traffic Engineering           | Raised Intersection Implementation                                                                | R500,000    | R600,000    | R0          | R0          | R600,000    | R600,000    | R0           | R0           | R600,000     | R750,000    | R3,650,000   |
| Infrastructure Services | Traffic Engineering           | Road Safety Improvements                                                                          | R500,000    | R1,000,000  | R500,000    | R500,000    | R0          | R0          | R500,000     | R500,000     | R500,000     | R0          | R4,000,000   |
| Infrastructure Services | Traffic Engineering           | Road Upgrades at School Precincts                                                                 | R500,000    | R500,000    | R500,000    | R1,000,000  | R0          | R0          | R1,000,000   | R0           | R0           | R1,000,000  | R4,500,000   |
| Infrastructure Services | Traffic Engineering           | Specialized Equipment: Roadmarking Machine + Trailer                                              | R0          | R1,000,000  | R500,000    | R0          | R0          | R0          | R0           | R1,000,000   | R500,000     | R0          | R3,000,000   |
| Infrastructure Services | Traffic Engineering           | Specialized Vehicles: Traffic Engineering                                                         | R0          | R0          | R0          | R0          | R0          | R1,000,000  | R0           | R0           | R0           | R0          | R1,000,000   |
| Infrastructure Services | Traffic Engineering           | Traffic Calming Projects: Implementation                                                          | R1,000,000  | R1,000,000  | R1,000,000  | R750,000    | R0          | R0          | R750,000     | R0           | R400,000     | R750,000    | R5,650,000   |
| Infrastructure Services | Traffic Engineering           | Traffic Management Improvement Programme                                                          | R1,000,000  | R0          | R0          | R1,500,000  | R0          | R1,500,000  | R0           | R750,000     | R0           | R250,000    | R5,000,000   |
| Infrastructure Services | Traffic Engineering           | Traffic Signal Control: Installation and Upgrading of Traffic Signals and Associated Components   | R1,700,000  | R1,700,000  | R1,700,000  | R500,000    | R500,000    | R500,000    | R1,000,000   | R500,000     | R750,000     | R1,000,000  | R9,850,000   |

| Unit                              | Department                                | Project Name                                                                                    | 2026/27     | 2027/28     | 2028/29     | 2029/30     | 2030/31     | 2031/32     | 2032/33     | 2033/34     | 2034/35       | 2035/36     | Total        |
|-----------------------------------|-------------------------------------------|-------------------------------------------------------------------------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|---------------|-------------|--------------|
| Infrastructure Services           | Traffic Engineering                       | Traffic Signal Management System                                                                | R500,000    | R1,500,000  | R1,500,000  | R0          | R1,500,000  | R0          | R500,000    | R0          | R0            | R2,000,000  | R7,500,000   |
| Infrastructure Services           | Traffic Engineering                       | Universal Access Implementation                                                                 | R300,000    | R0          | R0          | R300,000    | R0          | R0          | R0          | R0          | R0            | R0          | R600,000     |
| Infrastructure Services           | Transport Planning                        | Adam Tas - Corridor Transport                                                                   | R1,500,000  | R1,000,000  | R0          | R0          | R0          | R0          | R0          | R0          | R0            | R0          | R2,500,000   |
| Infrastructure Services           | Transport Planning                        | Adam Tas - Technopark Link Road                                                                 | R3,998,047  | R5,000,000  | R25,000,000 | R25,000,000 | R50,000,000 | R50,000,000 | R0          | R0          | R0            | R0          | R158,998,047 |
| Infrastructure Services           | Transport Planning                        | Bicycle Lockup Facilities                                                                       | R300,000    | R0          | R0          | R0          | R0          | R0          | R0          | R0          | R0            | R0          | R300,000     |
| Infrastructure Services           | Transport Planning                        | Comprehensive Integrated Transport Plan                                                         | R2,570,435  | R1,910,522  | R1,623,478  | R1,000,000  | R1,000,000  | R1,000,000  | R1,000,000  | R1,000,000  | R1,000,000    | R1,000,000  | R13,104,435  |
| Infrastructure Services           | Transport Planning                        | Cycle Plan - Design & Implementation                                                            | R500,000    | R500,000    | R500,000    | R500,000    | R500,000    | R500,000    | R500,000    | R500,000    | R500,000      | R500,000    | R5,000,000   |
| Infrastructure Services           | Transport Planning                        | Non-Motorised Transport Implementation                                                          | R2,000,000  | R3,000,000  | R4,000,000  | R4,000,000  | R4,000,000  | R4,000,000  | R4,000,000  | R4,000,000  | R4,000,000    | R4,000,000  | R37,000,000  |
| Infrastructure Services           | Transport Planning                        | Non-Motorised Transport Plan                                                                    | R2,000,000  | R1,000,000  | R0          | R0          | R0          | R0          | R2,000,000  | R0          | R0            | R0          | R5,000,000   |
| Infrastructure Services           | Transport Planning                        | Park and Ride (Transport Interchange)                                                           | R0          | R2,000,000  | R5,000,000  | R10,000,000 | R5,000,000  | R1,000,000  | R1,000,000  | R1,000,000  | R1,000,000    | R0          | R26,000,000  |
| Infrastructure Services           | Transport Planning                        | Provision of Bulk Parking Planning & Development                                                | R500,000    | R0          | R0          | R0          | R0          | R0          | R0          | R0          | R0            | R0          | R500,000     |
| Infrastructure Services           | Transport Planning                        | Public Transport Facilities (taxi ranks) new                                                    | R500,000    | R500,000    | R0          | R500,000    | R500,000    | R500,000    | R500,000    | R500,000    | R500,000      | R0          | R4,000,000   |
| Infrastructure Services           | Transport Planning                        | Public Transport Facilities (Taxi Ranks) Adhoc Upgrades                                         | R500,000    | R500,000    | R0          | R500,000    | R500,000    | R500,000    | R500,000    | R500,000    | R500,000      | R0          | R4,000,000   |
| Infrastructure Services           | Transport Planning                        | Public Transport Infrastructure ( Public Transport Shelters & Embayments)                       | R400,000    | R400,000    | R400,000    | R400,000    | R500,000    | R500,000    | R500,000    | R500,000    | R500,000      | R0          | R4,100,000   |
| Infrastructure Services           | Transport Planning                        | Public Transport Planning - WC024                                                               | R1,000,000  | R1,000,000  | R0          | R0          | R0          | R0          | R0          | R0          | R0            | R0          | R2,000,000   |
| Infrastructure Services           | Transport Planning                        | Re-design of Bergzicht Public Transport Facility                                                | R1,000,000  | R1,500,000  | R2,000,000  | R0          | R0          | R0          | R0          | R0          | R0            | R0          | R4,500,000   |
| Infrastructure Services           | Transport Planning                        | Stellenbosch - Bicycle network                                                                  | R200,000    | R0          | R0          | R0          | R0          | R0          | R0          | R0          | R0            | R0          | R200,000     |
| Infrastructure Services           | Transport Planning                        | Stellenbosch Extension Road Network                                                             | R0          | R0          | R0          | R0          | R0          | R1,500,000  | R0          | R0          | R0            | R0          | R1,500,000   |
| Infrastructure Services           | Waste Management: Solid Waste Management  | Expansion of the landfill site (New cells)                                                      | R0          | R23,000,000 | R0          | R0          | R0          | R0          | R0          | R21,000,000 | R0            | R0          | R44,000,000  |
| Infrastructure Services           | Waste Management: Solid Waste Management  | Furniture, Tools & Equipment: Solid Waste                                                       | R50,000     | R50,000     | R50,000     | R50,000     | R50,000     | R50,000     | R50,000     | R50,000     | R50,000       | R0          | R450,000     |
| Infrastructure Services           | Waste Management: Solid Waste Management  | Landfill Gas To Energy                                                                          | R0          | R2,000,000  | R0          | R500,000    | R18,000,000 | R0          | R0          | R0          | R0            | R0          | R20,500,000  |
| Infrastructure Services           | Waste Management: Solid Waste Management  | Major Drop-Offs: Construction - Franschhoek                                                     | R1,000,000  | R5,000,000  | R0          | R0          | R0          | R0          | R0          | R0          | R0            | R0          | R6,000,000   |
| Infrastructure Services           | Waste Management: Solid Waste Management  | Major Drop-offs: Construction - Klapmuts                                                        | R7,141,917  | R2,000,000  | R0          | R0          | R0          | R0          | R0          | R0          | R0            | R0          | R9,141,917   |
| Infrastructure Services           | Waste Management: Solid Waste Management  | Mini Waste drop-off facilities                                                                  | R500,000    | R200,000    | R0          | R0          | R0          | R0          | R0          | R0          | R0            | R0          | R700,000     |
| Infrastructure Services           | Waste Management: Solid Waste Management  | Plant and Vehicles: Solid Waste                                                                 | R9,000,000  | R4,500,000  | R5,000,000  | R7,000,000  | R0          | R0          | R3,800,000  | R0          | R0            | R0          | R29,300,000  |
| Infrastructure Services           | Waste Management: Solid Waste Management  | Upgrade Material Recovery Facility                                                              | R500,000    | R4,300,000  | R1,000,000  | R0          | R0          | R0          | R0          | R0          | R0            | R0          | R5,800,000   |
| Infrastructure Services           | Waste Management: Solid Waste Management  | Waste containers                                                                                | R200,000    | R200,000    | R0          | R200,000    | R0          | R0          | R0          | R0          | R0            | R0          | R600,000     |
| Infrastructure Services           | Waste Management: Solid Waste Management  | Waste Minimization Projects                                                                     | R0          | R0          | R500,000    | R0          | R0          | R500,000    | R1,000,000  | R1,000,000  | R1,000,000    | R0          | R4,000,000   |
| Infrastructure Services           | Water and Wastewater Services: Sanitation | Compilation of Water Service Development Plan (tri-annually)                                    | R1,000,000  | R815,000    | R500,000    | R500,000    | R500,000    | R500,000    | R750,000    | R750,000    | R750,000      | R750,000    | R6,815,000   |
| Infrastructure Services           | Water and Wastewater Services: Sanitation | Construction of New Dwaarsriver Sewer Pumpstation.                                              | R1,500,000  | R15,000,000 | R20,000,000 | R0          | R0          | R0          | R0          | R0          | R0            | R0          | R36,500,000  |
| Infrastructure Services           | Water and Wastewater Services: Sanitation | Dorp Street Bulk Sewer Upgrade                                                                  | R0          | R0          | R0          | R2,500,000  | R0          | R500,000    | R5,000,000  | R40,000,000 | R0            | R0          | R48,000,000  |
| Infrastructure Services           | Water and Wastewater Services: Sanitation | Extension OF WWTW: Stellenbosch                                                                 | R0          | R0          | R36,250,000 | R46,200,000 | R36,250,000 | R20,000,000 | R45,000,000 | R0          | R1,000,000    | R0          | R194,700,000 |
| Infrastructure Services           | Water and Wastewater Services: Sanitation | Furniture, Tools & Equipment: Sanitation                                                        | R200,000    | R400,000    | R500,000    | R350,000    | R350,000    | R350,000    | R250,000    | R250,000    | R350,000      | R350,000    | R3,350,000   |
| Infrastructure Services           | Water and Wastewater Services: Sanitation | Pond rehabilitation and pond pumping systems construction WWTW                                  | R250,000    | R4,100,000  | R0          | R0          | R1,000,000  | R10,000,000 | R0          | R0          | R0            | R0          | R15,350,000  |
| Infrastructure Services           | Water and Wastewater Services: Sanitation | Refurbish Plant & Equipment - Raitbhy WWTW                                                      | R1,000,000  | R8,000,000  | R0          | R0          | R0          | R0          | R0          | R0          | R0            | R0          | R9,000,000   |
| Infrastructure Services           | Water and Wastewater Services: Sanitation | Sewer Pumpstation & Telemetry Upgrade                                                           | R3,750,000  | R1,500,000  | R2,500,000  | R1,500,000  | R500,000    | R0          | R1,000,000  | R0          | R1,000,000    | R500,000    | R12,250,000  |
| Infrastructure Services           | Water and Wastewater Services: Sanitation | Sewerpipe Replacement                                                                           | R10,000,000 | R5,000,000  | R5,000,000  | R11,000,000 | R11,000,000 | R15,000,000 | R15,000,000 | R20,000,000 | R30,000,000   | R30,000,000 | R152,000,000 |
| Infrastructure Services           | Water and Wastewater Services: Sanitation | Specialized Vehicles: Sanitation                                                                | R3,000,000  | R3,000,000  | R3,000,000  | R0          | R0          | R0          | R0          | R0          | R8,000,000    | R0          | R17,000,000  |
| Infrastructure Services           | Water and Wastewater Services: Sanitation | Update Sewer Masterplan                                                                         | R1,500,000  | R750,000    | R1,500,000  | R1,500,000  | R500,000    | R500,000    | R500,000    | R500,000    | R1,500,000    | R500,000    | R9,250,000   |
| Infrastructure Services           | Water and Wastewater Services: Sanitation | Upgrade Laboratory Equipment                                                                    | R0          | R250,000    | R250,000    | R0          | R0          | R0          | R0          | R0          | R0            | R0          | R500,000     |
| Infrastructure Services           | Water and Wastewater Services: Sanitation | Upgrade of Dwaarsriver Bulk Sewer network and pump lines                                        | R0          | R2,000,000  | R2,000,000  | R10,000,000 | R0          | R0          | R0          | R0          | R0            | R0          | R14,000,000  |
| Infrastructure Services           | Water and Wastewater Services: Sanitation | Upgrade of WWTW Wemmershoek                                                                     | R1,000,000  | R0          | R0          | R24,000,000 | R60,000,000 | R0          | R0          | R0          | R0            | R0          | R85,000,000  |
| Infrastructure Services           | Water and Wastewater Services: Sanitation | Upgrade of WWTW: Klapmuts                                                                       | R30,272,850 | R2,500,000  | R30,000,000 | R30,000,000 | R0          | R0          | R0          | R0          | R0            | R0          | R92,772,850  |
| Infrastructure Services           | Water and Wastewater Services: Sanitation | Upgrade/Relocation of Stellenbosch Package Plants to Onderpepegaaiberg Reservoir/Treatment site | R0          | R0          | R0          | R0          | R500,000    | R5,000,000  | R10,000,000 | R5,000,000  | R0            | R0          | R20,500,000  |
| Infrastructure Services           | Water and Wastewater Services: Sanitation | Vehicles: Sanitation                                                                            | R1,000,000  | R0          | R1,250,000  | R0          | R0          | R1,000,000  | R0          | R2,000,000  | R0            | R1,000,000  | R6,250,000   |
| Infrastructure Services           | Water and Wastewater Services: Sanitation | Vlottenburg Outfall Sewer: Construction of Digteby Sewerpipe                                    | R50,000     | R0          | R0          | R0          | R0          | R0          | R0          | R0          | R0            | R0          | R50,000      |
| Infrastructure Services           | Water and Wastewater Services: Water      | Bulk Water Supply Pipe and Reservoir: Stellenbosch                                              | R30,890,632 | R8,000,000  | R0          | R0          | R0          | R0          | R0          | R0          | R0            | R0          | R38,890,632  |
| Infrastructure Services           | Water and Wastewater Services: Water      | Bulk Water Supply Pipe: Cloetesville/ Idas Valley                                               | R24,000,000 | R0          | R0          | R0          | R0          | R0          | R0          | R0          | R0            | R0          | R24,000,000  |
| Infrastructure Services           | Water and Wastewater Services: Water      | Bulk Water Upgrades Franschhoek                                                                 | R500,000    | R0          | R0          | R0          | R0          | R0          | R0          | R0          | R0            | R0          | R500,000     |
| Infrastructure Services           | Water and Wastewater Services: Water      | Chlorination Installation: Upgrade                                                              | R500,000    | R0          | R0          | R0          | R7,500,000  | R6,500,000  | R0          | R0          | R0            | R0          | R14,500,000  |
| Infrastructure Services           | Water and Wastewater Services: Water      | Dwaarsriver Bulk Supply Augmentation and Network Upgrades                                       | R0          | R0          | R500,000    | R3,500,000  | R1,500,000  | R0          | R0          | R0          | R0            | R0          | R5,500,000   |
| Infrastructure Services           | Water and Wastewater Services: Water      | Furniture, Tools & Equipment: Water                                                             | R200,000    | R200,000    | R250,000    | R250,000    | R300,000    | R300,000    | R300,000    | R300,000    | R300,000      | R300,000    | R2,700,000   |
| Infrastructure Services           | Water and Wastewater Services: Water      | New Onderpepegaaiberg Reservoir                                                                 | R0          | R0          | R0          | R0          | R750,000    | R15,000,000 | R25,000,000 | R0          | R0            | R0          | R40,750,000  |
| Infrastructure Services           | Water and Wastewater Services: Water      | New Reservoir & Pipeline: Vlottenburg                                                           | R15,985,498 | R18,000,000 | R0          | R0          | R0          | R0          | R0          | R0          | R0            | R0          | R33,985,498  |
| Infrastructure Services           | Water and Wastewater Services: Water      | Reservoirs and Dam Safety                                                                       | R1,250,000  | R2,000,000  | R3,000,000  | R4,000,000  | R2,000,000  | R3,000,000  | R0          | R1,000,000  | R2,000,000    | R3,000,000  | R21,250,000  |
| Infrastructure Services           | Water and Wastewater Services: Water      | Specialized Vehicles: Water                                                                     | R3,000,000  | R3,000,000  | R6,000,000  | R0          | R0          | R7,000,000  | R0          | R8,000,000  | R0            | R0          | R27,000,000  |
| Infrastructure Services           | Water and Wastewater Services: Water      | Uniepark & Helshoogte Storage and Supply scheme                                                 | R1,000,000  | R1,000,000  | R0          | R1,000,000  | R40,000,000 | R80,000,000 | R80,000,000 | R40,000,000 | R0            | R0          | R243,000,000 |
| Infrastructure Services           | Water and Wastewater Services: Water      | Update Water Masterplan                                                                         | R1,250,000  | R1,500,000  | R1,500,000  | R1,500,000  | R500,000    | R500,000    | R500,000    | R500,000    | R1,500,000    | R1,500,000  | R10,750,000  |
| Infrastructure Services           | Water and Wastewater Services: Water      | Upgrade and Replace Water Meters                                                                | R6,000,000  | R7,000,000  | R7,000,000  | R3,000,000  | R3,000,000  | R4,000,000  | R4,000,000  | R4,000,000  | R4,000,000    | R4,000,000  | R46,000,000  |
| Infrastructure Services           | Water and Wastewater Services: Water      | Upgrade of IdasValley WTP                                                                       | R1,500,000  | R40,000,000 | R10,000,000 | R0          | R0          | R0          | R0          | R0          | R0            | R0          | R51,500,000  |
| Infrastructure Services           | Water and Wastewater Services: Water      | Vehicles: Water                                                                                 | R3,000,000  | R2,000,000  | R750,000    | R1,500,000  | R0          | R0          | R1,000,000  | R2,000,000  | R2,000,000    | R2,000,000  | R12,250,000  |
| Infrastructure Services           | Water and Wastewater Services: Water      | Water Conservation & Demand Management                                                          | R2,000,000  | R2,500,000  | R3,000,000  | R3,000,000  | R3,000,000  | R3,000,000  | R3,000,000  | R3,000,000  | R3,000,000    | R3,000,000  | R28,500,000  |
| Infrastructure Services           | Water and Wastewater Services: Water      | Water Telemetry Upgrade                                                                         | R2,000,000  | R3,000,000  | R0          | R0          | R1,000,000  | R5,000,000  | R0          | R0          | R2,500,000    | R2,500,000  | R16,000,000  |
| Infrastructure Services           | Water and Wastewater Services: Water      | Waterpipe Replacement                                                                           | R10,000,000 | R10,000,000 | R10,000,000 | R40,000,000 | R45,000,000 | R45,000,000 | R45,000,000 | R50,000,000 | R55,000,000   | R55,000,000 | R365,000,000 |
| Municipal Manager                 | Municipal Manager                         | Furniture, Tools & Equipment: MM                                                                | R60,000     | R60,000     | R60,000     | R60,000     | R60,000     | R60,000     | R60,000     | R60,000     | R60,000       | R0          | R540,000     |
| Planning and Economic Development | Building Control                          | Furniture, Tools & Equipment: Building Control                                                  | R150,000    | R150,000    | R180,000    | R190,000    | R200,000    | R200,000    | R225,000    | R225,000    | R150,000      | R0          | R1,670,000   |
| Planning and Economic Development | Development Planning                      | Furniture, Tools and Equipment: Spatial Planning                                                | R80,000     | R85,000     | R90,000     | R90,000     | R95,000     | R95,000     | R100,000    | R100,000    | R100,000      | R0          | R830,000     |
| Planning and Economic Development | Economic Development & Tourism            | Furniture, Tools & Equipment: LED                                                               | R80,000     | R80,000     | R85,000     | R85,000     | R90,000     | R95,000     | R95,000     | R95,000     | R95,000       | R0          | R800,000     |
| Planning and Economic Development | Economic Development & Tourism            | Restoration of Landbou Saal                                                                     | R1,612,500  | R537,500    | R0          | R0          | R0          | R0          | R0          | R0          | R0            | R0          | R2,150,000   |
| Planning and Economic Development | Housing Administration                    | Flats: Interior Upgrading - Kayamandi                                                           | R6,300,000  | R4,700,000  | R0          | R0          | R0          | R0          | R0          | R6,300,000  | R4,700,000    | R0          | R22,000,000  |
| Planning and Economic Development | Housing Administration                    | Furniture, Tools & Equipment: Housing Administration                                            | R170,000    | R180,000    | R190,000    | R195,000    | R200,000    | R210,000    | R220,000    | R230,000    | R250,000      | R0          | R1,845,000   |
| Planning and Economic Development | Housing Administration                    | Kayamandi Hostels                                                                               | R1,613,913  | R0          | R0          | R0          | R0          | R0          | R0          | R0          | R0            | R0          | R1,613,913   |
| Planning and Economic Development | Housing Administration                    | Upgrading of Flats: General                                                                     | R3,000,000  | R0          | R0          | R0          | R0          | R0          | R0          | R0          | R0            | R0          | R3,000,000   |
| Planning and Economic Development | Housing Administration                    | Upgrading of Lapland waste water                                                                | R4,000,000  | R2,000,000  | R0          | R0          | R0          | R0          | R0          | R4,000,000  | R2,000,000    | R0          | R12,000,000  |
| Planning and Economic Development | Housing Administration                    | Vehicles fleet : Housing Administration                                                         | R1,000,000  | R0          | R0          | R0          | R0          | R0          | R0          | R2,200,000  | R0            | R0          | R3,200,000   |
| Planning and Economic Development | Housing Development                       | Adam Tas Corridor Precinct 10                                                                   | R0          | R8,695,652  | R20,000,000 | R0          | R10,000,000 | R23,000,000 | R48,465,000 | R24,000,000 | R48,465,000   | R24,000,000 | R206,625,652 |
| Planning and Economic Development | Housing Development                       | Erf 64, Kylemore                                                                                | R0          | R0          | R0          | R0          | R0          | R8,000,000  | R15,800,000 | R15,800,000 | R15,800,000   | R0          | R70,400,000  |
| Planning and Economic Development | Housing Development                       | Erf 7001 Cloetesville (380) FLISP                                                               | R6,956,522  | R6,956,522  | R0          | R0          | R0          | R0          | R0          | R0          | R0            | R0          | R13,913,044  |
| Planning and Economic Development | Housing Development                       | Franschhoek Meerlust: Bosdorp (±200 services & ±200 units)                                      | R0          | R0          | R0          | R0          | R0          | R6,000,000  | R6,000,000  | R15,800,000 | R0            | R0          | R27,800,000  |
| Planning and Economic Development | Housing Development                       | Furniture, Tools & Equipment: Housing Development                                               | R150,000    | R80,000     | R85,000     | R0          | R0          | R0          | R0          | R150,000    | R80,000       | R85,000     | R630,000     |
| Planning and Economic Development | Housing Development                       | Housing projects                                                                                | R320,000    | R330,000    | R340,000    | R350,000    | R360,000    | R370,000    | R380,000    | R390,000    | R0            | R0          | R2,840,000   |
| Planning and Economic Development | Housing Development                       | ISSP Kayamandi                                                                                  | R0          | R434,782    | R0          | R0          | R0          | R0          | R0          | R0          | R0            | R0          | R434,782     |
| Planning and Economic Development | Housing Development                       | Jamestown: Housing (Phase 2 & 3)                                                                | R4,347,826  | R13,913,043 | R0          | R42,640,000 | R0          | R0          | R0          | R0          | R0            | R0          | R60,900,869  |
| Planning and Economic Development | Housing Development                       | Jamestown: Housing (Phase 4)                                                                    | R0          | R0          | R0          | R0          | R0          | R0          | R27,200,000 | R27,200,000 | R27,200,000</ |             |              |





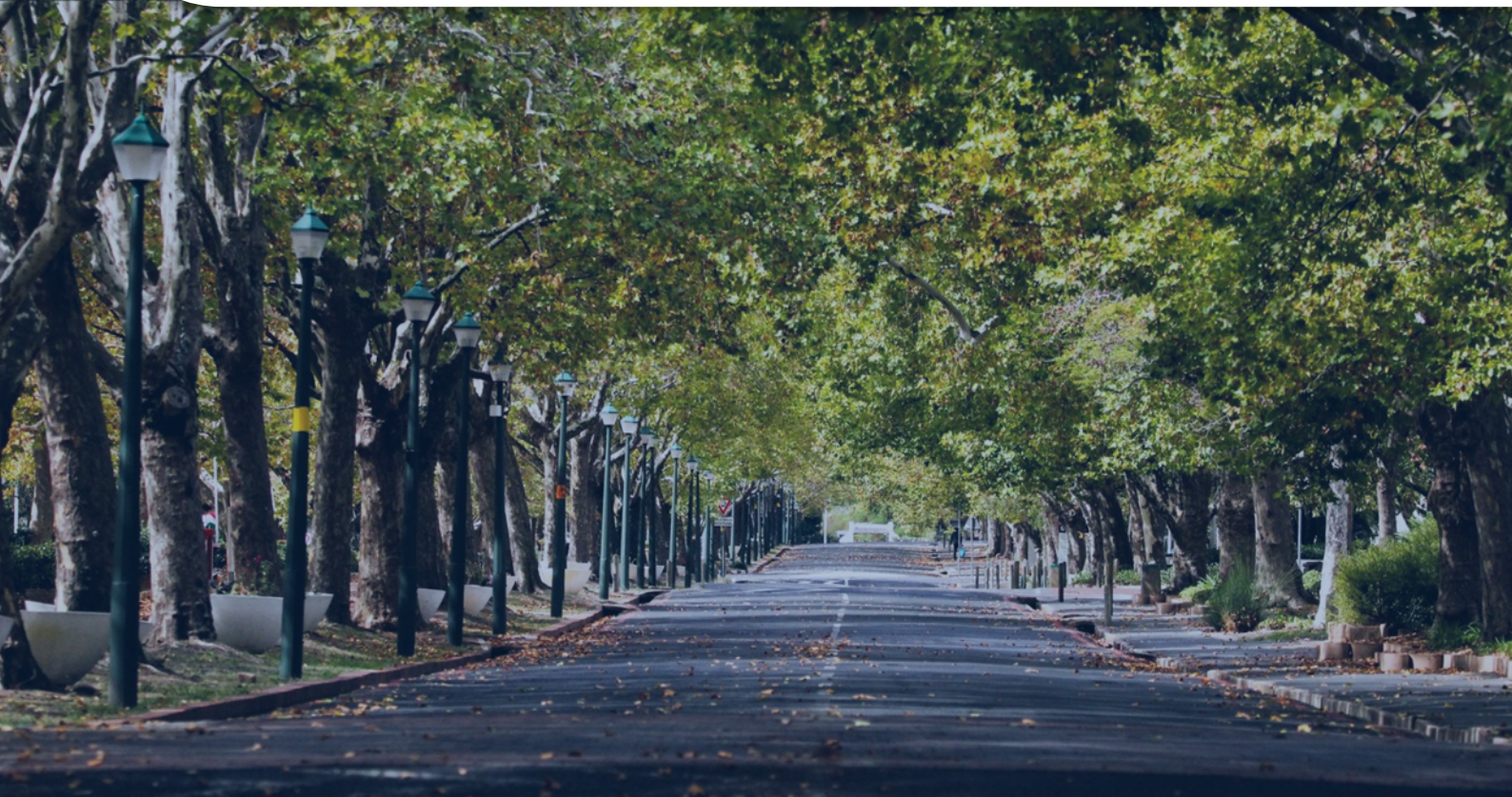
# Stellenbosch Local Municipality



## Capital Expenditure Framework

Portfolio of Projects

2026/27







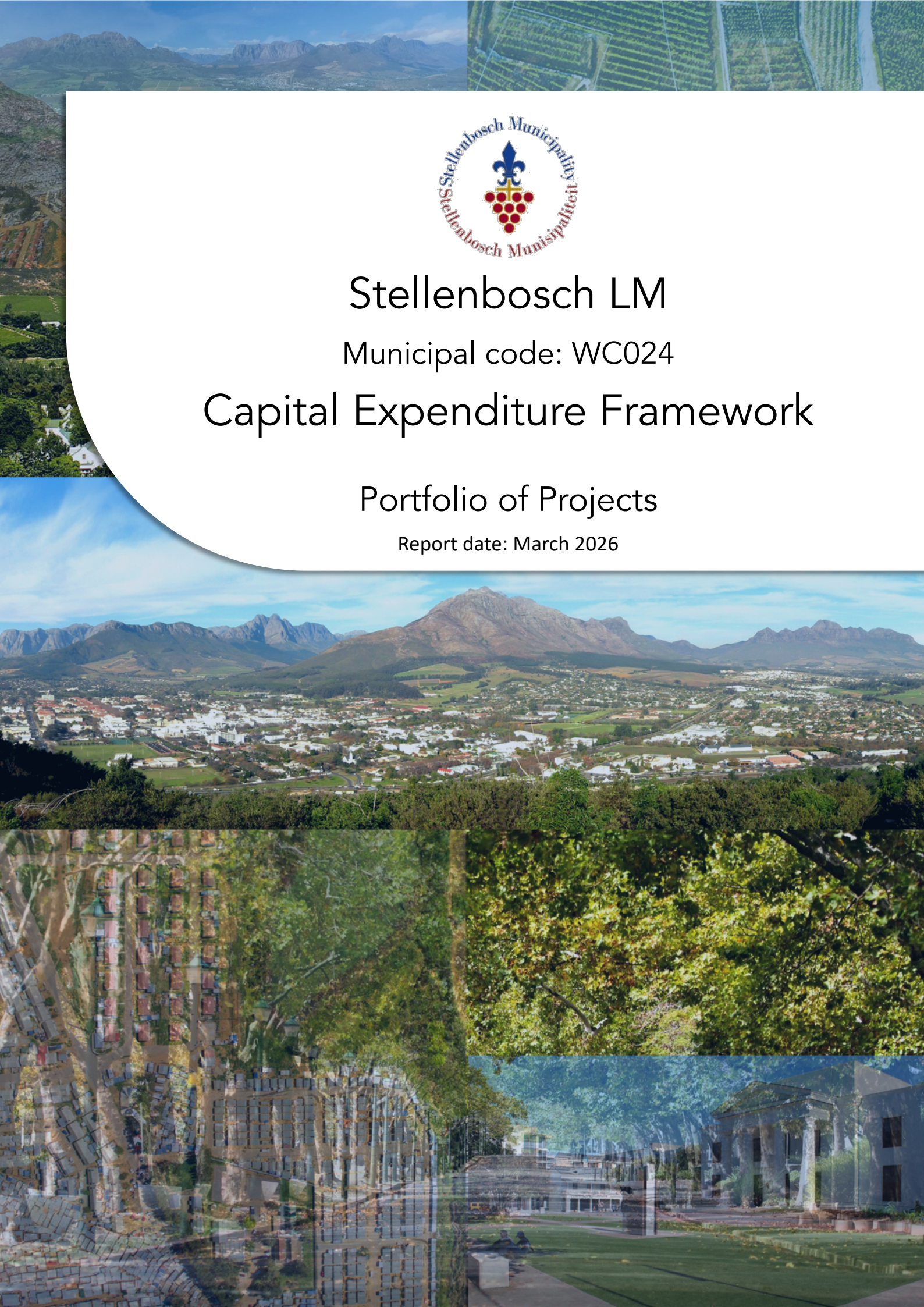
Stellenbosch LM

Municipal code: WC024

# Capital Expenditure Framework

Portfolio of Projects

Report date: March 2026





## Disclaimer

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## Table of Contents

|          |                                                                                               |            |
|----------|-----------------------------------------------------------------------------------------------|------------|
| <b>1</b> | <b>Part 1: Introduction.....</b>                                                              | <b>1-1</b> |
| 1.1      | What is a Capital Expenditure Framework .....                                                 | 1-1        |
| 1.2      | Aim of Capital Expenditure Framework .....                                                    | 1-2        |
| 1.3      | Objectives of Capital Expenditure Framework.....                                              | 1-3        |
| 1.4      | Role of the Capital Expenditure Framework as a policy instrument.....                         | 1-3        |
| 1.5      | Structure of this Capital Expenditure Framework.....                                          | 1-5        |
| <b>2</b> | <b>Portfolio of Projects.....</b>                                                             | <b>2-1</b> |
| 2.1      | Contextualisation .....                                                                       | 2-1        |
| 2.2      | Portfolio Of Projects: Contextualising The Source .....                                       | 2-1        |
|          | 2.2.1 Water Services Development Plan.....                                                    | 2-1        |
|          | 2.2.2 Water Master Plan.....                                                                  | 2-2        |
|          | 2.2.3 Sewer Master Plan .....                                                                 | 2-2        |
|          | 2.2.4 Electrical/Energy Master Plan (MEMP) .....                                              | 2-2        |
|          | 2.2.5 Comprehensive Integrated Transport Plan & Freight Strategy (CITP) .....                 | 2-2        |
|          | 2.2.6 Roads Master Plan .....                                                                 | 2-2        |
|          | 2.2.7 Human Settlements Plan (HSP) .....                                                      | 2-2        |
|          | 2.2.8 Service Delivery and Budget Implementation Plan (SDBIP) .....                           | 2-2        |
|          | 2.2.9 Capital Investment Plan .....                                                           | 2-3        |
|          | 2.2.10 Greater Cape Town Regional System Phase 2 (GCTRS).....                                 | 2-3        |
|          | 2.2.11 Water Services Audit.....                                                              | 2-3        |
|          | 2.2.12 Capital Budget Book .....                                                              | 2-3        |
|          | 2.2.13 Master Plan Report.....                                                                | 2-3        |
| 2.3      | Collated Portfolio of Projects .....                                                          | 2-4        |
|          | 2.3.1 Unpacking Projects Over Time .....                                                      | 2-5        |
|          | 2.3.2 Unpacking Projects Per Unit And Department.....                                         | 2-6        |
|          | 2.3.3 Analysing Through The Municipal Standard Chart Of Accounts (mSCOA) Perspective<br>..... | 2-10       |
|          | 2.3.4 Unpacking Project Works Location.....                                                   | 2-17       |
| 2.4      | Concluding remarks.....                                                                       | 2-19       |

## List of Figures

|                                                                                                                                                    |     |
|----------------------------------------------------------------------------------------------------------------------------------------------------|-----|
| Figure 1-1: The Capital Expenditure Framework within the built environment context.....                                                            | 1-1 |
| Figure 1-2: Relationship between infrastructure investment needs, affordability envelope, prioritisation process, and budget scenario process..... | 1-2 |
| Figure 1-3: The relationship between policy instruments effecting the spatial form.....                                                            | 1-4 |
| Figure 2-1: Breakdown of the Completeness of Portfolio .....                                                                                       | 2-4 |
| Figure 2-2: Total Project Demand per Year.....                                                                                                     | 2-5 |
| Figure 2-3: Total Project Demand per Unit.....                                                                                                     | 2-7 |



|                                                                     |      |
|---------------------------------------------------------------------|------|
| Figure 2-4: Total Project Demand per Unit and Department .....      | 2-8  |
| Figure 2-5: mSCOA Segment Classification .....                      | 2-11 |
| Figure 2-6: Total Demand per Action and Sub-Action .....            | 2-12 |
| Figure 2-7: Total Demand per Asset Type and Sub-Type .....          | 2-14 |
| Figure 2-8: Total Demand per Location across the Municipality ..... | 2-17 |

## List of Tables

---

|                                                                    |      |
|--------------------------------------------------------------------|------|
| Table 1-1: Structure of this Capital Expenditure Framework .....   | 1-5  |
| Table 2-1: Source Document Register .....                          | 2-1  |
| Table 2-2: Total Project Demand per year .....                     | 2-5  |
| Table 2-3: Total Project Demand per Unit .....                     | 2-7  |
| Table 2-4: Total Project Demand per Unit and Department .....      | 2-9  |
| Table 2-5: Total Demand per Action and Sub-Action .....            | 2-12 |
| Table 2-6: Total Demand per Action Asset Type and Sub-Type .....   | 2-14 |
| Table 2-7: Total Demand per Location across the Municipality ..... | 2-17 |

## List of Annexures

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|                                             |     |
|---------------------------------------------|-----|
| Annexure 1      Portfolio of Projects ..... | 1-1 |
|---------------------------------------------|-----|

## Nomenclature / Abbreviations

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|        |                                                 |
|--------|-------------------------------------------------|
| CEF    | Capital Expenditure Framework                   |
| CPM    | Capital Prioritisation Model                    |
| CSIR   | Council for Scientific and Industrial Research  |
| ESG    | Environmental, Social, and Governance           |
| IDP    | Integrated Development Plan                     |
| ICT    | Information and Communication Technology        |
| IUDG   | Integrated Urban Development Grant              |
| IUDF   | Integrated Urban Development Framework          |
| LTFM   | Long-Term Financial Model                       |
| LTFP   | Long-Term Financial Plan                        |
| MFMA   | Municipal Finance Management Act                |
| MTREF  | Medium-Term Revenue and Expenditure Framework   |
| NDP    | National Development Plan                       |
| PDA    | Priority Development Area                       |
| SDBIP  | Service Delivery and Budget Implementation Plan |
| SDF    | Spatial Development Framework                   |
| SPLUMA | Spatial Planning and Land Use Management Act    |
| LED    | Local Economic Development                      |
| MP     | Master Plan                                     |

# Phase 1

## Introduction

# 1 Part 1: Introduction

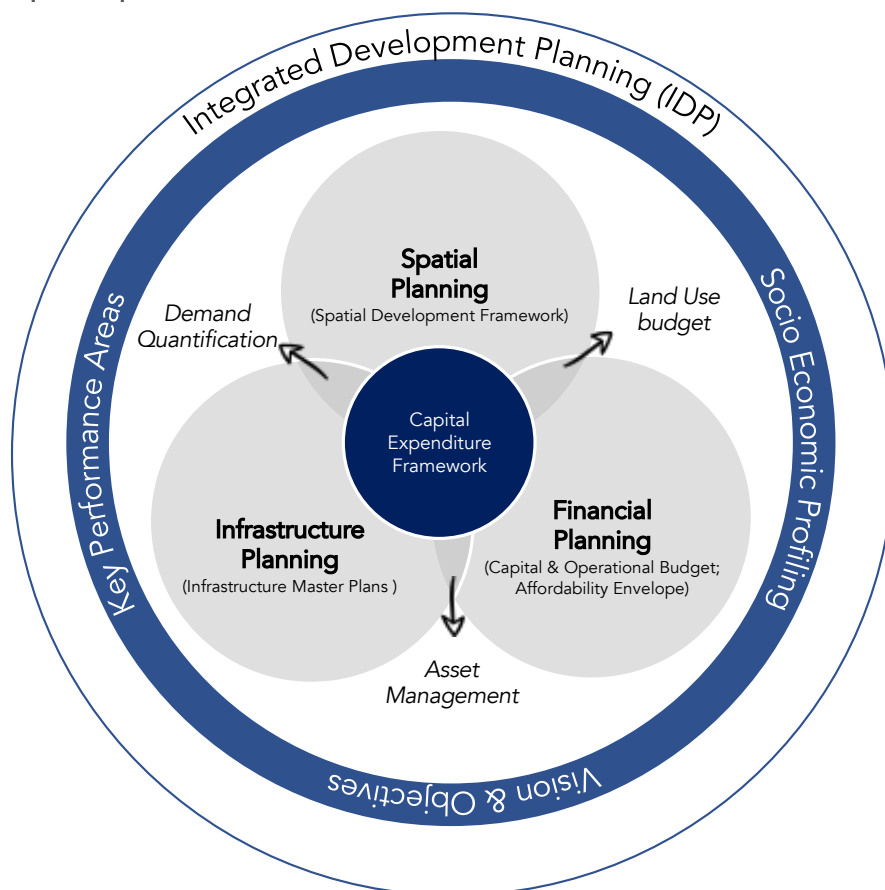
## 1.1 What is a Capital Expenditure Framework

According to the Department of Cooperative Governance and Traditional Affairs (COGTA) guidelines, a Capital Expenditure Framework (CEF) is a consolidated, high-level view of a municipality's long-term infrastructure investment needs. It ensures that infrastructure priorities are spatially aligned with municipal strategic objectives, budgetary realities, and development plans. The framework is grounded in principles of sustainability, financial feasibility, and strategic alignment, balancing immediate infrastructure needs with long-term development goals, the relationships between these spheres of planning and principles is illustrated in Figure 1-1.

The Spatial Planning and Land Use Management Act, 2013 (SPLUMA) mandates the inclusion of a CEF within a municipality's Spatial Development Framework (SDF). Specifically, Section 21(n) of SPLUMA requires that an SDF "determine a Capital Expenditure Framework for the municipality's development programmes, depicted spatially." This legislative requirement underscores the importance of integrating spatial planning with financial planning, ensuring that the spatial strategies articulated in the SDF are implemented through practical and affordable infrastructure investments.

A Capital Expenditure Framework links spatial development strategies with budgetary constraints and infrastructure demands. It provides a transparent mechanism for prioritising projects, promoting the efficient allocation of resources, and aligning capital expenditure with the municipality's long-term strategic vision.

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



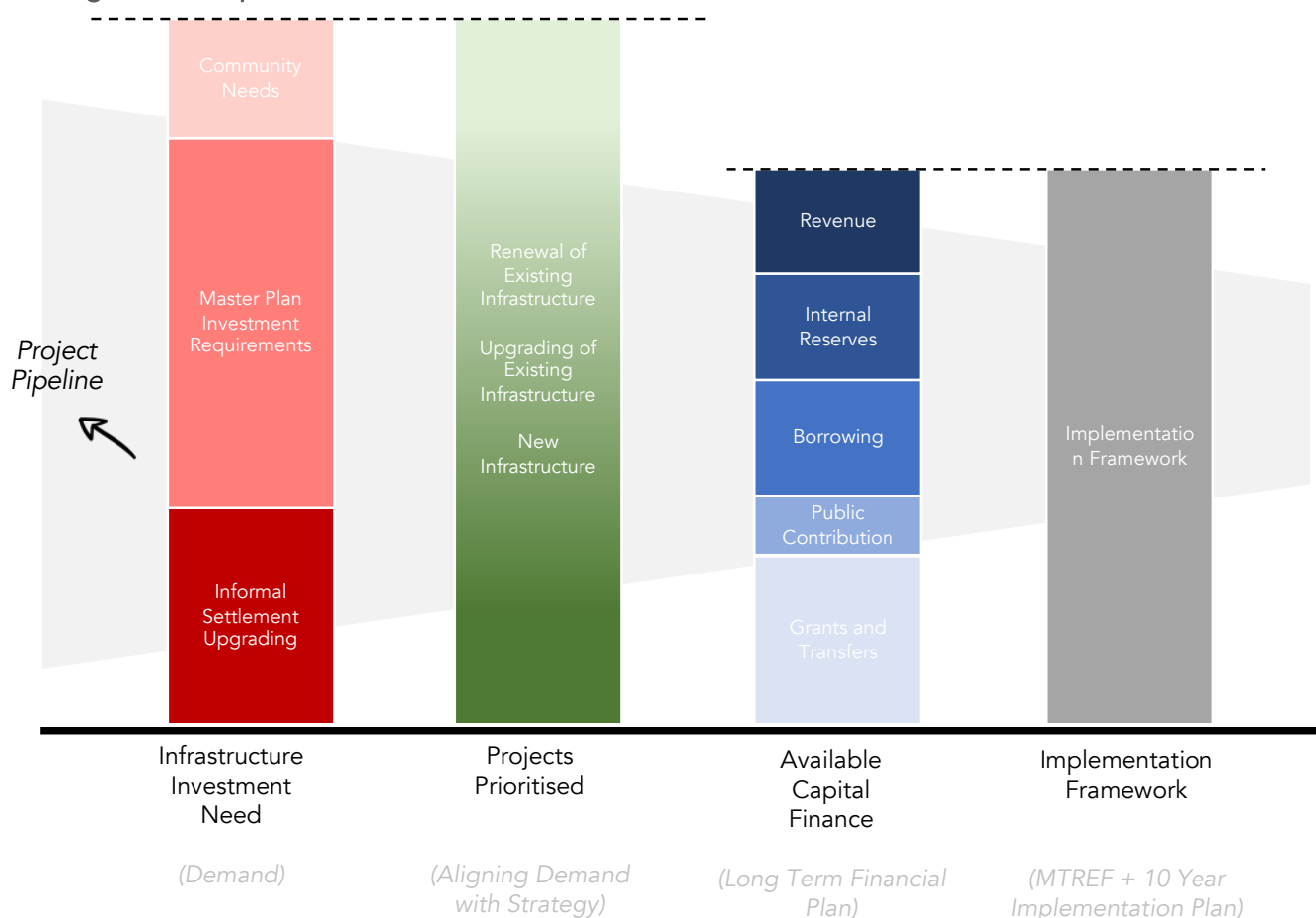
## 1.2 Aim of Capital Expenditure Framework

The aim of a Capital Expenditure Framework (CEF) is to create a structured and strategic approach to municipal infrastructure expenditure. The CEF is intended to align the municipality's spatial development strategies with its financial resources and capacity, ensuring that long-term growth and development objectives are achievable, and informs operational activities of a municipality.

A CEF aims to provide a municipality with the means to inform financial planning with infrastructure planning and spatial priorities identified in the Spatial Development Framework (SDF). It aims, furthermore, to establish a clear methodology for municipalities to evaluate, prioritise, and inform implementation processes of infrastructure projects within their affordability envelope, supporting both immediate and long-term development goals.

From Figure 1-2 one can see the illustration that infrastructure investment need, expressed as projects, usually exceeds available capital finance, and therefore it is an imperative for municipalities to partake in a prioritisation process to determine which projects are best aligned with the strategy of the municipality, together with a budget scenario process to determine which projects are affordable and should be implemented when.

**Figure 1-2: Relationship between infrastructure investment needs, affordability envelope, prioritisation process, and budget scenario process**



### 1.3 Objectives of Capital Expenditure Framework

The key objectives of a CEF is to:

- Socio-economic trends: Understand the socio-economic trends in a municipality over the long term;
- Quantify Infrastructure Needs: Assess and detail the municipality's long-term infrastructure requirements based on an SDF-informed land use budget, infrastructure standards, anticipated socio-economic growth, existing infrastructure, and backlogs;
- Align with the Spatial Development Framework (SDF): Translate the spatial vision and strategic priorities outlined in the SDF into priority development areas which informs prioritisation practices;
- Consolidate Infrastructure Demand: Create a comprehensive list of infrastructure projects across various sectors in line with the municipality's mandate, reflecting the municipality's overall infrastructure demands;
- Contextualise Financial Affordability: Integrate the municipality's affordability envelope, derived from the Long-Term Financial Model (LTFM), to ensure infrastructure expenditure are financially sustainable over the planning horizon;
- Facilitate Prioritisation: Establish a framework to evaluate and rank projects based on strategic alignment, socio-economic impact, and spatial targeting amongst others, ensuring that resources are allocated to the most critical and impactful projects;
- Determine a Budget Scenario: Offer a structured, evidence-based approach to infrastructure planning and budgeting, improving decision-making processes and accountability to stakeholders - amongst others, to indicate project-level responses per asset type per functional area;
- Enable Spatial Transformation: Direct infrastructure investments toward spatial transformation goals, focusing on reducing inequalities, improving access to services, and promoting inclusive economic growth, and;
- Bridge Short-Term and Long-Term Planning: Ensure a coherent link between the short-term MTREF cycles, Medium-term Integrated Development Plan (IDP) cycles and the municipality's long-term development vision, embedding sustainability and foresight into the planning process.

### 1.4 Role of the Capital Expenditure Framework as a policy instrument

The Capital Expenditure Framework (CEF) is a cornerstone of municipal planning, grounded in South Africa's legislative framework and designed to bridge the gap between long-term spatial development strategies and actionable infrastructure expenditure. The concept of the CEF was formalised under the Spatial Planning and Land Use Management Act (SPLUMA, Act 16 of 2013), specifically in Section 21(n), which mandates municipalities to determine a spatially referenced CEF as part of their Spatial Development Framework (SDF). This legislative requirement reflects the increasing emphasis on aligning planning and budgeting processes to address developmental challenges effectively.

Historically, the Constitution of South Africa laid the foundation for this alignment in Section 153, which directs municipalities to prioritise the basic needs of communities while promoting socio-economic development through structured planning and budgeting. The Integrated Development Plan (IDP) was introduced as a mechanism to achieve this in the Local Government Transition Act (Act 209 of 1993), evolving through subsequent legislation, including the Municipal Systems Act (MSA, Act 32 of 2000). The MSA established the IDP as the principal planning instrument of local government, requiring it to incorporate a comprehensive financial plan and a Spatial Development Framework. This integration ensures that municipal resources are allocated effectively to achieve the long-term developmental vision.

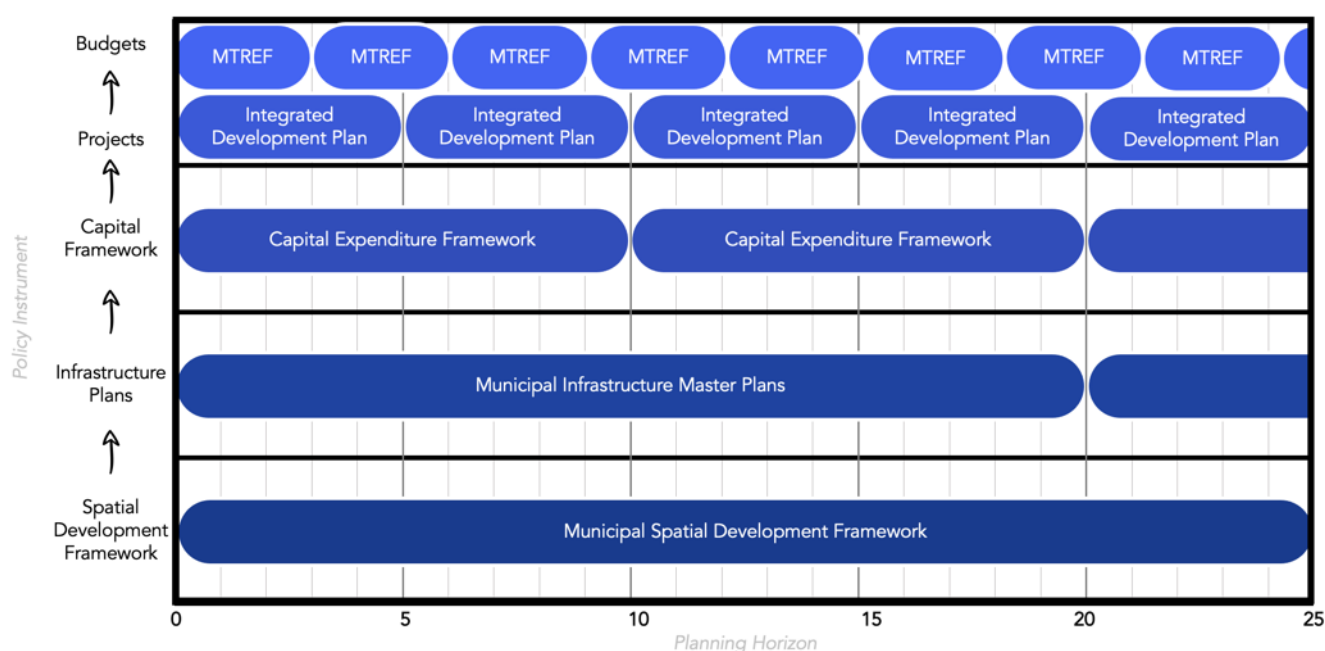
The CEF builds on these legislative imperatives by operationalising the SDF within the IDP framework. As a long-term (10-year) planning tool, the CEF quantifies infrastructure needs, consolidates them into prioritised project pipelines, and aligns them with the municipality's financial capacity as outlined in the Long-Term Financial Plan (LTFP). It ensures that infrastructure investments are not only spatially targeted but also financially sustainable, bridging the divide between visionary spatial strategies and practical implementation.

The CEF also plays a vital role in South Africa's Local Government Accountability Cycle, a governance framework defined by the Municipal Finance Management Act (MFMA, Act 56 of 2003). This cycle integrates planning, budgeting, and reporting processes to ensure transparency, accountability, and alignment with development priorities. Through informing the IDP, and so the Medium-Term Revenue and Expenditure Framework (MTREF), as well as the Service Delivery and Budget Implementation Plan (SDBIP), the CEF enables municipalities to stabilise their decision-making processes. It provides a consistent rationale for allocating resources, ensuring that both short-term operational needs and long-term developmental objectives are addressed.

Importantly, the CEF institutionalises long-term planning practices within municipalities. It encourages decision-makers to adopt a forward-looking perspective that considers future growth patterns, socio-economic trends, and financial constraints. This approach reduces the reactive nature of municipal budgeting, replacing it with proactive, evidence-based strategies that support equitable service delivery and spatial justice.

The CEF is a transformative policy instrument that integrates spatial, financial, and infrastructure planning within the legislative and operational frameworks of municipal governance. It strengthens the IDP as the single most strategic document of municipalities, ensures alignment with the SDF, and guides resource allocation through the MTREF and SDBIP. Through its structured and integrated approach, the CEF enables municipalities to achieve their developmental mandates while ensuring financial sustainability and fostering spatial transformation.

Figure 1-3: The relationship between policy instruments effecting the spatial form





## 1.5 Structure of this Capital Expenditure Framework

The structure of this report is outlined below to guide the reader through the key components of the Capital Expenditure Framework (CEF) and its alignment with municipal planning processes as well as the norms and standards of the CEF.

**Table 1-1: Structure of this Capital Expenditure Framework**

| Document Reference                                                                                               | Adapted CEF Structure Reference | Adapted CEF Structure Aim                                                                                                                                                                                                                                                                                                                                                                                                                           |
|------------------------------------------------------------------------------------------------------------------|---------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Part 1: Inception and Information Gathering                                                                      | Phase 1                         | To provide a contextualisation to the Capital Expenditure Framework. This phase comprises the inception process of the CEF as well as the information gathering process in which a comprehensive integrated infrastructure investment framework, or portfolio of projects, is collated.                                                                                                                                                             |
| Part 2: Functional Area and Spatial Category for Investment Planning Profiling and Spatial Demand Quantification | Phase 2a                        | This part introduces functional areas for priority investment which are defined and mapped to indicate the spatial strategy depicted in the MSDF (linked to the MSDF proposals). The identified functional areas are used to determine the future population, housing, and land demand based on existing socio-economic and related data which is used in the spatial demand quantification component.                                              |
| Part 3: Infrastructure demand                                                                                    | Phase 2b                        | This part determines the investment requirements for each functional area, including operational and maintenance costs per asset class. The goal is to compare the optimal infrastructure requirements scenario with the known infrastructure demand based on current planning frameworks.                                                                                                                                                          |
| Part 4: Affordability Envelope                                                                                   | Phase 3                         | This part is a reflection of the municipality's financial health and long-term financial plan. Primarily it includes the results of the re-application of the long-term financial plan to determine the appropriate affordability envelope.                                                                                                                                                                                                         |
| Part 5: Prioritisation and Budget Scenario                                                                       | Phase 4                         | This part has a prioritisation framework that considers spatial, engineering, and financial factors to calculate a composite score indicating each project's relative importance in the pipeline. It also applies this framework to the budget fit process to determine how to allocate capital within the affordability envelope per project for the next 10 years.                                                                                |
| Part 6: Capital Expenditure Programme                                                                            | Phase 5                         | This part is a breakdown of the 10-year capital expenditure framework. Essentially, it analyses the fitted project pipeline in terms of spatial alignment, asset type alignment, and other attributes to ultimately verify that the 10-year capital expenditure framework is in line with the strategic intent of the prioritisation framework and the MSDF objectives.                                                                             |
| Part 7: Institutional Arrangements and Project Closeout                                                          | Phase 6                         | This phase comprises of a concluding chapter to the CEF, this part aims to identify areas of enhancement that will render the CEF not only as a compliance document but to solidify institutional change around the alignment of planning, engineering, and financial practices – with the ultimate aim to improve service delivery. Furthermore this phase contains a final close-out report detailing the project timeline and conclusions drawn. |

# Phase 1

## Portfolio

## 2 Portfolio of Projects

### 2.1 Contextualisation

This report presents an extensive and comprehensive assessment of all infrastructure projects required for the forthcoming 10-year period as identified by the municipality. This evaluation consolidates projects derived from various consultations with officials, master and strategic documentation, including the Integrated Development Plan (IDP), Infrastructure Master Plans, Sector Plans, and proposals from the Municipal Spatial Development Framework (MSDF), covering both municipal-wide and settlement scale projects intended for implementation. The core purpose of this section is to collate all identified infrastructure needs, whether about new developments, renewals, or maintenance endeavours, into a unified, comprehensive set to further better strategic decision-making as part of the CEF. The output of this section culminates in the formulation of a consolidated table, detailing key attributes of infrastructure expenditure requirements of the municipality reflecting the 10-year capital project portfolio.

### 2.2 Portfolio Of Projects: Contextualising The Source

To determine a collated set of infrastructure needs identified by the municipality, several municipal documents need to be considered. In addition to Table 2-1 which provides a summary of all the municipality's masterplans and other related strategic documents serving as informants, to ultimately compile a collated portfolio of projects representative of the capital needs identified by the municipality.

**Table 2-1: Source Document Register**

| Service Type          | Plan Name                                                                          | Updated Year   | Planning Horizon |
|-----------------------|------------------------------------------------------------------------------------|----------------|------------------|
| Strategic Planning    | Water Services Development Plan (WSDP), with specific extracts from Topics 4 and 7 | 2019/2025      | 5-10 Year        |
| Master Planning       | Water Master Plan (WMP)                                                            | 2019/2024/2025 | 20 Year          |
| Master Planning       | Sewer Master Plan (SEWMP)                                                          | 2019/2024/2025 | 20 Year          |
| Master Planning       | Electrical/Energy Master Plan (MEMP)                                               | 2022/2023      | 20 Year          |
| Master Planning       | Comprehensive Integrated Transport Plan Freight Strategy(CITP)                     | 2025           | 15-20 Year       |
| Master Planning       | Roads Master Plan                                                                  | 2022           | 20 Year          |
| Sector Planning       | Human Settlements Plan (HSP)                                                       | 2023           | 5-10 Year        |
| Budget/Implementation | Service Delivery and Budget Implementation Plan (SDBIP)                            | 2025/2026      | 1 Year           |
| Budget/Implementation | Capital Investment Plan (CIP)                                                      | 2025           | 10 Year          |
| Regional Study        | Greater Cape Town Regional System Phase 2 (GCTRS)                                  | 2025/2026      | Regional         |
| Budget/Implementation | Water Services Audit                                                               | 2022/2023      | 1 Year           |
| Budget/Implementation | Capital Budget Book                                                                | 2025-2028      | 3 Years          |
| Master Planning       | Master Plan Report                                                                 | 2015           | 20 Year          |

Table 2-1 includes master plans for various service types about strategic, master, sector, and budget planning. They are utilised to extract project information towards the collation of a consolidated portfolio of projects.

#### 2.2.1 Water Services Development Plan

The goal of this document is to fulfil legal requirements under the Water Services Act to report on water services strategies and compliance. It provides a strategic framework for water services management, focusing on demographics, service levels, and asset management. Specific extracts detail the operations, maintenance, and financial standards required to sustain municipal infrastructure.

### **2.2.2 Water Master Plan**

This document provides an analysis of water distribution systems by linking hydraulic computer models to treasury billing and meter data. The plan evaluates present and future water demand over a 20-to-50-year planning horizon to identify necessary system reinforcements. It details the required capital works for system augmentation to accommodate anticipated urban growth.

### **2.2.3 Sewer Master Plan**

The goal of this plan is to provide a comprehensive evaluation and implementation framework for the sanitation network. It utilises calibrated computer models to assess the capacity of collector and outfall sewers in response to urban densification. The document identifies critical infrastructure projects phased for capital expenditure

### **2.2.4 Electrical/Energy Master Plan (MEMP)**

Developed to establish electricity pathways with a focus on decarbonisation and energy security. It analyses the potential for rooftop solar PV and renewable energy to reduce reliance on Eskom and mitigate load-shedding. The document outlines a least-cost capacity expansion plan for wind, solar, and battery storage.

### **2.2.5 Comprehensive Integrated Transport Plan & Freight Strategy (CITP)**

The CITP serves as the framework for managing transport matters, including the integration of multi-modal passenger services. It outlines strategies to restore rail functionality and expand bus rapid transit. The embedded Freight Strategy focuses on alleviating road congestion by promoting a modal shift from road to rail.

### **2.2.6 Roads Master Plan**

The purpose of this plan is to assist authorities in the coordinated planning and funding of transportation infrastructure. It employs a transport model to assess traffic volume trends, identifying where new roads or upgrades are essential. The plan prioritises catalyst projects designed to alleviate congestion within industrial and CBD nodes.

### **2.2.7 Human Settlements Plan (HSP)**

The goal of this plan is to ensure all income groups have access to safe, responsible housing. It utilises a "Housing Pipeline" to manage diverse programmes, including informal settlement upgrades and social housing. The document provides a schedule of projects that coordinates land acquisition with bulk infrastructure provision.

### **2.2.8 Service Delivery and Budget Implementation Plan (SDBIP)**

This document acts as a management tool that translates the municipality's strategies and annual budget into measurable performance targets. It outlines quarterly deliverables and tracks Key Performance Indicators (KPIs) for infrastructure projects. It is essential for ensuring accountability in the implementation of the portfolio of projects.

### **2.2.9 Capital Investment Plan**

The goal of the CIP is to highlight long-term infrastructure requirements and allocate capital demand budgets through 2035. It provides a realistic portfolio of projects linked to a multi-year implementation framework, ensuring financial sustainability. The document identifies future sanitation and water projects necessary to meet projected demand growth.

### **2.2.10 Greater Cape Town Regional System Phase 2 (GCTRS)**

This regional study provides an evidence-based infrastructure systems analysis for the convergence of Cape Town, Drakenstein, and Stellenbosch. The last of which is of concern to this document. It focuses on regional interdependencies, such as shared water supply and transport corridors. The document aims to guide sustainable development that aligns with regional infrastructure capacity.

### **2.2.11 Water Services Audit**

This annual report monitors municipal compliance with the Water Services Act. It provides a detailed overview of the water balance, including treated volumes and non-revenue water losses. The audit assesses the performance of services through quality compliance evaluations and Blue and Green Drop status reporting.

### **2.2.12 Capital Budget Book**

This book details the Medium-Term Revenue and Expenditure Framework (MTREF), specifically allocating funds for infrastructure services over three years. It identifies funding sources, such as grants and external loans, and lists specific capital expenditure projects that align with master plan priorities. Of key concern when drawing from this document is ensuring duplicate checks against the SDBIP.

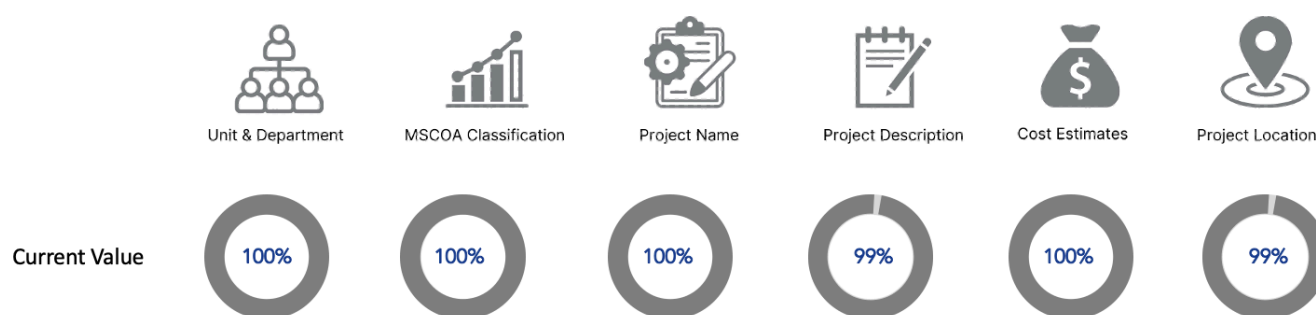
### **2.2.13 Master Plan Report**

The primary goal of this report was to prepare an infrastructure master plan to guide the long-term development and renewal of the power network. It provides a condition assessment of existing assets and establishes timelines for projects based on different growth scenarios. It remains a baseline for understanding capacity limits and redundancy requirements.

### 2.3 Collated Portfolio of Projects

After meticulous analysis and interrogation of the various source documents, it was possible to compile a collated Portfolio of Projects and structure it in terms of several key attributes. The purpose of having one capital needs portfolio is to enable the municipality to make evidence-based, informed decisions during the process of prioritisation and capital budgeting. Figure 2-1 outlines the completeness of data found in the portfolio of projects:

Figure 2-1: Breakdown of the Completeness of Portfolio



Key observations from Figure 2-1 are noted below:

- Unit and department designations achieved 100% completion, although these assignments were primarily derived from the municipal organogram rather than direct departmental verification. While this ensures organisational alignment within the dataset, the municipality should review these assignments to confirm accuracy. Completeness in this category is critical, as unit and departmental attribution forms the basis for the subsequent project prioritisation and budget allocation processes.
- mSCOA classifications were completed at 100% during the compilation of the project portfolio. Required by National Treasury, these classifications capture the functional and financial nature of projects through the standardised mSCOA framework. This enables consistent reporting across the Function and Project lenses and facilitates integration with municipal financial systems during later stages of prioritisation and budgeting.
- Project names were captured at 100% completeness, providing the primary descriptor of project activities. In many cases, project names include references to locations or infrastructure types, making them a key source for spatial inference where detailed descriptions or coordinates are absent. As such, project names play an important role in supporting spatial categorisation during the CEF analysis.
- Cost estimates were captured at 100% completeness, indicating that all projects within the portfolio have associated expenditure estimates. It is important to note that these costs represent project demand rather than confirmed budget allocations and may span single or multiple financial years. Where a specific year was not indicated, costs were provisionally allocated to the first year of the CEF to maintain consistency in the dataset.
- Project descriptions were captured at 99% completeness, meaning that only a very small portion of projects lack detailed explanatory information. The high level of descriptive data significantly strengthens the interpretability of the portfolio by providing additional context regarding project scope, objectives, and intended outcomes.
- Project location data stands at 99% completeness, representing a very strong spatial information base for the subsequent CEF phases. While some locations may still rely on generalised references rather than precise geographic coordinates, the high level of spatial attribution substantially improves the

municipality’s ability to conduct spatial prioritisation, assess alignment with the MSDF, and support evidence-based infrastructure planning.

### 2.3.1 Unpacking Projects Over Time

Unpacking projects over time provides insights into evolving demand trends, particularly when contextualised within the constraints of the Medium-Term Revenue and Expenditure Framework (MTREF), which anchors municipalities to a three-year budget cycle. This short-term focus often limits strategic foresight. The Capital Expenditure Framework (CEF), with its 10-year planning horizon, expands this perspective, enabling municipalities to align their capital planning with longer-term developmental trajectories. This approach bridges immediate fiscal constraints and the vision for sustainable infrastructure investment, ensuring alignment with broader municipal spatial strategies, such as those outlined in Integrated Development Plans (IDPs) and Spatial Development Frameworks (SDFs).

Emphasising long-range planning, the CEF nurtures a robust project pipeline grounded in sectoral and integrated municipal plans. While extending the planning horizon enhances strategic foresight, it also introduces challenges in precisely projecting capital needs, as uncertainties increase over time. This often results in a lack of planning for project-based expenditure in the latter years of the CEF. Nevertheless, collating planning initiatives across disciplines is invaluable in refining infrastructure strategies, prioritising expenditure, and informing annual budget allocations under the MTREF. Ultimately, this iterative process promotes fiscal discipline and sustainable growth while reinforcing the alignment of municipal investments with long-term spatial and developmental objectives.

Figure 2-2: Total Project Demand per Year

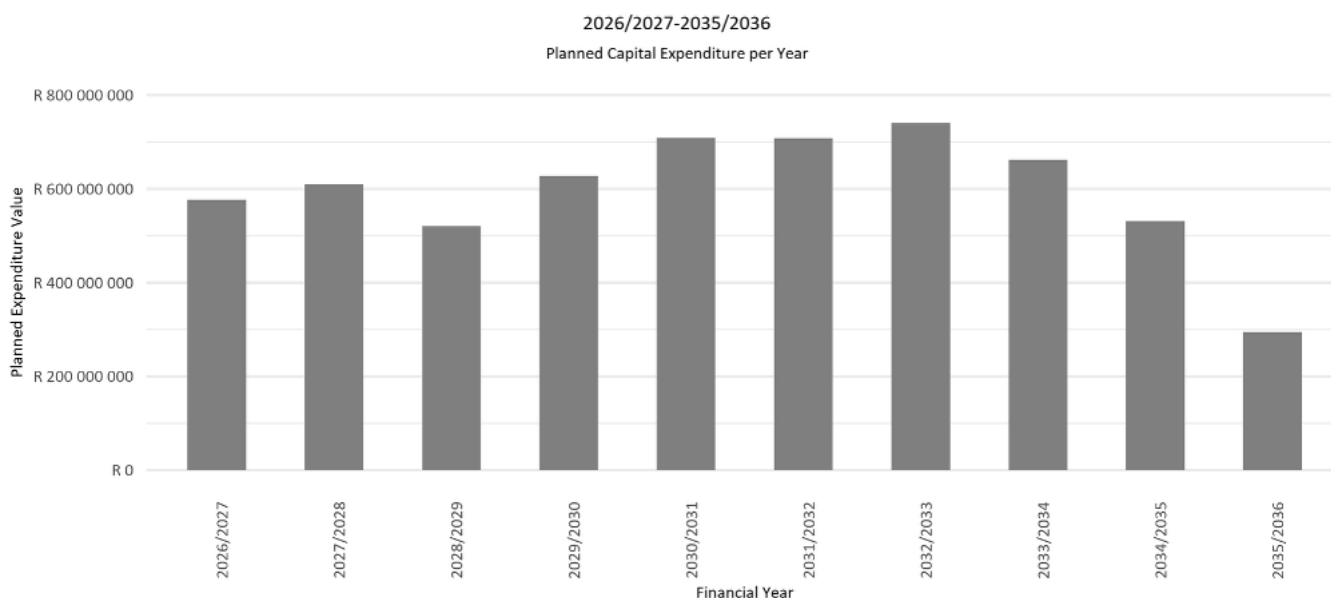


Table 2-2: Total Project Demand per year

| Financial Year | Total Planned Capital Expenditure | Percentage |
|----------------|-----------------------------------|------------|
| 2026/2027      | R 576 301 851                     | 9.64%      |
| 2027/2028      | R 610 030 198                     | 10.20%     |
| 2028/2029      | R 520 771 404                     | 8.71%      |
| 2029/2030      | R 627 581 768                     | 10.49%     |
| 2030/2031      | R 708 512 005                     | 11.85%     |



| Financial Year | Total Planned Capital Expenditure | Percentage |
|----------------|-----------------------------------|------------|
| 2031/2032      | R 708 326 015                     | 11.85%     |
| 2032/2033      | R 740 801 328                     | 12.39%     |
| 2033/2034      | R 661 807 825                     | 11.07%     |
| 2034/2035      | R 531 603 395                     | 8.89%      |
| 2035/2036      | R 294 095 000                     | 4.92%      |
| Total          | R 5 979 830 789                   | 100%       |

Key observations from Figure 2-2 and Table 2-2 are noted below:

- The dataset reveals 28.55% of total 10-year demand concentrated within the MTREF cycle (2026/27-2028/29), demonstrating continued alignment between the municipality's medium-term budgeting horizon and its broader infrastructure planning pipeline. Capital demand during this period ranges between R520.8 million and R610.0 million per year, reflecting projects that are already defined within sectoral plans and municipal planning frameworks.
- Capital demand remains consistently strong during the first six years of the planning horizon. The period 2026/27-2031/32 collectively represents 62.74% of total portfolio demand, indicating that the municipality maintains a substantial medium-term project pipeline. Expenditure gradually increases during this period, reaching R708.5 million in 2030/31 and remaining stable in 2031/32 (11.85%), before moderating in the outer years as currently identified projects approach the limits of existing master plan horizons.
- The gradual reduction in planned expenditure in the outer years, from R740.8 million in 2032/33 to R294.1 million in 2035/36, reflects the natural tapering of project identification beyond the primary planning cycles of sector master plans rather than a planning deficit. The final three years collectively account for 24.88% of total demand, suggesting that while long-term planning exists, continued project identification during future master plan reviews would further strengthen the municipality's longer-term infrastructure pipeline.
- The relatively balanced distribution of capital demand across the first half of the planning period indicates a mature medium-term planning capacity, where infrastructure requirements are distributed across multiple years rather than concentrated in a single peak year. This pattern supports more predictable capital programming and allows the municipality to align infrastructure implementation with evolving service delivery priorities, spatial development objectives, and financial planning cycles.

### 2.3.2 Unpacking Projects Per Unit And Department

The portfolio of projects per Unit and Department, as summarised in Figure 2-3 and Table 2-3 offers valuable insights into the distribution of projects and their associated costs within the organisational structure. This perspective allows us to discern the specific Units and Departments that are more engaged in infrastructure development or have projects with a higher total cost over the analysis period. By unpacking the portfolio in this manner, we gain a comprehensive understanding of the demand for projects and the required allocation of resources across different areas of responsibility within the municipality. This view enables us to identify potential Units with a good understanding of the need for their respective services across the municipality, and conversely, areas that might require further attention or additional support. Additionally, it enables and ultimately facilitates effective project management practices, as it provides a clear maturity of understanding project-based responses required to respond to the identified need in the municipality.

Through this analysis, the municipality can identify Units that require additional support in project preparation and project-based responses to needs identified to ultimately improve prioritisation and budgeting practices in the municipality.

**Figure 2-3: Total Project Demand per Unit**

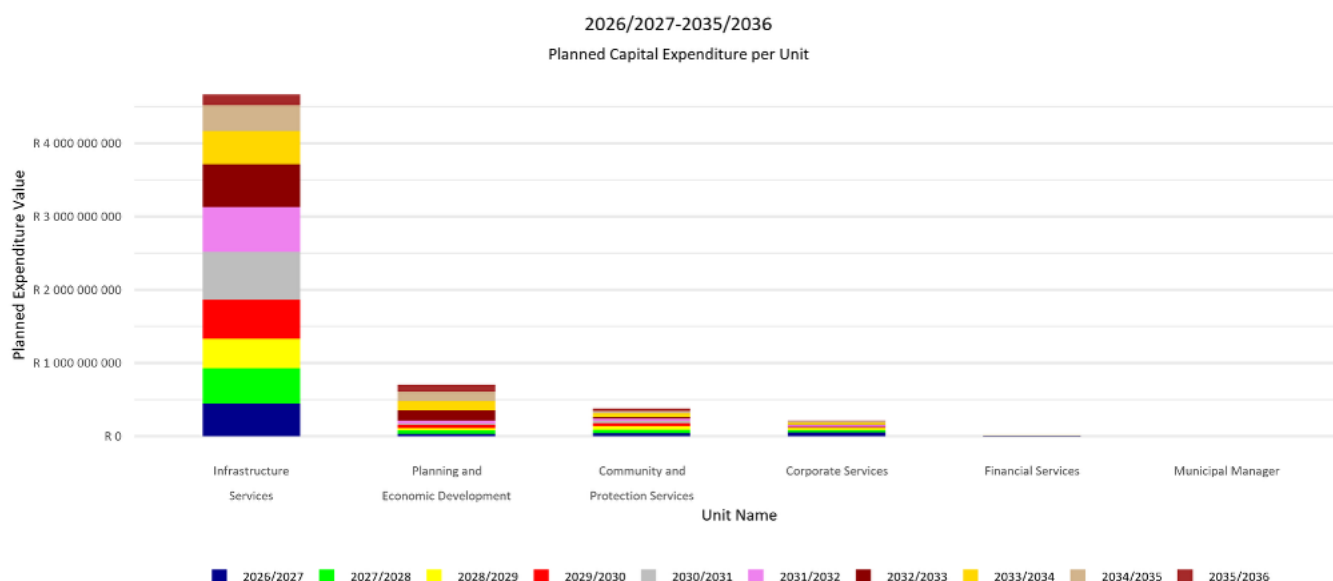


**Table 2-3: Total Project Demand per Unit**

| Financial Year     | Infrastructure Services | Planning and Economic Development | Community and Protection Services | Corporate Services | Financial Services |
|--------------------|-------------------------|-----------------------------------|-----------------------------------|--------------------|--------------------|
| Number of Projects | 154                     | 25                                | 59                                | 22                 | 5                  |
| 2026/2027          | R 445 794 308           | R 33 925 761                      | R 40 521 782                      | R 52 100 000       | R 3 900 000        |
| 2027/2028          | R 483 504 003           | R 45 553 369                      | R 47 512 826                      | R 31 150 000       | R 2 250 000        |
| 2028/2029          | R 401 190 990           | R 32 152 739                      | R 55 937 675                      | R 31 180 000       | R 250 000          |
| 2029/2030          | R 531 790 768           | R 46 721 000                      | R 36 260 000                      | R 12 500 000       | R 250 000          |
| 2030/2031          | R 653 916 005           | R 13 676 000                      | R 27 610 000                      | R 13 000 000       | R 250 000          |
| 2031/2032          | R 614 435 015           | R 45 461 000                      | R 35 120 000                      | R 13 000 000       | R 250 000          |
| 2032/2033          | R 584 422 788           | R 131 381 000                     | R 19 187 540                      | R 5 500 000        | R 250 000          |
| 2033/2034          | R 451 624 802           | R 130 701 000                     | R 53 972 023                      | R 22 700 000       | R 2 750 000        |
| 2034/2035          | R 351 112 912           | R 128 041 000                     | R 27 639 483                      | R 23 500 000       | R 1 250 000        |
| 2035/2036          | R 151 550 000           | R 96 085 000                      | R 34 960 000                      | R 11 500 000       | R 0                |
| Total              | R 4 669 341 591         | R 703 697 869                     | R 378 721 329                     | R 216 130 000      | R 11 400 000       |
| %                  | 78.08%                  | 11.77%                            | 6.33%                             | 3.61%              | 0.19%              |

Notable findings from Figure 2-3 and Table 2-3 are outlined as follows:

The distribution of capital demands across municipal units provides critical insights into the municipality's strategic priorities and operational focus. This analysis examines demand patterns within departmental structures, identifying areas requiring sustained investment and their alignment with Stellenbosch's long-term spatial and developmental objectives. Key observations are noted below:

- Infrastructure Services dominates the capital portfolio, accounting for 78.08% of total demand (R4.67 billion across 154 projects). This concentration reflects the unit's mandate for core engineering services, including water and sanitation infrastructure, road networks, stormwater systems, and electricity distribution services. Planning and Economic Development represents 11.77% (R703.7 million across 25 projects), followed by Community and Protection Services at 6.33% (R378.7 million

across 59 projects). Corporate Services accounts for 3.61% (R216.1 million across 22 projects), while Financial Services represents a marginal 0.19% (R11.4 million across 5 projects). This distribution demonstrates a strong prioritisation of service delivery infrastructure while maintaining supporting investments in administrative and social infrastructure.

- Within Infrastructure Services, demand concentration reflects strategic prioritisation of bulk infrastructure serving both urban settlements and dispersed rural areas. Water and sanitation projects address service delivery requirements across residential areas, wine estates, and agricultural holdings, whilst road infrastructure supports rural connectivity, tourism accessibility, and urban mobility. Planning and Economic Development's allocation reflects investments related to housing development, spatial planning initiatives, and economic infrastructure supporting compact settlement patterns and sustainable growth.
- The capital demand distribution demonstrates strong alignment with spatial and economic development priorities articulated in the MSDF and IDP. Infrastructure Services' dominance supports the consolidation of infrastructure within existing settlement areas while extending essential services to underserved communities. Planning and Economic Development's allocation enables spatial transformation initiatives, housing development programmes, and strategic economic interventions. Community and Protection Services' allocation supports social infrastructure such as public safety facilities, parks, community amenities, and emergency services, contributing to equitable service delivery across settlements.
- Financial Services' limited allocation (0.19%) reflects the relatively low capital-intensive nature of financial management functions, with most requirements addressed through operational budgets rather than capital projects. While the concentration of capital demand within Infrastructure Services is consistent with municipal service delivery mandates, the distribution highlights opportunities to further strengthen capital programming in areas such as economic development, climate resilience, and digital infrastructure to support broader municipal development objectives.

Figure 2-4: Total Project Demand per Unit and Department

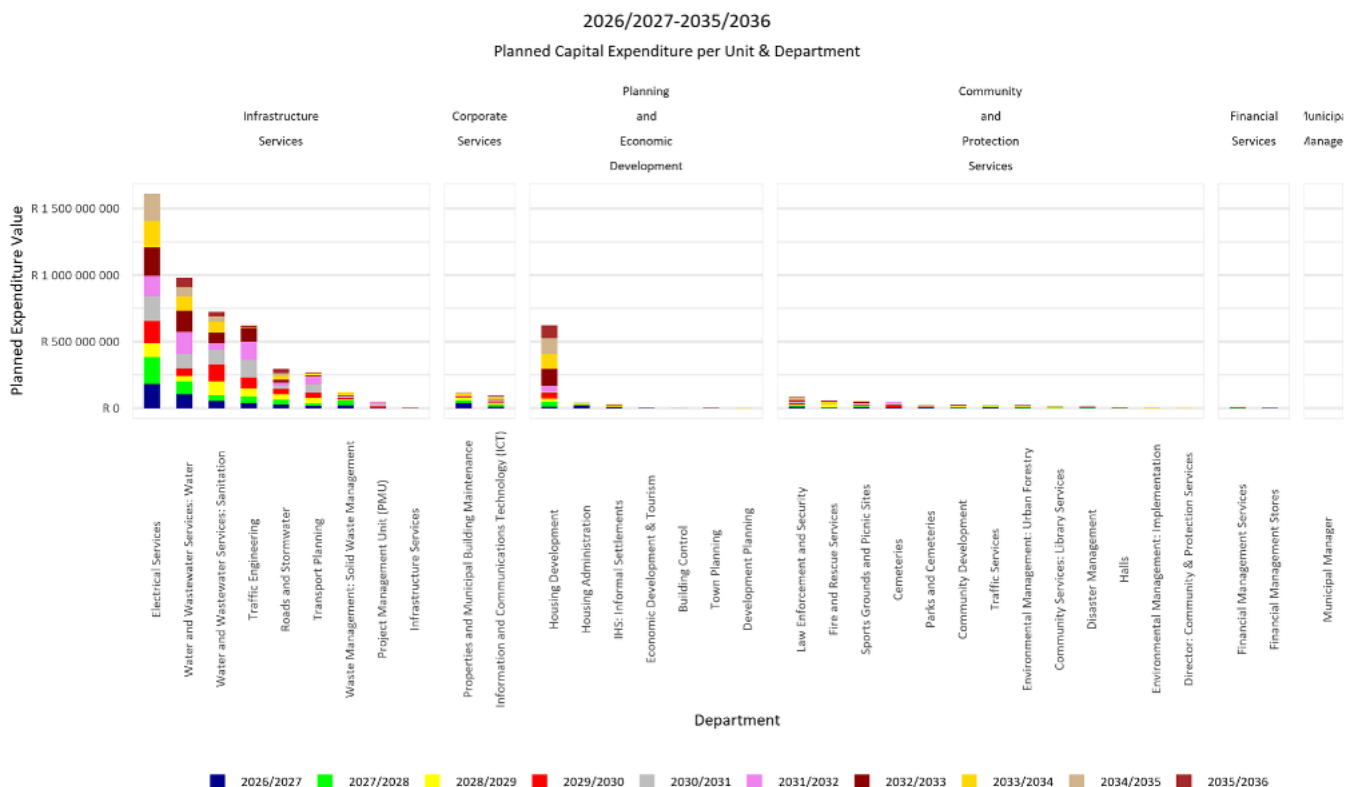


**Table 2-4: Total Project Demand per Unit and Department**

| Unit / Department                               | Number of Projects | Total Planned Capital Expenditure | Percentage    |
|-------------------------------------------------|--------------------|-----------------------------------|---------------|
| <b>Infrastructure Services</b>                  |                    |                                   |               |
| Electrical Services                             | 46                 | R 1 611 579 075                   | 26.95%        |
| Water and Wastewater Services: Water            | 18                 | R 982 076 130                     | 16.42%        |
| Water and Wastewater Services: Sanitation       | 18                 | R 723 287 850                     | 12.10%        |
| Traffic Engineering                             | 19                 | R 619 593 007                     | 10.36%        |
| Roads and Stormwater                            | 22                 | R 295 100 000                     | 4.93%         |
| Transport Planning                              | 16                 | R 268 702 482                     | 4.49%         |
| Waste Management: Solid Waste Management        | 10                 | R 120 491 917                     | 2.01%         |
| Project Management Unit (PMU)                   | 4                  | R 47 541 130                      | 0.80%         |
| Infrastructure Services                         | 1                  | R 970 000                         | 0.02%         |
| <b>Infrastructure Services Total</b>            | <b>154</b>         | <b>R 4 669 341 591</b>            | <b>78.08%</b> |
| <b>Planning and Economic Development</b>        |                    |                                   |               |
| Housing Development                             | 10                 | R 621 876 956                     | 10.40%        |
| Housing Administration                          | 6                  | R 43 658 913                      | 0.73%         |
| IHS: Informal Settlements                       | 4                  | R 31 557 000                      | 0.53%         |
| Economic Development & Tourism                  | 2                  | R 2 950 000                       | 0.05%         |
| Building Control                                | 1                  | R 1 670 000                       | 0.03%         |
| Town Planning                                   | 1                  | R 1 155 000                       | 0.02%         |
| Development Planning                            | 1                  | R 830 000                         | 0.01%         |
| <b>Planning and Economic Development Total</b>  | <b>25</b>          | <b>R 703 697 869</b>              | <b>11.77%</b> |
| <b>Community and Protection Services</b>        |                    |                                   |               |
| Law Enforcement and Security                    | 8                  | R 84 019 565                      | 1.41%         |
| Fire and Rescue Services                        | 5                  | R 55 676 675                      | 0.93%         |
| Sports Grounds and Picnic Sites                 | 8                  | R 55 100 000                      | 0.92%         |
| Cemeteries                                      | 2                  | R 45 233 478                      | 0.76%         |
| Parks and Cemeteries                            | 7                  | R 26 073 956                      | 0.44%         |
| Community Development                           | 3                  | R 24 642 609                      | 0.41%         |
| Traffic Services                                | 4                  | R 22 950 000                      | 0.38%         |
| Environmental Management: Urban Forestry        | 5                  | R 21 800 000                      | 0.36%         |
| Community Services: Library Services            | 7                  | R 15 225 046                      | 0.25%         |
| Disaster Management                             | 2                  | R 13 000 000                      | 0.22%         |
| Halls                                           | 3                  | R 8 600 000                       | 0.14%         |
| Environmental Management: Implementation        | 4                  | R 5 600 000                       | 0.09%         |
| Director: Community & Protection Services       | 1                  | R 800 000                         | 0.01%         |
| <b>Community and Protection Services Total</b>  | <b>59</b>          | <b>R 378 721 329</b>              | <b>6.33%</b>  |
| <b>Corporate Services</b>                       |                    |                                   |               |
| Properties and Municipal Building Maintenance   | 16                 | R 120 280 000                     | 2.01%         |
| Information and Communications Technology (ICT) | 6                  | R 95 850 000                      | 1.60%         |
| <b>Corporate Services Total</b>                 | <b>22</b>          | <b>R 216 130 000</b>              | <b>3.61%</b>  |
| <b>Financial Services</b>                       |                    |                                   |               |
| Financial Management Services                   | 4                  | R 9 400 000                       | 0.16%         |
| Financial Management Stores                     | 1                  | R 2 000 000                       | 0.03%         |
| <b>Financial Services Total</b>                 | <b>5</b>           | <b>R 11 400 000</b>               | <b>0.19%</b>  |
| <b>Municipal Manager</b>                        |                    |                                   |               |
| Municipal Manager                               | 1                  | R 540 000                         | 0.01%         |
| <b>Municipal Manager Total</b>                  | <b>1</b>           | <b>R 540 000</b>                  | <b>0.01%</b>  |
| <b>Total</b>                                    | <b>266</b>         | <b>R 5 979 830 789</b>            | <b>100%</b>   |

Notable findings from Figure 2-4 and Table 2-4 are outlined as follows:

- Four core infrastructure departments dominate the capital demand portfolio. Electrical Services (26.95%, R1.61 billion), Water and Wastewater Services: Water (16.42%, R982.1 million), Water and Wastewater Services: Sanitation (12.10%, R723.3 million), and Traffic Engineering (10.36%, R619.6 million) collectively account for 65.83% of total municipal demand. This strong concentration within traditional engineering functions reflects the municipality's primary mandate of delivering and maintaining essential bulk infrastructure services.
- Transport and mobility infrastructure remains a significant component of the portfolio. Traffic Engineering (10.36%, R619.6 million) and Transport Planning (4.49%, R268.7 million) together represent 14.85% of total capital demand, demonstrating a comprehensive approach to mobility infrastructure extending beyond conventional road construction to include traffic management, safety interventions, and integrated transport planning supporting spatial transformation objectives.
- Roads and Stormwater infrastructure accounts for 4.93% of total demand (R295.1 million). While smaller than electrical and water investments, these projects remain critical to maintaining network resilience and supporting urban mobility. Given increasing climate variability and storm events, the municipality may consider strengthening long-term stormwater infrastructure planning to improve flood resilience and drainage capacity.
- Within Planning and Economic Development, Housing Development dominates the unit's capital demand, accounting for 10.40% of the total municipal portfolio (R621.9 million across 10 projects). This substantial allocation reflects the municipality's commitment to addressing housing demand and supporting spatial transformation through planned housing programmes. Other planning functions such as Housing Administration (0.73%), Informal Settlements (0.53%), and Economic Development & Tourism (0.05%) represent comparatively modest investment levels.
- Community and Protection Services collectively account for 6.33% of total demand (R378.7 million), distributed across multiple social and safety-related functions. Key investments include Law Enforcement and Security (1.41%), Fire and Rescue Services (0.93%), Sports Grounds and Picnic Sites (0.92%), and Cemeteries (0.76%), reflecting investments in community safety, public amenities, and social infrastructure supporting quality of life across the municipality.
- Corporate Services represents 3.61% of total capital demand (R216.1 million), with investment split between Properties and Municipal Building Maintenance (2.01%) and Information and Communications Technology (ICT) (1.60%). These projects support institutional capacity, digital transformation, and maintenance of municipal facilities required for effective governance and service delivery.
- Financial Services accounts for only 0.19% of capital demand (R11.4 million), reflecting the limited capital-intensive requirements of financial management functions. Similarly, the Municipal Manager's office accounts for a minimal 0.01% (R540 000), indicating that most strategic and administrative functions rely primarily on operational rather than capital budgets.

### 2.3.3 Analysing Through The Municipal Standard Chart Of Accounts (mSCOA) Perspective

National Treasury has implemented Integrated Financial Management and Internal Control System processes for local government. Key to this is the implementation of the Regulation of a Standard Chart of Accounts, commonly referred to as the Municipal Standard Chart of Accounts (mSCOA). mSCOA makes provision for a uniform and standardised financial transaction classification framework as per the Municipal Regulations and Standard Chart of Accounts as gazetted on 22 April 2014 (Gazette No 37577). Figure 2-5 shows a summary of the Municipal Chart of Accounts regulated segment classifications. mSCOA brings several benefits to municipalities and local governments in South Africa by standardising

reporting practices. One of the key benefits is the ability to standardise the understanding of projects and facilitate meaningful comparisons.

**Figure 2-5: mSCOA Segment Classification**

| Project Scope (using mSCOA) |            |                           |              |                  |          |                      |           |                   |                         |
|-----------------------------|------------|---------------------------|--------------|------------------|----------|----------------------|-----------|-------------------|-------------------------|
| Project segment             |            |                           | Fund segment | Function segment |          | Region segment       |           |                   | Item Assets sub-segment |
| Expenditure                 |            |                           | Capital      | Core             | Non-core | (Municipal-specific) | City-wide | Administrative HQ | Non-current assets      |
| Class                       | Action     | Type                      |              |                  |          |                      |           |                   |                         |
| Sub-class                   | Sub-action | Sub-type                  |              |                  |          |                      |           |                   |                         |
|                             |            | Detail-sub-type           |              |                  |          |                      |           |                   |                         |
|                             |            | Component-detail-sub-type |              |                  |          |                      |           |                   | -                       |

#### **a. Unpacking Projects per Action and Sub-Action**

Examining projects per action and sub-action provides valuable insights into the distribution of the portfolio of projects. The project Action and Sub-Action component of the Project Segment within mSCOA is an umbrella term that includes a “New” or “Existing” project. Sub-actions for an “Existing” project include “Upgrade” or “Renewal”. For ease of reference, the category descriptions are as follows:

- New: Capital projects to provide new assets to meet the current and future growth demands;
- Existing: Capital projects to provide an upgrade or renewal to an asset to meet the current and future demands;
- Existing – Upgrade: Upgrade projects are generated according to the requirement for the replacement of a part of an asset component to increase the current capacity of the asset, and;
- Existing – Renewal: Replacing existing infrastructure that has reached a Remaining Useful Life (RUL) of zero, while providing the same capacity and service.

This analysis allows us to determine whether the capital expenditure demand lies in new projects or is predominantly focused on existing projects, particularly those related to renewal or upgrading. By unpacking projects in this manner, we gain a comprehensive understanding of the quantum of projects falling under each action and sub-action, as well as their related expenditure requirements.

This information enables us to gauge the extent to which the municipality is emphasising infrastructure expansion versus maintaining and enhancing existing assets. It further aids in formulating strategic plans and prioritising initiatives to effectively meet the future needs of the municipality.

Figure 2-6: Total Demand per Action and Sub-Action

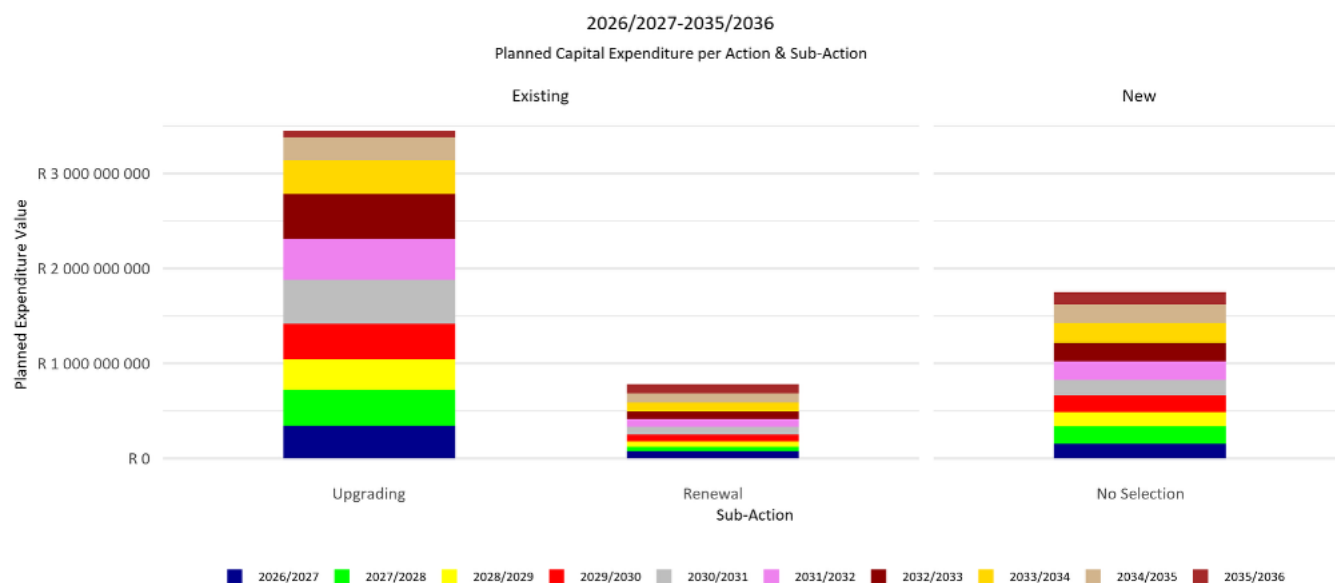


Table 2-5: Total Demand per Action and Sub-Action

| Action – Sub Action | Existing - Upgrading | Existing - Renewal | New - No Selection | New:Existing Ratio |
|---------------------|----------------------|--------------------|--------------------|--------------------|
| 2026/2027           | R 344 994 907        | R 76 986 500       | R 154 320 444      | 1:2.73             |
| 2027/2028           | R 377 660 582        | R 47 791 051       | R 184 578 565      | 1:2.3              |
| 2028/2029           | R 319 711 304        | R 53 110 034       | R 147 950 066      | 1:2.52             |
| 2029/2030           | R 374 952 375        | R 75 057 436       | R 177 571 957      | 1:2.53             |
| 2030/2031           | R 464 265 969        | R 80 368 079       | R 163 877 957      | 1:3.32             |
| 2031/2032           | R 432 834 979        | R 82 693 079       | R 192 797 957      | 1:2.67             |
| 2032/2033           | R 468 464 920        | R 78 606 814       | R 193 729 594      | 1:2.82             |
| 2033/2034           | R 356 470 649        | R 93 441 979       | R 211 895 197      | 1:2.12             |
| 2034/2035           | R 242 409 019        | R 95 776 623       | R 193 417 753      | 1:1.75             |
| 2035/2036           | R 64 550 000         | R 97 305 000       | R 132 240 000      | 1:1.22             |
| Total               | R 3 446 314 704      | R 781 136 595      | R 1 752 379 490    | 1:2.41             |
| %                   | 57.63%               | 13.06%             | 29.30%             | 1:2.41             |

Notable findings from Figure 2-6 and Table 2-5 are outlined as follows:

The analysis of capital demand through the mSCOA asset action classification provides important insight into how the municipality balances infrastructure expansion with the stewardship of its existing asset base. By distinguishing between new asset creation, upgrading, and renewal activities, the distribution reveals the strategic orientation of the capital programme and its alignment with long-term infrastructure sustainability principles. Key observations are noted below:

- The municipality allocates 29.30% of total capital demand (R1.75 billion) to New projects, while 70.69% of demand is directed toward Existing infrastructure, comprising 57.63% for Upgrading (R3.45 billion) and 13.06% for Renewal (R781.1 million). This distribution reflects a portfolio that remains predominantly focused on strengthening existing infrastructure systems rather than pursuing extensive greenfield expansion. The prominence of upgrading investments indicates that much of the municipality's infrastructure strategy is centred on improving capacity, performance, and efficiency within established service networks.
- The 29.30% allocation to new infrastructure suggests that the municipality continues to face meaningful growth pressures and service delivery expansion requirements. While the proportion



exceeds the commonly referenced 10–20% guideline, it reflects the reality that municipalities experiencing urban growth and historical infrastructure backlogs must periodically expand their infrastructure footprint. From a financial perspective, however, each new asset introduces long-term operational commitments, including maintenance, energy consumption, and staffing requirements. Managing these lifecycle costs will therefore remain an important consideration as the municipality evaluates the affordability of future expansion.

- The substantial emphasis on upgrading existing infrastructure (57.63%) highlights a strategy focused on extracting additional value from the current asset base. Rather than replacing infrastructure prematurely or expanding networks extensively, upgrading allows the municipality to increase capacity, modernise systems, and improve service standards while making use of established infrastructure corridors. In spatially constrained environments such as Stellenbosch—where heritage protection, environmental sensitivities, and established settlement patterns influence development—this approach enables infrastructure to adapt to growth without requiring large-scale spatial expansion.
- The renewal allocation of 13.06% (R781.1 million) remains somewhat below the 15–25% range typically associated with mature municipal infrastructure portfolios. While this level of investment still represents a meaningful commitment to asset replacement, it suggests that renewal may be slightly underrepresented relative to long-term infrastructure depreciation trends. Ensuring that renewal investments remain aligned with asset condition assessments will therefore be important to avoid the gradual accumulation of deferred replacement requirements that could create larger financial pressures in future planning cycles.
- The overall New:Existing ratio of approximately 1:2.41 demonstrates that the municipality's infrastructure planning framework is fundamentally oriented toward sustaining and strengthening its existing service networks. This balance broadly aligns with good asset management practice, where infrastructure expansion is moderated by the need to maintain and optimise the performance of existing assets. Over time, however, progressively strengthening the renewal component of the programme would further enhance the long-term sustainability of the municipal infrastructure portfolio.

The temporal sequencing of these investment categories suggests that both expansion and enhancement initiatives are prioritised within the earlier years of the planning horizon, where project readiness and financial certainty are strongest. As infrastructure networks continue to age and service demands evolve, strengthening whole-of-life cost modelling, asset condition monitoring, and long-term asset management planning will help ensure that future capital investment decisions remain financially sustainable and operationally resilient.

### **b. Unpacking Projects per Asset Type and Sub-Type**

The Municipal Standard Chart of Accounts (mSCOA) provides a structured framework for the classification of municipal projects under asset types and sub-types. This classification enables detailed analysis of project distribution and alignment with municipal financial and operational structures.

- mSCOA Asset Types: Asset types are high-level categories that group municipal assets for coherent planning, budgeting, and reporting. These ensure consistent alignment across all municipal transactions.
- mSCOA Asset Sub-Types: Sub-types offer a more granular view, breaking down the asset types into specific categories. This granularity aids in tracking, managing, and analysing municipal assets and expenditures effectively.

This analysis not only highlights the distribution of projects across various asset types but also underscores their alignment with the municipality's financial classification system. This process facilitates more informed decision-making, resource allocation, and strategic planning, as it ensures that projects align with financial priorities and objectives. Through this lens, the municipality can effectively optimise project selection, maximise resource utilisation, and ensure that infrastructure expenditure planning harmonises with the municipal objectives.

**Figure 2-7: Total Demand per Asset Type and Sub-Type**

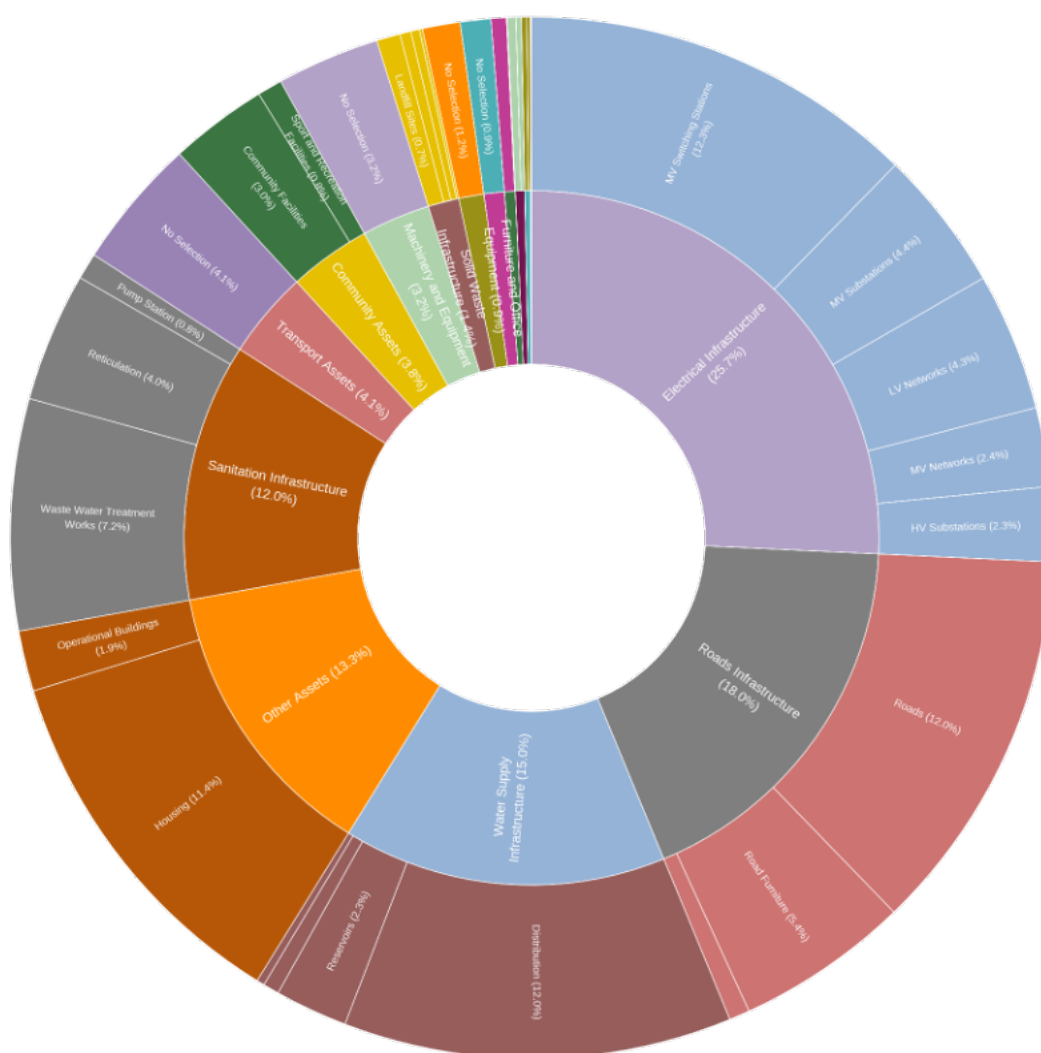


**Table 2-6: Total Demand per Action Asset Type and Sub-Type**

| Asset Type                | Asset Sub-Type        | Total Planned Capital Expenditure | Percentage |
|---------------------------|-----------------------|-----------------------------------|------------|
| Electrical Infrastructure |                       | R 1 539 064 835                   | 25.74%     |
|                           | MV Switching Stations | R 735 554 911                     | 12.30%     |
|                           | MV Substations        | R 262 352 504                     | 4.39%      |
|                           | LV Networks           | R 256 502 564.02                  | 4.29%      |

| Asset Type                                   | Asset Sub-Type                     | Total Planned Capital Expenditure | Percentage |
|----------------------------------------------|------------------------------------|-----------------------------------|------------|
|                                              | MV Networks                        | R 146 303 060                     | 2.45%      |
|                                              | HV Substations                     | R 138 351 796                     | 2.31%      |
| Roads Infrastructure                         |                                    | R 1 079 191 054                   | 18.05%     |
|                                              | Roads                              | R 718 998 047                     | 12.02%     |
|                                              | Road Furniture                     | R 321 993 007                     | 5.38%      |
|                                              | Road Structures                    | R 38 200 000                      | 0.64%      |
| Water Supply Infrastructure                  |                                    | R 899 387 260                     | 15.04%     |
|                                              | Distribution                       | R 720 011 130                     | 12.04%     |
|                                              | Reservoirs                         | R 134 876 130                     | 2.26%      |
|                                              | Bulk Mains                         | R 30 000 000                      | 0.50%      |
|                                              | Water Treatment Works              | R 14 500 000                      | 0.24%      |
| Other Assets                                 |                                    | R 795 790 869                     | 13.31%     |
|                                              | Housing                            | R 683 360 869.17                  | 11.43%     |
|                                              | Operational Buildings              | R 112 430 000                     | 1.88%      |
| Sanitation Infrastructure                    |                                    | R 718 187 850                     | 12.01%     |
|                                              | Waste Water Treatment Works        | R 429 322 850                     | 7.18%      |
|                                              | Reticulation                       | R 240 115 000                     | 4.02%      |
|                                              | Pump Station                       | R 48 750 000                      | 0.82%      |
| Transport Assets                             |                                    | R 242 235 000                     | 4.05%      |
| Community Assets                             |                                    | R 228 195 684                     | 3.82%      |
|                                              | Community Facilities               | R 181 995 684                     | 3.04%      |
|                                              | Sport and Recreation Facilities    | R 46 200 000                      | 0.77%      |
| Machinery and Equipment                      |                                    | R 190 846 293                     | 3.19%      |
| Solid Waste Infrastructure                   |                                    | R 86 141 917                      | 1.44%      |
|                                              | Landfill Sites                     | R 44 000 000                      | 0.74%      |
|                                              | Electricity Generation Facilities  | R 20 500 000                      | 0.34%      |
|                                              | Waste Drop-off Points              | R 15 841 917                      | 0.26%      |
|                                              | Waste Processing Facilities        | R 5 800 000                       | 0.10%      |
| Computer Equipment                           |                                    | R 69 850 000                      | 1.17%      |
| Furniture and Office Equipment               |                                    | R 56 735 592                      | 0.95%      |
| Intangible Assets                            |                                    | R 29 754 435                      | 0.50%      |
|                                              | Licences and Rights                | R 28 354 435                      | 0.47%      |
|                                              | Computer Software and Applications | R 1 400 000                       | 0.02%      |
| Information and Communication Infrastructure |                                    | R 26 000 000                      | 0.43%      |
|                                              | Core Layers                        | R 16 000 000                      | 0.27%      |
|                                              | Distribution Layers                | R 10 000 000                      | 0.17%      |
| Storm water Infrastructure                   |                                    | R 16 300 000                      | 0.27%      |
|                                              | Storm water Conveyance             | R 9 800 000                       | 0.16%      |
|                                              | Drainage Collection                | R 6 500 000                       | 0.11%      |
| Heritage Assets                              |                                    | R 2 150 000                       | 0.04%      |
|                                              | Historic Buildings                 | R 2 150 000                       | 0.04%      |
| Total                                        |                                    | R 5 979 830 789                   | 100%       |

Notable findings from Figure 2-7 and Table 2-6 are outlined as follows:

The distribution of planned capital expenditure across asset types and sub-types reveals the municipality's strategic infrastructure priorities and service delivery focus. This analysis examines demand patterns for key assets, exploring implications for long-term planning and operational sustainability. Key observations are noted below:

- Electrical Infrastructure represents the largest component of the capital portfolio, accounting for 25.74% of total demand (R1.54 billion). Investment is concentrated primarily in MV Switching Stations (12.30%), MV Substations (4.39%), and LV Networks (4.29%), reflecting continued strengthening of the municipal electricity distribution network. These investments aim to enhance network reliability, accommodate demand growth, and support energy security across the municipality.
- Roads Infrastructure accounts for 18.05% of total demand (R1.08 billion), with the majority directed toward road surfaces (12.02%) and road furniture (5.38%). This distribution indicates continued investment in maintaining and upgrading the municipal road network to support mobility, economic activity, and tourism accessibility across both urban and rural areas.
- Other Assets represent 13.31% of total demand (R795.8 million), largely driven by housing development (11.43%), indicating substantial capital demand associated with housing delivery and spatial transformation initiatives. Operational buildings account for 1.88%, reflecting moderate investment in municipal facilities relative to housing programmes.
- Water Supply Infrastructure constitutes 15.04% of total demand (R899.4 million), primarily concentrated in distribution networks (12.04%) and reservoir infrastructure (2.26%), with smaller allocations to bulk mains (0.50%) and water treatment works (0.24%). This pattern suggests a focus on strengthening distribution capacity and storage infrastructure to accommodate population growth and maintain service reliability.
- Sanitation Infrastructure accounts for 12.01% of total demand (R718.2 million), with investment concentrated in wastewater treatment works (7.18%) and reticulation networks (4.02%). These investments reflect the need to expand treatment capacity and upgrade sewer networks to support urban growth and environmental compliance requirements.
- Community Assets represent 3.82% of total demand (R228.2 million), primarily allocated to community facilities (3.04%) and sport and recreation facilities (0.77%). These investments support social infrastructure provision and contribute to improved quality of life across settlements.
- Transport Assets (4.05%), Machinery and Equipment (3.19%), and Solid Waste Infrastructure (1.44%) collectively represent additional investments required to support municipal service delivery operations. Solid waste infrastructure demand focuses primarily on landfill sites (0.74%) and electricity generation facilities associated with waste infrastructure (0.34%), reflecting ongoing waste management capacity requirements.
- Several categories demonstrate relatively modest capital demand, including Computer Equipment (1.17%), Furniture and Office Equipment (0.95%), Information and Communication Infrastructure (0.43%), Intangible Assets (0.50%), and Stormwater Infrastructure (0.27%). These allocations suggest that most investment priorities remain focused on traditional engineering infrastructure, with comparatively limited investment in digital infrastructure and stormwater management.
- Heritage Assets account for only 0.04% of the portfolio, reflecting minimal capital demand for historic building preservation within the current project pipeline.

The demand distribution reveals a strong emphasis on traditional bulk infrastructure, particularly electrical, roads, water, sanitation, and housing-related assets, which collectively represent the majority of the municipal capital portfolio. While this reflects the municipality's core service delivery mandate, the relatively modest investment in areas such as stormwater infrastructure, ICT systems, and digital

infrastructure suggests opportunities to strengthen future planning in support of climate resilience, technological modernisation, and integrated infrastructure management.

### 2.3.4 Unpacking Project Works Location

Using the project's spatial attributes allows the municipality to better understand spatial realities, ultimately informing locationally based decision-making. This analysis allows us to understand the specific areas targeted for development as per the Spatial Development Framework, as well as other spatial lenses. The location data reveals areas where capital demand is intended to take place, providing a clear understanding of the areas earmarked for expenditure requirements to either service growth or enhancement.

- **Administrative HQ:** The Administrative HQ serves as the central office for identifying expenditures linked to administrative and daily operational aspects.
- **City-wide:** City-wide services yield municipality-wide benefits, with specific details lacking for lower-level allocation.
- **Not Mapped:** "Not mapped" refers to items lacking spatial locations.
- **Mapped:** refers to all projects that have spatial locations linked to them.

Understanding these details becomes instrumental in assessing the equitable distribution of resources and infrastructure expenditure across the municipality. Additionally, it allows for spatially driven decision-making using location as one of the key prioritisation considerations. By scrutinising projects at this spatial level, the local government gains valuable insights into the geographic concentration of needs.

Figure 2-8: Total Demand per Location across the Municipality

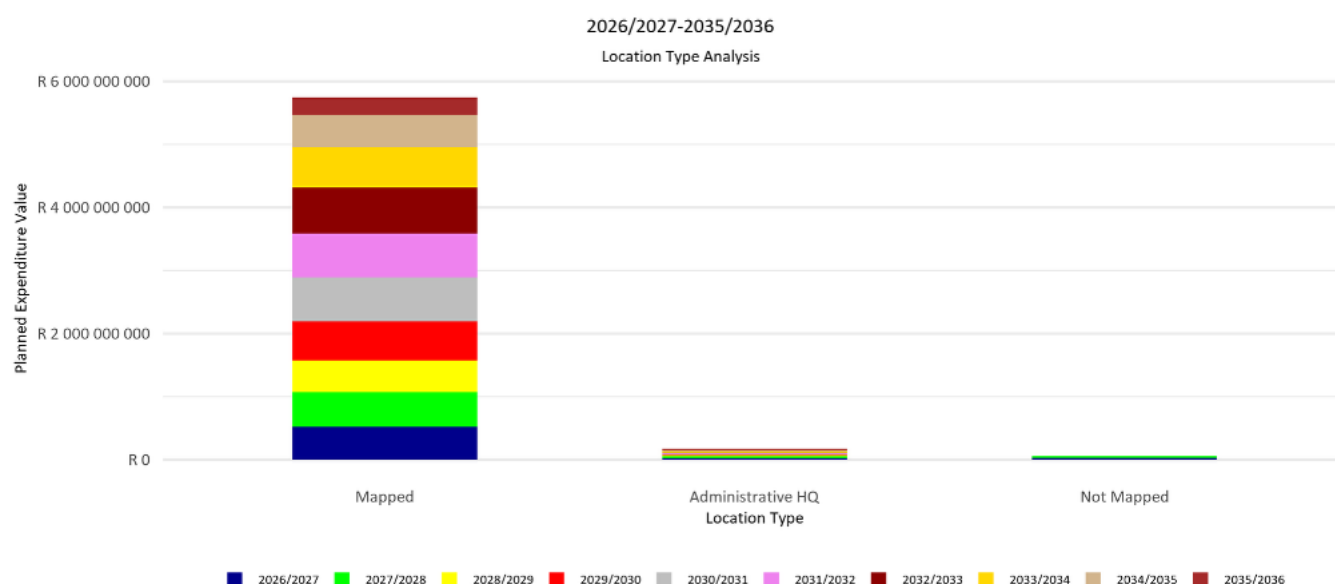


Table 2-7: Total Demand per Location across the Municipality

| Financial Year | Mapped        | Administrative HQ | Not Mapped   | Total         | Percentage | Financial Year |
|----------------|---------------|-------------------|--------------|---------------|------------|----------------|
| 2026/2027      | R 526 009 351 | R 23 292 500      | R 27 000 000 | R 576 301 851 | 9.64%      | 2026/2027      |
| 2027/2028      | R 545 917 698 | R 28 612 500      | R 35 500 000 | R 610 030 198 | 10.20%     | 2027/2028      |
| 2028/2029      | R 502 506 404 | R 18 265 000      | R-           | R 520 771 404 | 8.71%      | 2028/2029      |
| 2029/2030      | R 617 566 768 | R 10 015 000      | R-           | R 627 581 768 | 10.49%     | 2029/2030      |

| Financial Year | Mapped          | Administrative HQ | Not Mapped   | Total           | Percentage | Financial Year |
|----------------|-----------------|-------------------|--------------|-----------------|------------|----------------|
| 2030/2031      | R 698 592 005   | R 9 920 000       | R-           | R 708 512 005   | 11.85%     | 2030/2031      |
| 2031/2032      | R 696 091 015   | R 12 235 000      | R-           | R 708 326 015   | 11.85%     | 2031/2032      |
| 2032/2033      | R 731 851 328   | R 8 950 000       | R-           | R 740 801 328   | 12.39%     | 2032/2033      |
| 2033/2034      | R 639 827 825   | R 21 980 000      | R-           | R 661 807 825   | 11.07%     | 2033/2034      |
| 2034/2035      | R 511 633 395   | R 19 970 000      | R-           | R 531 603 395   | 8.89%      | 2034/2035      |
| 2035/2036      | R 273 790 000   | R 20 305 000      | R-           | R 294 095 000   | 4.92%      | 2035/2036      |
| Total          | R 5 743 785 789 | R 173 545 000     | R 62 500 000 | R 5 979 830 789 | 100%       | Total          |
| %              | 97.05%          | 2.95%             | 0%           | 100%            |            | %              |

Notable findings from Figure 2-8 and Table 2-7 are outlined as follows:

The categorisation of capital projects through spatial attributes provides critical insights into the municipality's capacity to align infrastructure investments with spatial priorities. This analysis examines how the distribution between Mapped, Administrative HQ, and Not Mapped projects affects strategic planning, spatial targeting, and the municipality's ability to implement MSDF objectives. Key observations are noted below:

- The overwhelming majority of planned capital expenditure, 96.06% of total demand (R5.74 billion), falls within the Mapped category. These projects possess identifiable spatial references that enable direct alignment with the municipality's spatial planning frameworks, including the MSDF and associated settlement strategies. This high proportion of spatially referenced projects reflects strong data quality and planning maturity, enabling targeted infrastructure investment and improved spatial prioritisation during subsequent CEF phases.
- Administrative HQ projects account for 2.90% of total demand (R173.5 million). These projects represent investments linked to municipal administrative facilities, central systems, and institutional infrastructure supporting operational governance and service delivery. The relatively modest proportion is appropriate given that administrative infrastructure primarily supports municipal operations rather than direct service delivery infrastructure.
- The dataset indicates 1.05% of capital demand classified as "Not Mapped" (R62.5 million). These projects represent a small number of initiatives where spatial references have not yet been captured or where project locations remain undefined during early planning stages. While this proportion is relatively minor, improving spatial referencing for these projects would further strengthen the municipality's ability to conduct location-based analysis and ensure alignment with spatial development priorities.
- The consistently high proportion of \*\*Mapped projects across all years of the planning horizon—ranging from R526.0 million in 2026/27 to R273.8 million in 2035/36—\*\*demonstrates sustained spatial alignment of the capital portfolio throughout the 10-year planning period. This consistency supports the municipality's ability to apply spatial prioritisation frameworks and evaluate infrastructure investment impacts across different settlements and development nodes.

The 96.06% mapped proportion reflects a high level of spatial data completeness, providing a strong foundation for spatially informed prioritisation and infrastructure planning. The near-complete spatial referencing of projects enhances the municipality's capacity to align capital investments with the MSDF, target infrastructure interventions within priority development areas, and support evidence-based decision-making in subsequent CEF phases. Continued maintenance of spatial data quality will ensure that infrastructure investment remains a key instrument for achieving the municipality's spatial transformation and service delivery objectives.

## 2.4 Concluding remarks

The analysis of planned capital expenditure reveals a substantial R5.98 billion portfolio, demonstrating strong planning capacity across the municipality. The portfolio is dominated by Infrastructure Services, accounting for 78.08% of total demand, reflecting the integration of sector master plans addressing electricity distribution, water supply, sanitation, transport, and road infrastructure. The concentration of 28.55% of total demand within the MTREF period (2026/27–2028/29) demonstrates alignment between medium-term budgeting processes and longer-term infrastructure planning. Furthermore, the high 96.06% spatial mapping proportion provides a robust foundation for location-based prioritisation, enabling the municipality to align capital investments with MSDF spatial objectives and settlement development priorities.

The distribution of projects across mSCOA action categories indicates a strong emphasis on upgrading existing infrastructure (57.63%), followed by new infrastructure development (29.30%) and renewal investments (13.06%). While the prominence of upgrade investments reflects a strategic focus on enhancing existing infrastructure capacity, the relatively modest allocation to renewal remains slightly below the 15–25% range typically observed in mature municipal asset portfolios. As the municipality advances toward project prioritisation, validating renewal requirements against asset condition assessments will be important to ensure that long-term infrastructure deterioration risks are adequately addressed.

The temporal distribution of project demand demonstrates that 62.74% of planned expenditure is concentrated within the first six years of the planning horizon, reflecting well-developed medium-term planning supported by existing sector master plans. The gradual decline in demand in the outer years of the portfolio reflects the natural limits of current planning frameworks rather than a lack of need for infrastructure. Strengthening long-term project identification through systematic master plan reviews will help extend planning horizons and maintain a credible project pipeline across the full 10-year CEF period. The portfolio of projects provides a comprehensive and spatially informed representation of the municipality's infrastructure demand, forming a credible foundation for the subsequent prioritisation process. By combining a substantial infrastructure pipeline with strong spatial data coverage and clear functional allocation, the municipality is well positioned to translate identified infrastructure needs into a fiscally sustainable and strategically targeted capital investment programme that balances growth accommodation, asset enhancement, and infrastructure renewal across Stellenbosch's diverse settlement pattern.



# Annexure



| Unit                              | Department                                     | Project Name                                                                         | 2026/27     | 2027/28    | 2028/29     | 2029/30     | 2030/31     | 2031/32     | 2032/33    | 2033/34    | 2034/35    | 2035/36     | Total       |
|-----------------------------------|------------------------------------------------|--------------------------------------------------------------------------------------|-------------|------------|-------------|-------------|-------------|-------------|------------|------------|------------|-------------|-------------|
| Community and Protection Services | Cemeteries                                     | Calcutta Memorial Park                                                               | R3,043,478  | R0         | R0          | R20,000,000 | R10,000,000 | R10,000,000 | R70,000    | R40,000    | R40,000    | R40,000     | R43,233,478 |
| Community and Protection Services | Cemeteries                                     | Vehicle Fleet: Cemeteries                                                            | R1,000,000  | R0         | R0          | R0          | R0          | R0          | R0         | R0         | R0         | R0          | R2,000,000  |
| Community and Protection Services | Community Development                          | Furniture, Tools & Equipment: Comm Development                                       | R50,000     | R60,000    | R70,000     | R0          | R0          | R0          | R0         | R50,000    | R60,000    | R70,000     | R360,000    |
| Community and Protection Services | Community Development                          | Social Relief Distress Vehicle                                                       | R0          | R0         | R0          | R0          | R0          | R0          | R0         | R500,000   | R0         | R0          | R500,000    |
| Community and Protection Services | Community Development                          | Upgrading: Early Childhood Development Centres on Municipal Land                     | R2,173,913  | R2,608,696 | R6,500,000  | R0          | R0          | R0          | R0         | R2,500,000 | R3,000,000 | R7,000,000  | R23,782,609 |
| Community and Protection Services | Community Services: Library Services           | Furniture, Tools & Equipment: Pniel Library                                          | R0          | R35,000    | R20,000     | R0          | R0          | R0          | R0         | R35,000    | R20,000    | R0          | R110,000    |
| Community and Protection Services | Community Services: Library Services           | Furniture, Tools and Equipment: Idas Valley                                          | R0          | R0         | R0          | R0          | R0          | R0          | R0         | R30,000    | R530,000   | R0          | R560,000    |
| Community and Protection Services | Community Services: Library Services           | Furniture, Tools and Equipment: Kayamandi                                            | R0          | R10,000    | R0          | R0          | R0          | R0          | R0         | R10,000    | R0         | R0          | R20,000     |
| Community and Protection Services | Community Services: Library Services           | Library Books                                                                        | R200,000    | R210,000   | R21,000     | R210,000    | R210,000    | R220,000    | R1,867,540 | R1,867,540 | R0         | R0          | R4,806,080  |
| Community and Protection Services | Community Services: Library Services           | Upgrade Stellenbosch Library                                                         | R0          | R0         | R0          | R0          | R0          | R0          | R0         | R4,339,483 | R4,339,483 | R0          | R8,678,966  |
| Community and Protection Services | Community Services: Library Services           | Upgrading: Cloetesville Library                                                      | R0          | R0         | R0          | R0          | R0          | R0          | R0         | R450,000   | R0         | R0          | R450,000    |
| Community and Protection Services | Community Services: Library Services           | Vehicles                                                                             | R0          | R300,000   | R0          | R0          | R0          | R0          | R0         | R300,000   | R0         | R0          | R600,000    |
| Community and Protection Services | Director: Community & Protection Services      | Furniture, Tools & Equipment : Protection Services                                   | R0          | R400,000   | R0          | R0          | R0          | R0          | R0         | R400,000   | R0         | R0          | R800,000    |
| Community and Protection Services | Disaster Management                            | Re tarring of the Stellenbosch fire station drill yard                               | R1,000,000  | R1,000,000 | R0          | R0          | R0          | R0          | R0         | R0         | R0         | R0          | R2,000,000  |
| Community and Protection Services | Disaster Management                            | Vehicle fleet: Disaster Management                                                   | R0          | R5,000,000 | R0          | R0          | R0          | R0          | R0         | R5,000,000 | R0         | R1,000,000  | R11,000,000 |
| Community and Protection Services | Environmental Management: Implementation       | Furniture, Tools & Equipment: Air and Noise Control                                  | R0          | R0         | R150,000    | R0          | R0          | R0          | R0         | R150,000   | R0         | R200,000    | R500,000    |
| Community and Protection Services | Environmental Management: Implementation       | Furniture, Tools & Equipment: Environmental Management                               | R200,000    | R0         | R250,000    | R0          | R0          | R0          | R0         | R200,000   | R0         | R250,000    | R900,000    |
| Community and Protection Services | Environmental Management: Implementation       | Specialized Equipment: Workshop                                                      | R0          | R0         | R0          | R0          | R0          | R0          | R0         | R3,000,000 | R0         | R0          | R3,000,000  |
| Community and Protection Services | Environmental Management: Implementation       | Vehicle Fleet: Workshop                                                              | R0          | R0         | R0          | R0          | R0          | R0          | R0         | R1,200,000 | R0         | R0          | R1,200,000  |
| Community and Protection Services | Environmental Management: Urban Forestry       | Design and implement electronic Urban Forestry management tool                       | R0          | R500,000   | R0          | R0          | R0          | R500,000    | R0         | R0         | R0         | R400,000    | R1,400,000  |
| Community and Protection Services | Environmental Management: Urban Forestry       | Fencing :Urban Forestry                                                              | R1,500,000  | R0         | R0          | R0          | R0          | R0          | R0         | R1,500,000 | R0         | R0          | R3,000,000  |
| Community and Protection Services | Environmental Management: Urban Forestry       | Furniture, Tools & Equipment: Urban Forestry                                         | R0          | R2,000,000 | R1,000,000  | R0          | R0          | R0          | R0         | R2,000,000 | R1,000,000 | R2,000,000  | R8,000,000  |
| Community and Protection Services | Environmental Management: Urban Forestry       | Specialized equipment: Urban Forestry                                                | R0          | R2,500,000 | R0          | R0          | R0          | R2,500,000  | R0         | R0         | R0         | R2,000,000  | R7,000,000  |
| Community and Protection Services | Environmental Management: Urban Forestry       | Vehicle Fleet : Urban Foestry                                                        | R1,200,000  | R0         | R0          | R0          | R0          | R0          | R0         | R1,200,000 | R0         | R0          | R2,400,000  |
| Community and Protection Services | Fire and Rescue Services                       | Fire Station - Jamestown                                                             | R0          | R3,650,000 | R20,826,675 | R0          | R0          | R0          | R0         | R0         | R0         | R0          | R24,476,675 |
| Community and Protection Services | Fire and Rescue Services                       | Furniture, Tools & Equipment: Fire                                                   | R500,000    | R100,000   | R1,000,000  | R0          | R0          | R0          | R0         | R500,000   | R100,000   | R1,000,000  | R3,200,000  |
| Community and Protection Services | Fire and Rescue Services                       | Rescue equipment                                                                     | R1,000,000  | R0         | R1,000,000  | R0          | R0          | R1,000,000  | R0         | R1,000,000 | R0         | R0          | R4,000,000  |
| Community and Protection Services | Fire and Rescue Services                       | Specialized Vehicles: Fire                                                           | R0          | R0         | R3,000,000  | R0          | R0          | R3,000,000  | R0         | R5,000,000 | R0         | R10,000,000 | R21,000,000 |
| Community and Protection Services | Fire and Rescue Services                       | Vehicle fleet: Fire Services                                                         | R0          | R1,000,000 | R0          | R0          | R0          | R1,000,000  | R0         | R1,000,000 | R0         | R0          | R3,000,000  |
| Community and Protection Services | Halls                                          | Furniture, Tools & Equipment: Halls                                                  | R200,000    | R250,000   | R250,000    | R0          | R0          | R0          | R0         | R200,000   | R250,000   | R250,000    | R1,400,000  |
| Community and Protection Services | Halls                                          | Upgrading of Halls                                                                   | R1,000,000  | R500,000   | R500,000    | R1,500,000  | R0          | R500,000    | R0         | R600,000   | R0         | R0          | R4,600,000  |
| Community and Protection Services | Halls                                          | Vehicle Fleet: Halls                                                                 | R500,000    | R500,000   | R0          | R700,000    | R900,000    | R0          | R0         | R0         | R0         | R0          | R2,600,000  |
| Community and Protection Services | Law Enforcement and Security                   | Furniture, Tools & Equipment: Law Enforcement                                        | R0          | R200,000   | R200,000    | R0          | R0          | R0          | R0         | R200,000   | R200,000   | R200,000    | R1,000,000  |
| Community and Protection Services | Law Enforcement and Security                   | Install and Upgrade CCTV/ LPR Cameras In WC024                                       | R2,500,000  | R2,500,000 | R3,000,000  | R3,000,000  | R3,000,000  | R5,000,000  | R3,000,000 | R3,000,000 | R5,000,000 | R3,000,000  | R33,000,000 |
| Community and Protection Services | Law Enforcement and Security                   | Install Computerized Access Security Systems and CCTV Cameras At Municipal Buildings | R2,000,000  | R1,500,000 | R1,500,000  | R1,000,000  | R900,000    | R850,000    | R800,000   | R750,000   | R700,000   | R650,000    | R10,650,000 |
| Community and Protection Services | Law Enforcement and Security                   | K9 Unit                                                                              | R869,565    | R0         | R0          | R0          | R0          | R0          | R0         | R0         | R0         | R0          | R869,565    |
| Community and Protection Services | Law Enforcement and Security                   | Law Enforcement Tools and Equipment                                                  | R1,500,000  | R750,000   | R750,000    | R750,000    | R750,000    | R750,000    | R750,000   | R750,000   | R750,000   | R750,000    | R8,250,000  |
| Community and Protection Services | Law Enforcement and Security                   | Neighborhood Watch Safety equipment                                                  | R500,000    | R500,000   | R500,000    | R500,000    | R0          | R0          | R0         | R0         | R0         | R0          | R2,000,000  |
| Community and Protection Services | Law Enforcement and Security                   | Security Upgrades                                                                    | R0          | R250,000   | R250,000    | R0          | R0          | R250,000    | R250,000   | R250,000   | R250,000   | R250,000    | R1,750,000  |
| Community and Protection Services | Law Enforcement and Security                   | Vehicle Fleet: Law Enforcement                                                       | R3,000,000  | R3,000,000 | R3,000,000  | R2,500,000  | R2,500,000  | R2,500,000  | R2,500,000 | R2,500,000 | R2,500,000 | R2,500,000  | R26,500,000 |
| Community and Protection Services | Parks and Cemeteries                           | Beautification of Parks and Cemeteries                                               | R1,865,261  | R869,565   | R1,000,000  | R0          | R600,000    | R700,000    | R400,000   | R400,000   | R400,000   | R400,000    | R6,634,826  |
| Community and Protection Services | Parks and Cemeteries                           | Fencing :Parks and Gardens                                                           | R1,869,565  | R869,565   | R1,000,000  | R200,000    | R0          | R0          | R0         | R500,000   | R300,000   | R500,000    | R5,239,130  |
| Community and Protection Services | Parks and Cemeteries                           | Furniture, Tools & Equipment: Parks & Cemeteries                                     | R300,000    | R200,000   | R500,000    | R300,000    | R200,000    | R200,000    | R200,000   | R200,000   | R300,000   | R300,000    | R2,700,000  |
| Community and Protection Services | Parks and Cemeteries                           | Purchase of Specialised Vehicles                                                     | R1,200,000  | R0         | R0          | R1,000,000  | R0          | R0          | R1,300,000 | R0         | R500,000   | R0          | R4,000,000  |
| Community and Protection Services | Parks and Cemeteries                           | Upgrading of Parks                                                                   | R200,000    | R0         | R500,000    | R200,000    | R1,000,000  | R1,000,000  | R0         | R0         | R0         | R0          | R2,900,000  |
| Community and Protection Services | Parks and Cemeteries                           | Urban Greening: Beautification: Main Routes and Tourist Routes                       | R200,000    | R200,000   | R200,000    | R200,000    | R250,000    | R250,000    | R200,000   | R200,000   | R200,000   | R200,000    | R2,100,000  |
| Community and Protection Services | Parks and Cemeteries                           | Vehicle Fleet: Parks & Cemeteries                                                    | R0          | R1,000,000 | R0          | R0          | R0          | R0          | R0         | R1,000,000 | R0         | R500,000    | R2,500,000  |
| Community and Protection Services | Sports Grounds and Picnic Sites                | Fencing: Sport Grounds (WC024)                                                       | R1,300,000  | R500,000   | R500,000    | R0          | R0          | R0          | R0         | R1,300,000 | R500,000   | R500,000    | R4,600,000  |
| Community and Protection Services | Sports Grounds and Picnic Sites                | Furniture, Tools & Equipment: Sports                                                 | R350,000    | R400,000   | R400,000    | R0          | R0          | R0          | R0         | R350,000   | R400,000   | R400,000    | R2,300,000  |
| Community and Protection Services | Sports Grounds and Picnic Sites                | Installation of cricket nets                                                         | R250,000    | R150,000   | R150,000    | R0          | R150,000    | R0          | R150,000   | R0         | R0         | R0          | R850,000    |
| Community and Protection Services | Sports Grounds and Picnic Sites                | Jonkershoek Picnic Site                                                              | R300,000    | R200,000   | R200,000    | R0          | R200,000    | R200,000    | R0         | R200,000   | R200,000   | R200,000    | R1,700,000  |
| Community and Protection Services | Sports Grounds and Picnic Sites                | Re-Surface of Netball/Tennis Courts                                                  | R400,000    | R400,000   | R500,000    | R0          | R550,000    | R0          | R0         | R0         | R0         | R0          | R1,850,000  |
| Community and Protection Services | Sports Grounds and Picnic Sites                | Recreational Equipment Sport                                                         | R100,000    | R300,000   | R300,000    | R200,000    | R0          | R0          | R400,000   | R0         | R100,000   | R100,000    | R1,500,000  |
| Community and Protection Services | Sports Grounds and Picnic Sites                | Specialized Vehicles: Sports                                                         | R700,000    | R1,200,000 | R1,200,000  | R0          | R1,500,000  | R0          | R2,000,000 | R0         | R0         | R0          | R6,600,000  |
| Community and Protection Services | Sports Grounds and Picnic Sites                | Upgrade of Sport Facilities                                                          | R3,200,000  | R3,700,000 | R4,200,000  | R4,000,000  | R4,700,000  | R4,700,000  | R5,300,000 | R5,300,000 | R300,000   | R300,000    | R35,700,000 |
| Community and Protection Services | Traffic Services                               | Furniture, Tools & Equipment: Traffic Services                                       | R350,000    | R200,000   | R0          | R0          | R200,000    | R0          | R0         | R0         | R200,000   | R0          | R950,000    |
| Community and Protection Services | Traffic Services                               | Replacement of vehicles                                                              | R2,500,000  | R2,500,000 | R0          | R0          | R0          | R0          | R0         | R2,500,000 | R2,500,000 | R0          | R10,000,000 |
| Community and Protection Services | Traffic Services                               | Specialized Vehicles: Traffic                                                        | R0          | R3,000,000 | R0          | R0          | R0          | R0          | R0         | R0         | R0         | R0          | R3,000,000  |
| Community and Protection Services | Traffic Services                               | Traffic Fleet                                                                        | R1,500,000  | R1,500,000 | R1,500,000  | R0          | R0          | R0          | R0         | R1,500,000 | R3,000,000 | R0          | R9,000,000  |
| Corporate Services                | Information and Communications Technology      | Fibre Optic Implementation                                                           | R3,000,000  | R2,500,000 | R2,500,000  | R0          | R0          | R0          | R0         | R3,000,000 | R2,500,000 | R2,500,000  | R16,000,000 |
| Corporate Services                | Information and Communications Technology      | ICT Cable Reticulation and Management                                                | R1,000,000  | R1,500,000 | R500,000    | R500,000    | R1,000,000  | R1,000,000  | R500,000   | R1,000,000 | R1,500,000 | R1,500,000  | R10,000,000 |
| Corporate Services                | Information and Communications Technology      | Purchase and Replacement of Computer/software and Peripheral devices                 | R2,500,000  | R3,500,000 | R2,000,000  | R0          | R0          | R0          | R0         | R2,500,000 | R3,500,000 | R2,000,000  | R16,000,000 |
| Corporate Services                | Information and Communications Technology      | Server Storage expansion and upgrades                                                | R2,000,000  | R2,000,000 | R1,000,000  | R2,000,000  | R2,000,000  | R2,000,000  | R1,000,000 | R3,000,000 | R2,000,000 | R2,000,000  | R19,000,000 |
| Corporate Services                | Information and Communications Technology      | Upgrade and Expansion of IT Infrastructure Platforms                                 | R2,000,000  | R2,000,000 | R2,500,000  | R2,500,000  | R2,500,000  | R2,500,000  | R2,500,000 | R1,500,000 | R1,500,000 | R1,500,000  | R21,000,000 |
| Corporate Services                | Information and Communications Technology      | Upgrading Communication Network                                                      | R1,500,000  | R2,250,000 | R1,100,000  | R1,500,000  | R1,500,000  | R1,500,000  | R0         | R1,000,000 | R1,000,000 | R0          | R13,850,000 |
| Corporate Services                | Properties and Municipal Building Maintenanano | Airconditioners                                                                      | R200,000    | R0         | R0          | R0          | R0          | R0          | R0         | R0         | R0         | R0          | R200,000    |
| Corporate Services                | Properties and Municipal Building Maintenanano | Furniture, Tools & Equipment: Property Management PC_0196                            | R0          | R250,000   | R500,000    | R0          | R0          | R0          | R0         | R250,000   | R250,000   | R250,000    | R1,500,000  |
| Corporate Services                | Properties and Municipal Building Maintenanano | Furniture, Tools & Equipment: Property Management PC_0371                            | R0          | R0         | R0          | R0          | R0          | R0          | R0         | R250,000   | R250,000   | R250,000    | R750,000    |
| Corporate Services                | Properties and Municipal Building Maintenanano | Kayamandi: Upgrading of Makapula Hall                                                | R500,000    | R0         | R0          | R0          | R0          | R0          | R0         | R500,000   | R0         | R0          | R1,000,000  |
| Corporate Services                | Properties and Municipal Building Maintenanano | La Motte Fire Station                                                                | R100,000    | R0         | R0          | R0          | R0          | R0          | R0         | R0         | R0         | R0          | R100,000    |
| Corporate Services                | Properties and Municipal Building Maintenanano | Structural Improvement: General                                                      | R0          | R0         | R2,000,000  | R2,000,000  | R2,000,000  | R2,000,000  | R0         | R0         | R0         | R0          | R8,000,000  |
| Corporate Services                | Properties and Municipal Building Maintenanano | Structural Maintenance/Upgrade: Beltana                                              | R30,000,000 | R0         | R0          | R4,000,000  | R4,000,000  | R4,000,000  | R0         | R0         | R0         | R0          | R42,000,000 |
| Corporate Services                | Properties and Municipal Building Maintenanano | Structural Upgrade: Heritage Building                                                | R400,000    | R1,500,000 | R0          | R0          | R0          | R0          | R0         | R0         | R0         | R0          | R1,900,000  |
| Corporate Services                | Properties and Municipal Building Maintenanano | Traffic Offices                                                                      | R1,000,000  | R7,000,000 | R7,000,000  | R0          | R0          | R0          | R0         | R9,000,000 | R9,000,000 | R0          | R33,000,000 |
| Corporate Services                | Properties and Municipal Building Maintenanano | Upgrading and conversion of Fire House to a Training Centre                          | R0          | R400,000   | R1,500,000  | R0          | R0          | R0          | R0         | R400,000   | R1,500,000 | R0          | R3,800,000  |
| Corporate Services                | Properties and Municipal Building Maintenanano | Upgrading Fencing                                                                    | R300,000    | R500,000   | R500,000    | R0          | R0          | R0          | R0         | R300,000   | R500,000   | R500,000    | R2,600,000  |
| Corporate Services                | Properties and Municipal Building Maintenanano | Upgrading of New Office Space: Ryneveld Street                                       | R1,600,000  | R0         | R0          | R0          | R0          | R0          | R0         | R0         | R0         | R0          | R1,600,000  |
| Corporate Services                | Properties and Municipal Building Maintenanano | Upgrading of Office Space: Community Services (Urban Forestry)                       | R1,000,000  | R0         | R80,000     | R0          | R0          | R0          | R0         | R0         | R0         | R0          | R1,080,000  |
| Corporate Services                | Properties and Municipal Building Maintenanano | Upgrading: Admin Building and Community Hall                                         | R2,250,000  | R250,000   | R0          | R0          | R0          | R0          | R0         | R0         | R0         | R0          | R2,500,000  |
| Corporate Services                | Properties and Municipal Building Maintenanano | Upgrading: Law Enforcement Offices                                                   | R2,500,000  | R2,500,000 | R0          | R0          | R0          | R0          | R0         | R0         | R0         | R0          | R5,000,000  |
| Corporate Services                | Properties and Municipal Building Maintenanano | Upgrading: Main Office Complex                                                       | R250,000    | R5,000,000 | R10,000,000 | R0          | R0          | R0          | R0         | R0         | R0         | R0          | R15,250,000 |
| Financial Services                | Financial Management Services                  | Furniture, Tools & Equipment: FS                                                     | R100,000    | R90,000    | R100,000    | R100,000    | R100,000    | R100,000    | R100,000   | R100,000   | R100,000   | R0          | R890,000    |
| Financial Services                | Financial Management Services                  | Furniture, Tools & Equipment: Rev n Exp                                              | R150,000    | R80,000    | R75,000     | R0          | R0          | R0          | R0         | R75,000    | R75,000    | R0          | R755,000    |
| Financial Services                | Financial Management Services                  | Furniture, Tools & Equipment: SCM                                                    | R150,000    | R80,000    | R75,000     | R75,000     | R75,000     | R75,000     | R75,000    | R75,000    | R75,000    | R0          | R755,000    |
| Financial Services                | Financial Management Services                  | Vehicle Fleet: FMS                                                                   | R2,500,000  | R1,000,000 | R0          | R0          | R0          | R0          | R0         | R2,500,000 | R1,000,000 | R0          | R7,000,000  |
| Financial Services                | Financial Management Stores                    | Upgrade Municipal Stores                                                             | R1,000,000  | R1,000,000 | R0          | R0          | R0          | R0          | R0         | R0         | R0         | R0          | R2,000,000  |
| Infrastructure Services           | Electrical Services                            | 20MW Renewable energy project                                                        | R520,000    | R0         | R0          | R0          | R0          | R0          | R0         | R0         | R0         | R0          | R520,000    |
| Infrastructure Services           | Electrical Services                            |                                                                                      |             |            |             |             |             |             |            |            |            |             |             |

| Unit                    | Department                    | Project Name                                                                                      | 2026/27     | 2027/28     | 2028/29     | 2029/30     | 2030/31     | 2031/32     | 2032/33      | 2033/34      | 2034/35      | 2035/36     | Total        |
|-------------------------|-------------------------------|---------------------------------------------------------------------------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|--------------|--------------|-------------|--------------|
| Infrastructure Services | Electrical Services           | Cable Network: Franschoek                                                                         | R5,000,000  | R0          | R0          | R0          | R0          | R0          | R0           | R0           | R0           | R0          | R5,000,000   |
| Infrastructure Services | Electrical Services           | Cable replacement 66kV                                                                            | R0          | R11,036,500 | R10,800,000 | R0          | R0          | R0          | R0           | R0           | R0           | R0          | R21,836,500  |
| Infrastructure Services | Electrical Services           | Control Room implementation                                                                       | R0          | R300,000    | R0          | R0          | R0          | R0          | R0           | R0           | R0           | R0          | R300,000     |
| Infrastructure Services | Electrical Services           | Demand Side Management Geyser Control                                                             | R500,000    | R3,500,000  | R3,500,000  | R400,000    | R400,000    | R400,000    | R420,000     | R400,000     | R417,600     | R0          | R9,937,600   |
| Infrastructure Services | Electrical Services           | Electricity Network: Pniel                                                                        | R3,500,000  | R3,500,000  | R3,500,000  | R3,500,000  | R3,850,000  | R3,850,000  | R4,074,000   | R4,277,700   | R4,465,918   | R0          | R34,517,618  |
| Infrastructure Services | Electrical Services           | Electrification INEP                                                                              | R0          | R9,036,522  | R9,445,217  | R26,600,000 | R26,000,000 | R26,000,000 | R27,300,000  | R28,665,000  | R29,926,260  | R0          | R182,972,999 |
| Infrastructure Services | Electrical Services           | Energy Balancing - Metering and Mini-Substations                                                  | R0          | R500,000    | R250,000    | R250,000    | R250,000    | R250,000    | R262,500     | R275,625     | R287,752     | R0          | R2,325,877   |
| Infrastructure Services | Electrical Services           | Energy Efficiency and Demand Side Management                                                      | R0          | R0          | R0          | R250,000    | R250,000    | R250,000    | R250,000     | R250,000     | R261,000     | R0          | R1,511,000   |
| Infrastructure Services | Electrical Services           | Furniture, Tools and Equipment: Electrical Services                                               | R0          | R403,151    | R443,466    | R487,812    | R536,593    | R536,593    | R681,742     | R715,829     | R747,326     | R0          | R4,552,512   |
| Infrastructure Services | Electrical Services           | Hot water load control                                                                            | R500,000    | R0          | R0          | R0          | R0          | R0          | R0           | R0           | R0           | R0          | R500,000     |
| Infrastructure Services | Electrical Services           | Integrated National Electrification Programme                                                     | R0          | R321,957    | R321,957    | R321,957    | R321,957    | R321,957    | R338,054     | R354,957     | R370,575     | R0          | R2,673,371   |
| Infrastructure Services | Electrical Services           | Jan Marais Upgrade: Remove Existing Tx and replace with 20MVA                                     | R16,900,000 | R0          | R0          | R0          | R0          | R0          | R0           | R0           | R0           | R0          | R16,900,000  |
| Infrastructure Services | Electrical Services           | Kayamandi(Costa grounds)new substation 11 kV switching station                                    | R25,829,739 | R9,808,696  | R3,130,435  | R0          | R0          | R0          | R0           | R0           | R0           | R0          | R38,768,870  |
| Infrastructure Services | Electrical Services           | Meter Panels                                                                                      | R250,000    | R250,000    | R250,000    | R250,000    | R250,000    | R262,500    | R250,000     | R250,000     | R261,000     | R0          | R2,273,500   |
| Infrastructure Services | Electrical Services           | Network Cable Replace 11 Kv                                                                       | R3,630,000  | R3,993,000  | R4,392,300  | R4,831,530  | R5,314,683  | R5,314,683  | R6,752,304   | R7,089,919   | R7,401,876   | R0          | R48,720,295  |
| Infrastructure Services | Electrical Services           | Replace Control Panels 66 kV & Circuit breakers                                                   | R2,500,000  | R0          | R0          | R0          | R0          | R0          | R0           | R0           | R0           | R0          | R2,500,000   |
| Infrastructure Services | Electrical Services           | Replace Ineffective Meters                                                                        | R100,000    | R500,000    | R402,628    | R442,890    | R487,179    | R487,179    | R618,961     | R649,909     | R678,505     | R0          | R4,367,251   |
| Infrastructure Services | Electrical Services           | SCADA Implementation                                                                              | R4,000,000  | R4,000,000  | R0          | R0          | R0          | R0          | R0           | R0           | R0           | R0          | R8,000,000   |
| Infrastructure Services | Electrical Services           | STB Switchgear (11kV) SF6                                                                         | R0          | R0          | R0          | R82,433,277 | R98,919,933 | R98,919,933 | R149,566,939 | R149,566,942 | R156,147,887 | R0          | R735,554,911 |
| Infrastructure Services | Electrical Services           | Streetlights R304                                                                                 | R1,000,000  | R7,816,990  | R0          | R0          | R0          | R0          | R0           | R0           | R0           | R0          | R8,816,990   |
| Infrastructure Services | Electrical Services           | Substation 66kV equipment ( Jan Marais)                                                           | R1,590,341  | R1,457,812  | R1,749,375  | R1,924,312  | R2,116,744  | R2,116,744  | R2,689,323   | R0           | R0           | R0          | R13,644,651  |
| Infrastructure Services | Electrical Services           | Substation 66kV equipment ( Main s)                                                               | R1,590,341  | R1,457,812  | R1,749,375  | R1,924,312  | R2,116,744  | R2,116,744  | R2,689,323   | R0           | R0           | R0          | R13,644,651  |
| Infrastructure Services | Electrical Services           | Substation 66kV equipment (Golf.)                                                                 | R1,590,341  | R1,457,812  | R1,749,375  | R1,924,313  | R2,116,744  | R2,116,744  | R2,689,323   | R0           | R0           | R0          | R13,644,652  |
| Infrastructure Services | Electrical Services           | Substation 66kV equipment (Markotter)                                                             | R397,585    | R1,457,812  | R1,749,375  | R1,924,312  | R2,116,744  | R2,116,744  | R2,689,323   | R0           | R0           | R0          | R12,451,895  |
| Infrastructure Services | Electrical Services           | Switchgear Substation Blake 2                                                                     | R3,500,000  | R0          | R0          | R0          | R0          | R0          | R0           | R0           | R0           | R0          | R3,500,000   |
| Infrastructure Services | Electrical Services           | Switchgear Substation Cascade                                                                     | R0          | R4,500,000  | R0          | R0          | R0          | R0          | R0           | R0           | R0           | R0          | R4,500,000   |
| Infrastructure Services | Electrical Services           | Switchgear Substation Papegaairand                                                                | R0          | R4,500,000  | R0          | R0          | R0          | R0          | R0           | R0           | R0           | R0          | R4,500,000   |
| Infrastructure Services | Electrical Services           | Switchgear Substation Paradyskloof                                                                | R3,500,000  | R0          | R0          | R0          | R0          | R0          | R0           | R0           | R0           | R0          | R3,500,000   |
| Infrastructure Services | Electrical Services           | Switchgear Substation Technopark                                                                  | R0          | R4,500,000  | R0          | R0          | R0          | R0          | R0           | R0           | R0           | R0          | R4,500,000   |
| Infrastructure Services | Electrical Services           | Switchgear Substation University                                                                  | R0          | R20,000,000 | R0          | R0          | R0          | R0          | R0           | R0           | R0           | R0          | R20,000,000  |
| Infrastructure Services | Electrical Services           | Switchgear Substation van der Stel                                                                | R3,500,000  | R0          | R0          | R0          | R0          | R0          | R0           | R0           | R0           | R0          | R3,500,000   |
| Infrastructure Services | Electrical Services           | Switchgear Substation Welgevonden                                                                 | R0          | R4,500,000  | R0          | R0          | R0          | R0          | R0           | R0           | R0           | R0          | R4,500,000   |
| Infrastructure Services | Electrical Services           | Switvhgear Substation Kayamandi                                                                   | R3,500,000  | R0          | R0          | R0          | R0          | R0          | R0           | R0           | R0           | R0          | R3,500,000   |
| Infrastructure Services | Electrical Services           | System Control Centre & Upgrade Telemetry:                                                        | R4,791,600  | R2,506,454  | R2,631,777  | R2,763,365  | R2,901,534  | R3,046,610  | R0           | R0           | R0           | R0          | R18,641,340  |
| Infrastructure Services | Electrical Services           | Third transformer and associated works 20MVA Cloetesville                                         | R0          | R0          | R0          | R29,503,381 | R31,126,066 | R0          | R0           | R0           | R0           | R0          | R60,629,447  |
| Infrastructure Services | Electrical Services           | Turnkey - EPC of Hybrid inverter with Battery Storage Systems at Stellenbosch Community Buildings | R3,210,185  | R0          | R0          | R0          | R0          | R0          | R0           | R0           | R0           | R0          | R3,210,185   |
| Infrastructure Services | Electrical Services           | Uninterrupted Power Supply for buildings                                                          | R0          | R2,000,000  | R0          | R0          | R0          | R0          | R0           | R0           | R0           | R0          | R2,000,000   |
| Infrastructure Services | Electrical Services           | Upgrade transformers at Main substation 7.5MVA to 20MVA                                           | R18,000,000 | R11,300,000 | R0          | R0          | R0          | R0          | R0           | R0           | R0           | R0          | R29,300,000  |
| Infrastructure Services | Electrical Services           | Vehicles: Electrical Services                                                                     | R350,000    | R0          | R0          | R0          | R3,800,000  | R3,800,000  | R5,985,000   | R0           | R0           | R0          | R13,935,000  |
| Infrastructure Services | Electrical Services           | Northern Extension Bulk Supply                                                                    | R27,000,000 | R35,500,000 |             |             |             |             |              |              |              |             | R62,500,000  |
| Infrastructure Services | Infrastructure Services       | Furniture, Tools & Equipment: IS                                                                  | R65,000     | R115,000    | R115,000    | R120,000    | R95,000     | R95,000     | R125,000     | R115,000     | R125,000     | R0          | R970,000     |
| Infrastructure Services | Project Management Unit (PMU) | Franschhoek Mooiwater 236                                                                         | R869,565    | R869,565    | R0          | R0          | R15,136,000 | R15,136,000 | R0           | R0           | R0           | R0          | R32,011,130  |
| Infrastructure Services | Project Management Unit (PMU) | Furniture, Tools & Equipment: PMU                                                                 | R110,000    | R120,000    | R130,000    | R140,000    | R150,000    | R150,000    | R170,000     | R80,000      | R80,000      | R0          | R1,130,000   |
| Infrastructure Services | Project Management Unit (PMU) | Kayamandi: Zone O (±711 services)                                                                 | R0          | R0          | R0          | R10,000,000 | R0          | R0          | R0           | R0           | R0           | R0          | R10,000,000  |
| Infrastructure Services | Project Management Unit (PMU) | Upgrading Ad hoc Housing Projects                                                                 | R400,000    | R500,000    | R500,000    | R500,000    | R500,000    | R500,000    | R500,000     | R500,000     | R500,000     | R0          | R4,400,000   |
| Infrastructure Services | Roads and Stormwater          | Adam Tas Road Intersection Upgrades                                                               | R0          | R0          | R0          | R0          | R0          | R0          | R0           | R10,000,000  | R0           | R0          | R10,000,000  |
| Infrastructure Services | Roads and Stormwater          | Adhoc Reconstruction Of Roads (WC024)                                                             | R5,000,000  | R5,000,000  | R8,000,000  | R7,000,000  | R7,000,000  | R7,000,000  | R7,000,000   | R7,000,000   | R7,000,000   | R7,000,000  | R67,000,000  |
| Infrastructure Services | Roads and Stormwater          | Bridge Assessment and Design - Lacotte River Flood Resilience                                     | R2,000,000  | R4,000,000  | R7,000,000  | R5,000,000  | R5,000,000  | R5,000,000  | R0           | R0           | R0           | R0          | R28,000,000  |
| Infrastructure Services | Roads and Stormwater          | Bridge Assessment and Design - Stiebeuel River Pedestrian Bridges                                 | R1,700,000  | R1,000,000  | R1,000,000  | R0          | R0          | R0          | R0           | R0           | R0           | R0          | R3,700,000   |
| Infrastructure Services | Roads and Stormwater          | Bridge Assessment and Design Stellenbosch and surrounding                                         | R1,500,000  | R1,500,000  | R500,000    | R3,000,000  | R0          | R0          | R0           | R0           | R0           | R0          | R6,500,000   |
| Infrastructure Services | Roads and Stormwater          | Devon Valley Roads - Safety Improvements Structural Repairs                                       | R500,000    | R0          | R0          | R0          | R0          | R0          | R0           | R0           | R0           | R0          | R500,000     |
| Infrastructure Services | Roads and Stormwater          | Furniture, Tools & Equipment: Roads & Stormwater                                                  | R100,000    | R400,000    | R400,000    | R0          | R0          | R0          | R0           | R400,000     | R400,000     | R400,000    | R2,100,000   |
| Infrastructure Services | Roads and Stormwater          | George Blake Urban Upgrade                                                                        | R0          | R0          | R0          | R5,000,000  | R0          | R0          | R0           | R0           | R0           | R0          | R5,000,000   |
| Infrastructure Services | Roads and Stormwater          | Parking Area Upgrades - Stellenbosch                                                              | R1,000,000  | R0          | R0          | R0          | R0          | R0          | R0           | R0           | R0           | R0          | R1,000,000   |
| Infrastructure Services | Roads and Stormwater          | Reseal Roads - Franschoek & Surrounding                                                           | R1,500,000  | R2,000,000  | R3,000,000  | R2,000,000  | R0          | R1,500,000  | R0           | R1,500,000   | R0           | R15,000,000 | R26,500,000  |
| Infrastructure Services | Roads and Stormwater          | Reseal Roads - Klamputs, Raithby & Surrounding                                                    | R1,000,000  | R0          | R0          | R0          | R1,500,000  | R0          | R1,500,000   | R1,500,000   | R1,500,000   | R1,500,000  | R8,500,000   |
| Infrastructure Services | Roads and Stormwater          | Reseal Roads - Kylemore & Surrounding                                                             | R0          | R1,500,000  | R1,500,000  | R0          | R0          | R1,500,000  | R1,500,000   | R0           | R1,000,000   | R0          | R7,000,000   |
| Infrastructure Services | Roads and Stormwater          | Reseal Roads - Stellenbosch & Surrounding                                                         | R3,500,000  | R5,000,000  | R8,000,000  | R8,000,000  | R8,000,000  | R8,000,000  | R8,000,000   | R8,000,000   | R8,000,000   | R8,000,000  | R72,500,000  |
| Infrastructure Services | Roads and Stormwater          | River Rehabilitation Implementation                                                               | R1,500,000  | R2,000,000  | R1,500,000  | R1,500,000  | R0          | R0          | R0           | R0           | R0           | R0          | R6,500,000   |
| Infrastructure Services | Roads and Stormwater          | Specialized Vehicles: Roads and Stormwater                                                        | R6,000,000  | R2,000,000  | R5,000,000  | R9,000,000  | R0          | R0          | R0           | R0           | R0           | R0          | R22,000,000  |
| Infrastructure Services | Roads and Stormwater          | Update Stormwater Masterplan                                                                      | R0          | R0          | R0          | R2,000,000  | R0          | R0          | R0           | R0           | R2,000,000   | R0          | R4,000,000   |
| Infrastructure Services | Roads and Stormwater          | Upgrade Stormwater Retention Facilities                                                           | R0          | R500,000    | R0          | R0          | R0          | R0          | R500,000     | R500,000     | R0           | R0          | R1,500,000   |
| Infrastructure Services | Roads and Stormwater          | Upgrade Stormwater System                                                                         | R300,000    | R600,000    | R400,000    | R400,000    | R500,000    | R500,000    | R800,000     | R800,000     | R0           | R0          | R4,300,000   |
| Infrastructure Services | Roads and Stormwater          | Upgrade: Lower Dorp Street                                                                        | R4,000,000  | R0          | R0          | R0          | R0          | R0          | R0           | R0           | R0           | R0          | R8,000,000   |
| Infrastructure Services | Roads and Stormwater          | Vehicles Fleet: Roads and Stormwater                                                              | R0          | R500,000    | R500,000    | R0          | R0          | R500,000    | R0           | R0           | R0           | R500,000    | R2,000,000   |
| Infrastructure Services | Roads and Stormwater          | Wilderbosch Extension to Trumali                                                                  | R0          | R1,500,000  | R0          | R0          | R0          | R0          | R0           | R0           | R0           | R0          | R1,500,000   |
| Infrastructure Services | Roads and Stormwater          | Wilderbosch Extension to Technopark                                                               | R0          | R2,000,000  | R2,000,000  | R0          | R1,500,000  | R1,500,000  | R0           | R0           | R0           | R0          | R7,000,000   |
| Infrastructure Services | Traffic Engineering           | Adhoc Intersection Improvements                                                                   | R0          | R0          | R2,000,000  | R0          | R0          | R0          | R0           | R2,000,000   | R0           | R2,000,000  | R6,000,000   |
| Infrastructure Services | Traffic Engineering           | Bird Street Dualling - Adam Tas to Kayamandi                                                      | R100,000    | R150,000    | R150,000    | R150,000    | R80,000,000 | R80,000,000 | R90,000,000  | R0           | R0           | R0          | R310,000,000 |
| Infrastructure Services | Traffic Engineering           | Furniture, Tools & Equipment: Traffic Engineering                                                 | R16,000,000 | R0          | R0          | R0          | R0          | R0          | R150,000     | R150,000     | R150,000     | R0          | R1,300,000   |
| Infrastructure Services | Traffic Engineering           | Jamestown Transport Network - School Street                                                       | R0          | R0          | R0          | R0          | R0          | R0          | R0           | R0           | R0           | R0          | R16,000,000  |
| Infrastructure Services | Traffic Engineering           | Main Road Intersection Improvements: Franschoek                                                   | R0          | R0          | R1,500,000  | R0          | R0          | R1,500,000  | R10,000,000  | R750,000     | R750,000     | R0          | R14,500,000  |
| Infrastructure Services | Traffic Engineering           | Main road intersection improvements: Helshoogte rd/La Colline                                     | R0          | R0          | R2,000,000  | R25,000,000 | R0          | R0          | R0           | R0           | R0           | R0          | R27,000,000  |
| Infrastructure Services | Traffic Engineering           | Main Road Intersection Improvements: R44 / Merriman Street                                        | R1,500,000  | R3,000,000  | R2,000,000  | R50,000,000 | R50,000,000 | R50,000,000 | R0           | R0           | R0           | R0          | R156,500,000 |
| Infrastructure Services | Traffic Engineering           | Main Road Intersection Improvements: Strand / Adam Tas / Alexander                                | R17,000,000 | R24,943,007 | R0          | R0          | R0          | R0          | R0           | R0           | R0           | R0          | R41,943,007  |
| Infrastructure Services | Traffic Engineering           | Pedestrian Crossing Implementation                                                                | R300,000    | R0          | R0          | R300,000    | R0          | R0          | R500,000     | R0           | R0           | R500,000    | R1,600,000   |
| Infrastructure Services | Traffic Engineering           | Raised Intersection Implementation                                                                | R500,000    | R600,000    | R0          | R0          | R600,000    | R600,000    | R0           | R0           | R600,000     | R750,000    | R3,650,000   |
| Infrastructure Services | Traffic Engineering           | Road Safety Improvements                                                                          | R500,000    | R1,000,000  | R500,000    | R500,000    | R0          | R0          | R500,000     | R500,000     | R500,000     | R0          | R4,000,000   |
| Infrastructure Services | Traffic Engineering           | Road Upgrades at School Precincts                                                                 | R500,000    | R500,000    | R500,000    | R1,000,000  | R0          | R0          | R1,000,000   | R0           | R0           | R1,000,000  | R4,500,000   |
| Infrastructure Services | Traffic Engineering           | Specialized Equipment: Roadmarking Machine + Trailer                                              | R0          | R1,000,000  | R500,000    | R0          | R0          | R0          | R0           | R1,000,000   | R500,000     | R0          | R3,000,000   |
| Infrastructure Services | Traffic Engineering           | Specialized Vehicles: Traffic Engineering                                                         | R0          | R0          | R0          | R0          | R0          | R1,000,000  | R0           | R0           | R0           | R0          | R1,000,000   |
| Infrastructure Services | Traffic Engineering           | Traffic Calming Projects: Implementation                                                          | R1,000,000  | R1,000,000  | R1,000,000  | R750,000    | R0          | R0          | R750,000     | R0           | R400,000     | R750,000    | R5,650,000   |
| Infrastructure Services | Traffic Engineering           | Traffic Management Improvement Programme                                                          | R1,000,000  | R0          | R0          | R1,500,000  | R0          | R1,500,000  | R0           | R750,000     | R0           | R250,000    | R5,000,000   |
| Infrastructure Services | Traffic Engineering           | Traffic Signal Control: Installation and Upgrading of Traffic Signals and Associated Components   | R1,700,000  | R1,700,000  | R1,700,000  | R500,000    | R500,000    | R500,000    | R1,000,000   | R500,000     | R750,000     | R1,000,000  | R9,850,000   |

|                                   | Unit                                      | Department                                                   | Project Name                                                                                    | 2026/27     | 2027/28     | 2028/29     | 2029/30     | 2030/31     | 2031/32     | 2032/33     | 2033/34     | 2034/35     | 2035/36     | Total        |
|-----------------------------------|-------------------------------------------|--------------------------------------------------------------|-------------------------------------------------------------------------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|
| Infrastructure Services           | Traffic Engineering                       | Traffic Signal Management System                             |                                                                                                 | R500,000    | R1,500,000  | R1,500,000  | R0          | R1,500,000  | R0          | R500,000    | R0          | R0          | R2,000,000  | R7,500,000   |
|                                   | Infrastructure Services                   | Traffic Engineering                                          | Universal Access Implementation                                                                 | R300,000    | R0          | R0          | R300,000    | R0          | R0          | R0          | R0          | R0          | R0          | R600,000     |
| Infrastructure Services           | Transport Planning                        | Adam Tas - Corridor Transport                                |                                                                                                 | R1,500,000  | R1,000,000  | R0          | R0          | R0          | R0          | R0          | R0          | R0          | R0          | R2,500,000   |
|                                   | Infrastructure Services                   | Transport Planning                                           | Adam Tas - Technopark Link Road                                                                 | R3,998,047  | R5,000,000  | R25,000,000 | R25,000,000 | R50,000,000 | R50,000,000 | R0          | R0          | R0          | R0          | R158,998,047 |
| Infrastructure Services           | Transport Planning                        | Bicycle Lockup Facilities                                    |                                                                                                 | R300,000    | R0          | R0          | R0          | R0          | R0          | R0          | R0          | R0          | R0          | R300,000     |
|                                   | Infrastructure Services                   | Transport Planning                                           | Comprehensive Integrated Transport Plan                                                         | R2,570,435  | R1,910,522  | R1,623,478  | R1,000,000  | R1,000,000  | R1,000,000  | R1,000,000  | R1,000,000  | R1,000,000  | R1,000,000  | R13,104,435  |
| Infrastructure Services           | Transport Planning                        | Cycle Plan - Design & Implementation                         |                                                                                                 | R500,000    | R500,000    | R500,000    | R500,000    | R500,000    | R500,000    | R500,000    | R500,000    | R500,000    | R500,000    | R5,000,000   |
|                                   | Infrastructure Services                   | Transport Planning                                           | Non-Motorised Transport Implementation                                                          | R2,000,000  | R3,000,000  | R4,000,000  | R4,000,000  | R4,000,000  | R4,000,000  | R4,000,000  | R4,000,000  | R4,000,000  | R4,000,000  | R37,000,000  |
| Infrastructure Services           | Transport Planning                        | Non-Motorised Transport Plan                                 |                                                                                                 | R2,000,000  | R0          | R1,000,000  | R0          | R0          | R0          | R0          | R2,000,000  | R0          | R0          | R5,000,000   |
|                                   | Infrastructure Services                   | Transport Planning                                           | Park and Ride (Transport Interchange)                                                           | R0          | R2,000,000  | R5,000,000  | R10,000,000 | R5,000,000  | R1,000,000  | R1,000,000  | R1,000,000  | R1,000,000  | R0          | R26,000,000  |
| Infrastructure Services           | Transport Planning                        | Provision of Bulk Parking Planning & Development             |                                                                                                 | R500,000    | R0          | R0          | R0          | R0          | R0          | R0          | R0          | R0          | R0          | R500,000     |
|                                   | Infrastructure Services                   | Transport Planning                                           | Public Transport Facilities (taxi ranks) new                                                    | R500,000    | R500,000    | R0          | R500,000    | R500,000    | R500,000    | R500,000    | R500,000    | R500,000    | R0          | R4,000,000   |
| Infrastructure Services           | Transport Planning                        | Public Transport Facilities (Taxi Ranks) Adhoc Upgrades      |                                                                                                 | R500,000    | R500,000    | R0          | R500,000    | R500,000    | R500,000    | R500,000    | R500,000    | R500,000    | R0          | R4,000,000   |
|                                   | Infrastructure Services                   | Transport Planning                                           | Public Transport Infrastructure ( Public Transport Shelters & Embayments)                       | R400,000    | R400,000    | R400,000    | R400,000    | R500,000    | R500,000    | R500,000    | R500,000    | R500,000    | R0          | R4,100,000   |
| Infrastructure Services           | Transport Planning                        | Public Transport Planning - WC024                            |                                                                                                 | R1,000,000  | R1,000,000  | R0          | R0          | R0          | R0          | R0          | R0          | R0          | R0          | R2,000,000   |
|                                   | Infrastructure Services                   | Transport Planning                                           | Re-design of Bergzicht Public Transport Facility                                                | R1,000,000  | R1,500,000  | R2,000,000  | R0          | R0          | R0          | R0          | R0          | R0          | R0          | R4,500,000   |
| Infrastructure Services           | Transport Planning                        | Stellenbosch - Bicycle network                               |                                                                                                 | R200,000    | R0          | R0          | R0          | R0          | R0          | R0          | R0          | R0          | R0          | R200,000     |
|                                   | Infrastructure Services                   | Transport Planning                                           | Stellenbosch Extension Road Network                                                             | R0          | R0          | R0          | R0          | R0          | R1,500,000  | R0          | R0          | R0          | R0          | R1,500,000   |
| Infrastructure Services           | Waste Management: Solid Waste Management  | Expansion of the landfill site (New cells)                   |                                                                                                 | R0          | R23,000,000 | R0          | R0          | R0          | R0          | R0          | R21,000,000 | R0          | R0          | R44,000,000  |
|                                   | Infrastructure Services                   | Waste Management: Solid Waste Management                     | Furniture, Tools & Equipment: Solid Waste                                                       | R50,000     | R50,000     | R50,000     | R50,000     | R50,000     | R50,000     | R50,000     | R50,000     | R50,000     | R0          | R450,000     |
| Infrastructure Services           | Waste Management: Solid Waste Management  | Landfill Gas To Energy                                       |                                                                                                 | R0          | R2,000,000  | R0          | R500,000    | R18,000,000 | R0          | R0          | R0          | R0          | R0          | R20,500,000  |
|                                   | Infrastructure Services                   | Waste Management: Solid Waste Management                     | Major Drop-Offs: Construction - Franschoek                                                      | R1,000,000  | R5,000,000  | R0          | R0          | R0          | R0          | R0          | R0          | R0          | R0          | R6,000,000   |
| Infrastructure Services           | Waste Management: Solid Waste Management  | Major Drop-offs: Construction - Klapmuts                     |                                                                                                 | R7,141,917  | R2,000,000  | R0          | R0          | R0          | R0          | R0          | R0          | R0          | R0          | R9,141,917   |
|                                   | Infrastructure Services                   | Waste Management: Solid Waste Management                     | Mini Waste drop-off facilities                                                                  | R500,000    | R200,000    | R0          | R0          | R0          | R0          | R0          | R0          | R0          | R0          | R700,000     |
| Infrastructure Services           | Waste Management: Solid Waste Management  | Plant and Vehicles: Solid Waste                              |                                                                                                 | R9,000,000  | R4,500,000  | R5,000,000  | R7,000,000  | R0          | R0          | R3,800,000  | R0          | R0          | R0          | R29,300,000  |
|                                   | Infrastructure Services                   | Waste Management: Solid Waste Management                     | Upgrade Material Recovery Facility                                                              | R500,000    | R4,300,000  | R1,000,000  | R0          | R0          | R0          | R0          | R0          | R0          | R0          | R5,800,000   |
| Infrastructure Services           | Waste Management: Solid Waste Management  | Waste containers                                             |                                                                                                 | R200,000    | R200,000    | R0          | R200,000    | R0          | R0          | R0          | R0          | R0          | R0          | R600,000     |
|                                   | Infrastructure Services                   | Waste Management: Solid Waste Management                     | Waste Minimization Projects                                                                     | R0          | R0          | R500,000    | R0          | R0          | R500,000    | R1,000,000  | R1,000,000  | R1,000,000  | R0          | R4,000,000   |
| Infrastructure Services           | Water and Wastewater Services: Sanitation | Compilation of Water Service Development Plan (tri-annually) |                                                                                                 | R1,000,000  | R815,000    | R500,000    | R500,000    | R500,000    | R500,000    | R750,000    | R750,000    | R750,000    | R750,000    | R6,815,000   |
|                                   | Infrastructure Services                   | Water and Wastewater Services: Sanitation                    | Construction of New Dwaarsriver Sewer Pumpstation.                                              | R1,500,000  | R15,000,000 | R20,000,000 | R0          | R0          | R0          | R0          | R0          | R0          | R0          | R36,500,000  |
| Infrastructure Services           | Water and Wastewater Services: Sanitation | Dorp Street Bulk Sewer Upgrade                               |                                                                                                 | R0          | R0          | R0          | R2,500,000  | R0          | R500,000    | R5,000,000  | R40,000,000 | R0          | R0          | R48,000,000  |
|                                   | Infrastructure Services                   | Water and Wastewater Services: Sanitation                    | Extension Of WWTW: Stellenbosch                                                                 | R0          | R0          | R36,250,000 | R46,200,000 | R36,250,000 | R20,000,000 | R45,000,000 | R10,000,000 | R0          | R1,000,000  | R194,700,000 |
| Infrastructure Services           | Water and Wastewater Services: Sanitation | Furniture, Tools & Equipment: Sanitation                     |                                                                                                 | R200,000    | R400,000    | R500,000    | R350,000    | R350,000    | R350,000    | R250,000    | R250,000    | R350,000    | R350,000    | R3,350,000   |
|                                   | Infrastructure Services                   | Water and Wastewater Services: Sanitation                    | Pond rehabilitation and pond pumping systems construction WWTW                                  | R250,000    | R4,100,000  | R0          | R0          | R1,000,000  | R10,000,000 | R0          | R0          | R0          | R0          | R15,350,000  |
| Infrastructure Services           | Water and Wastewater Services: Sanitation | Refurbish Plant & Equipment - Raithby WWTW                   |                                                                                                 | R1,000,000  | R8,000,000  | R0          | R0          | R0          | R0          | R0          | R0          | R0          | R0          | R9,000,000   |
|                                   | Infrastructure Services                   | Water and Wastewater Services: Sanitation                    | Sewer Pumpstation & Telemetry Upgrade                                                           | R3,750,000  | R1,500,000  | R2,500,000  | R1,500,000  | R500,000    | R0          | R1,000,000  | R0          | R1,000,000  | R500,000    | R12,250,000  |
| Infrastructure Services           | Water and Wastewater Services: Sanitation | Sewerpipe Replacement                                        |                                                                                                 | R10,000,000 | R5,000,000  | R5,000,000  | R11,000,000 | R11,000,000 | R15,000,000 | R15,000,000 | R20,000,000 | R30,000,000 | R30,000,000 | R152,000,000 |
|                                   | Infrastructure Services                   | Water and Wastewater Services: Sanitation                    | Specialized Vehicles: Sanitation                                                                | R3,000,000  | R3,000,000  | R3,000,000  | R0          | R0          | R0          | R0          | R0          | R8,000,000  | R0          | R17,000,000  |
| Infrastructure Services           | Water and Wastewater Services: Sanitation | Update Sewer Masterplan                                      |                                                                                                 | R1,500,000  | R750,000    | R1,500,000  | R1,500,000  | R500,000    | R500,000    | R500,000    | R500,000    | R1,500,000  | R500,000    | R9,250,000   |
|                                   | Infrastructure Services                   | Water and Wastewater Services: Sanitation                    | Upgrade Laboratory Equipment                                                                    | R0          | R250,000    | R250,000    | R0          | R0          | R0          | R0          | R0          | R0          | R0          | R500,000     |
| Infrastructure Services           | Water and Wastewater Services: Sanitation | Upgrade of Dwaarsriver Bulk Sewer network and pump lines     |                                                                                                 | R0          | R2,000,000  | R2,000,000  | R10,000,000 | R0          | R0          | R0          | R0          | R0          | R0          | R14,000,000  |
|                                   | Infrastructure Services                   | Water and Wastewater Services: Sanitation                    | Upgrade of WWTW Wemmershoek                                                                     | R1,000,000  | R0          | R0          | R24,000,000 | R60,000,000 | R0          | R0          | R0          | R0          | R0          | R85,000,000  |
| Infrastructure Services           | Water and Wastewater Services: Sanitation | Upgrade of WWTW: Klapmuts                                    |                                                                                                 | R30,272,850 | R2,500,000  | R30,000,000 | R30,000,000 | R0          | R0          | R0          | R0          | R0          | R0          | R92,772,850  |
|                                   | Infrastructure Services                   | Water and Wastewater Services: Sanitation                    | Upgrade/Relocation of Stellenbosch Package Plants to Onderpapegaalberg Reservoir/Treatment site | R0          | R0          | R0          | R0          | R500,000    | R5,000,000  | R10,000,000 | R5,000,000  | R0          | R0          | R20,500,000  |
| Infrastructure Services           | Water and Wastewater Services: Sanitation | Vehicles: Sanitation                                         |                                                                                                 | R1,000,000  | R0          | R1,250,000  | R0          | R0          | R1,000,000  | R0          | R2,000,000  | R0          | R1,000,000  | R6,250,000   |
|                                   | Infrastructure Services                   | Water and Wastewater Services: Sanitation                    | Vlottenburg Outfall Sewer: Construction of Digteby Sewerpipe                                    | R500,000    | R0          | R0          | R0          | R0          | R0          | R0          | R0          | R0          | R0          | R50,000      |
| Infrastructure Services           | Water and Wastewater Services: Water      | Bulk Water Supply Pipe and Reservoir: Stellenbosch           |                                                                                                 | R30,890,632 | R8,000,000  | R0          | R0          | R0          | R0          | R0          | R0          | R0          | R0          | R38,890,632  |
|                                   | Infrastructure Services                   | Water and Wastewater Services: Water                         | Bulk Water Supply Pipe: Cloetessville/ Idas Valley                                              | R24,000,000 | R0          | R0          | R0          | R0          | R0          | R0          | R0          | R0          | R0          | R24,000,000  |
| Infrastructure Services           | Water and Wastewater Services: Water      | Bulk Water Upgrades Franschoek                               |                                                                                                 | R500,000    | R0          | R0          | R0          | R0          | R0          | R0          | R0          | R0          | R0          | R500,000     |
|                                   | Infrastructure Services                   | Water and Wastewater Services: Water                         | Chlorination Installation: Upgrade                                                              | R500,000    | R0          | R0          | R0          | R7,500,000  | R6,500,000  | R0          | R0          | R0          | R0          | R14,500,000  |
| Infrastructure Services           | Water and Wastewater Services: Water      | Dwaarsriver Bulk Supply Augmentation and Network Upgrades    |                                                                                                 | R0          | R0          | R500,000    | R3,500,000  | R1,500,000  | R0          | R0          | R0          | R0          | R0          | R5,500,000   |
|                                   | Infrastructure Services                   | Water and Wastewater Services: Water                         | Furniture, Tools & Equipment: Water                                                             | R200,000    | R200,000    | R250,000    | R250,000    | R300,000    | R300,000    | R300,000    | R300,000    | R300,000    | R300,000    | R2,700,000   |
| Infrastructure Services           | Water and Wastewater Services: Water      | New Onderpapegaalberg Reservoir                              |                                                                                                 | R0          | R0          | R0          | R0          | R750,000    | R15,000,000 | R25,000,000 | R0          | R0          | R0          | R40,750,000  |
|                                   | Infrastructure Services                   | Water and Wastewater Services: Water                         | New Reservoir & Pipeline: Vlottenburg                                                           | R15,985,498 | R18,000,000 | R0          | R0          | R0          | R0          | R0          | R0          | R0          | R0          | R33,985,498  |
| Infrastructure Services           | Water and Wastewater Services: Water      | Reservoirs and Dam Safety                                    |                                                                                                 | R1,250,000  | R2,000,000  | R3,000,000  | R4,000,000  | R2,000,000  | R3,000,000  | R0          | R1,000,000  | R2,000,000  | R3,000,000  | R21,250,000  |
|                                   | Infrastructure Services                   | Water and Wastewater Services: Water                         | Specialized Vehicles: Water                                                                     | R3,000,000  | R3,000,000  | R6,000,000  | R0          | R7,000,000  | R7,000,000  | R0          | R8,000,000  | R0          | R0          | R27,000,000  |
| Infrastructure Services           | Water and Wastewater Services: Water      | Uniepark & Helshoogte Storage and Supply scheme              |                                                                                                 | R1,000,000  | R1,000,000  | R0          | R1,000,000  | R40,000,000 | R80,000,000 | R80,000,000 | R40,000,000 | R0          | R0          | R243,000,000 |
|                                   | Infrastructure Services                   | Water and Wastewater Services: Water                         | Update Water Masterplan                                                                         | R1,250,000  | R1,500,000  | R1,500,000  | R1,500,000  | R500,000    | R500,000    | R500,000    | R500,000    | R1,500,000  | R1,500,000  | R10,750,000  |
| Infrastructure Services           | Water and Wastewater Services: Water      | Upgrade and Replace Water Meters                             |                                                                                                 | R6,000,000  | R7,000,000  | R7,000,000  | R3,000,000  | R3,000,000  | R4,000,000  | R4,000,000  | R4,000,000  | R4,000,000  | R4,000,000  | R46,000,000  |
|                                   | Infrastructure Services                   | Water and Wastewater Services: Water                         | Upgrade of IdasValley WTP                                                                       | R1,500,000  | R40,000,000 | R10,000,000 | R0          | R0          | R0          | R0          | R0          | R0          | R0          | R51,500,000  |
| Infrastructure Services           | Water and Wastewater Services: Water      | Vehicles: Water                                              |                                                                                                 | R3,000,000  | R2,000,000  | R750,000    | R1,500,000  | R0          | R0          | R0          | R1,000,000  | R2,000,000  | R2,000,000  | R12,250,000  |
|                                   | Infrastructure Services                   | Water and Wastewater Services: Water                         | Water Conservation & Demand Management                                                          | R2,000,000  | R2,500,000  | R3,000,000  | R3,000,000  | R3,000,000  | R3,000,000  | R3,000,000  | R3,000,000  | R3,000,000  | R3,000,000  | R28,500,000  |
| Infrastructure Services           | Water and Wastewater Services: Water      | Water Telemetry Upgrade                                      |                                                                                                 | R2,000,000  | R3,000,000  | R0          | R0          | R1,000,000  | R5,000,000  | R0          | R0          | R2,500,000  | R2,500,000  | R16,000,000  |
|                                   | Infrastructure Services                   | Water and Wastewater Services: Water                         | Waterpipe Replacement                                                                           | R10,000,000 | R10,000,000 | R10,000,000 | R40,000,000 | R45,000,000 | R45,000,000 | R45,000,000 | R50,000,000 | R55,000,000 | R55,000,000 | R365,000,000 |
| Municipal Manager                 | Municipal Manager                         | Furniture, Tools & Equipment: MM                             |                                                                                                 | R60,000     | R60,000     | R60,000     | R60,000     | R60,000     | R60,000     | R60,000     | R60,000     | R60,000     | R0          | R540,000     |
|                                   | Planning and Economic Development         | Building Control                                             | Furniture, Tools & Equipment: Building Control                                                  | R150,000    | R150,000    | R180,000    | R190,000    | R200,000    | R200,000    | R225,000    | R225,000    | R150,000    | R0          | R1,670,000   |
| Planning and Economic Development | Development Planning                      | Furniture, Tools and Equipment: Spatial Planning             |                                                                                                 | R80,000     | R85,000     | R90,000     | R90,000     | R95,000     | R95,000     | R100,000    | R100,000    | R100,000    | R0          | R830,000     |
|                                   | Planning and Economic Development         | Economic Development & Tourism                               | Furniture, Tools & Equipment: LED                                                               | R80,000     | R80,000     | R85,000     | R85,000     | R90,000     | R95,000     | R95,000     | R95,000     | R95,000     | R0          | R800,000     |
| Planning and Economic Development | Economic Development & Tourism            | Restoration of Landbou Saal                                  |                                                                                                 | R1,612,500  | R537,500    | R0          | R0          | R0          | R0          | R0          | R0          | R0          | R0          | R2,150,000   |
|                                   | Planning and Economic Development         | Housing Administration                                       | Flats: Interior Upgrading - Kayamandi                                                           | R6,300,000  | R4,700,000  | R0          | R0          | R0          | R0          | R0          | R6,300,000  | R4,700,000  | R0          | R22,000,000  |
| Planning and Economic Development | Housing Administration                    | Furniture, Tools & Equipment: Housing Administration         |                                                                                                 | R170,000    | R180,000    | R190,000    | R195,000    | R200,000    | R210,000    | R220,000    | R230,000    | R250,000    | R0          | R1,845,000   |
|                                   | Planning and Economic Development         | Housing Administration                                       | Kayamandi Hostels                                                                               | R1,613,913  | R0          | R0          | R0          | R0          | R0          | R0          | R0          | R0          | R0          | R1,613,913   |
| Planning and Economic Development | Housing Administration                    | Upgrading of Flats: General                                  |                                                                                                 | R3,000,000  | R0          | R0          | R0          | R0          | R0          | R0          | R0          | R0          | R0          | R3,000,000   |
|                                   | Planning and Economic Development         | Housing Administration                                       | Upgrading of Lapland waste water                                                                | R4,000,000  | R2,000,000  | R0          | R0          | R0          | R0          | R0          | R4,000,000  | R2,000,000  | R0          | R12,000,000  |
| Planning and Economic Development | Housing Administration                    | Vehicles Fleet : Housing Administration                      |                                                                                                 | R1,000,000  | R0          | R0          | R0          | R0          | R0          | R0          | R2,200,000  | R0          | R0          | R3,200,000   |
|                                   | Planning and Economic Development         | Housing Development                                          | Adam Tas Corridor Precinct 10                                                                   | R0          | R8,695,652  | R20,000,000 | R0          | R10,000,000 | R23,000,000 | R48,465,000 | R24,000,000 | R48,465,000 | R24,000,000 | R206,625,652 |
| Planning and Economic Development | Housing Development                       | Erf 64, Kylemore                                             |                                                                                                 | R0          | R0          | R0          | R0          | R0          | R0          | R15,800,000 | R15,800,000 | R15,800,000 | R0          | R70,400,000  |
|                                   | Planning and Economic Development         | Housing Development                                          | Erf 7001 Cloetessville (380) FLISP                                                              | R6,956,522  | R6,956,522  | R0          | R0          | R0          | R0          | R0          | R0          | R0          | R0          | R13,913,044  |
| Planning and Economic Development | Housing Development                       | Franschhoek Meerlust: Bosdorp (±200 services & ±200 units)   |                                                                                                 | R0          | R0          | R0          | R0          | R0          | R6,000,000  | R6,000,000  | R15,800,000 | R0          | R0          | R27,800,000  |
|                                   | Planning and Economic Development         | Housing Development                                          | Furniture, Tools & Equipment: Housing Development                                               | R150,000    | R80,000     | R85,000     | R0          | R0          | R0          | R0          | R150,000    | R80,000     | R85,000     | R630,000     |
| Planning and Economic Development | Housing Development                       | Housing projects                                             |                                                                                                 | R320,000    | R330,000    | R340,000    | R350,000    | R360,000    | R370,000    | R380,000    | R390,000    | R0          | R0          | R2,840,000   |
|                                   | Planning and Economic Development         | Housing Development                                          | ISSP Kayamandi                                                                                  | R0          | R434,782    | R0          | R0          | R0          | R0          | R0          | R0          | R0</        |             |              |









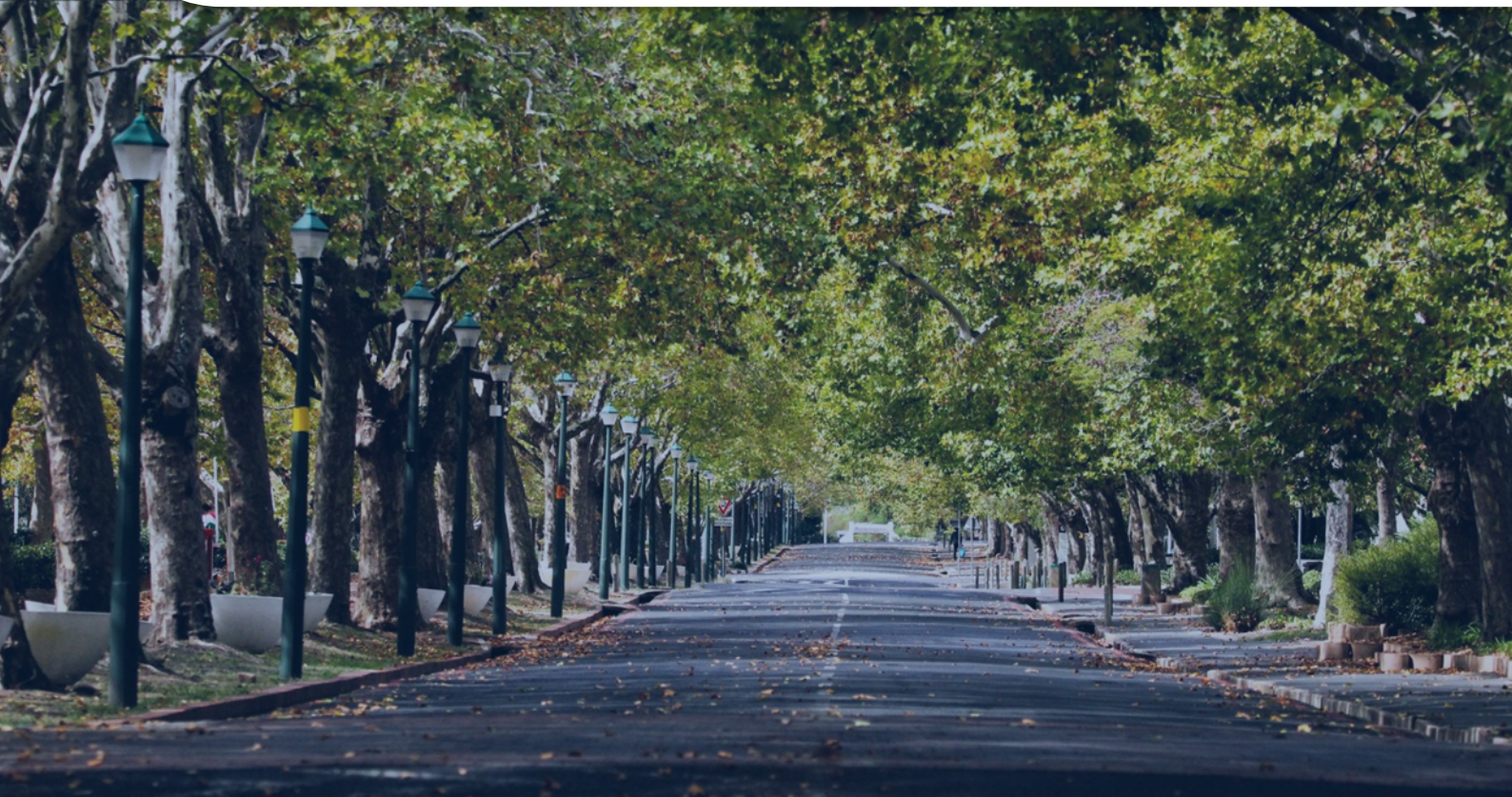
# Stellenbosch Local Municipality



## Capital Expenditure Framework

Long Term Financial Model & Funding Envelope Report

2026/27







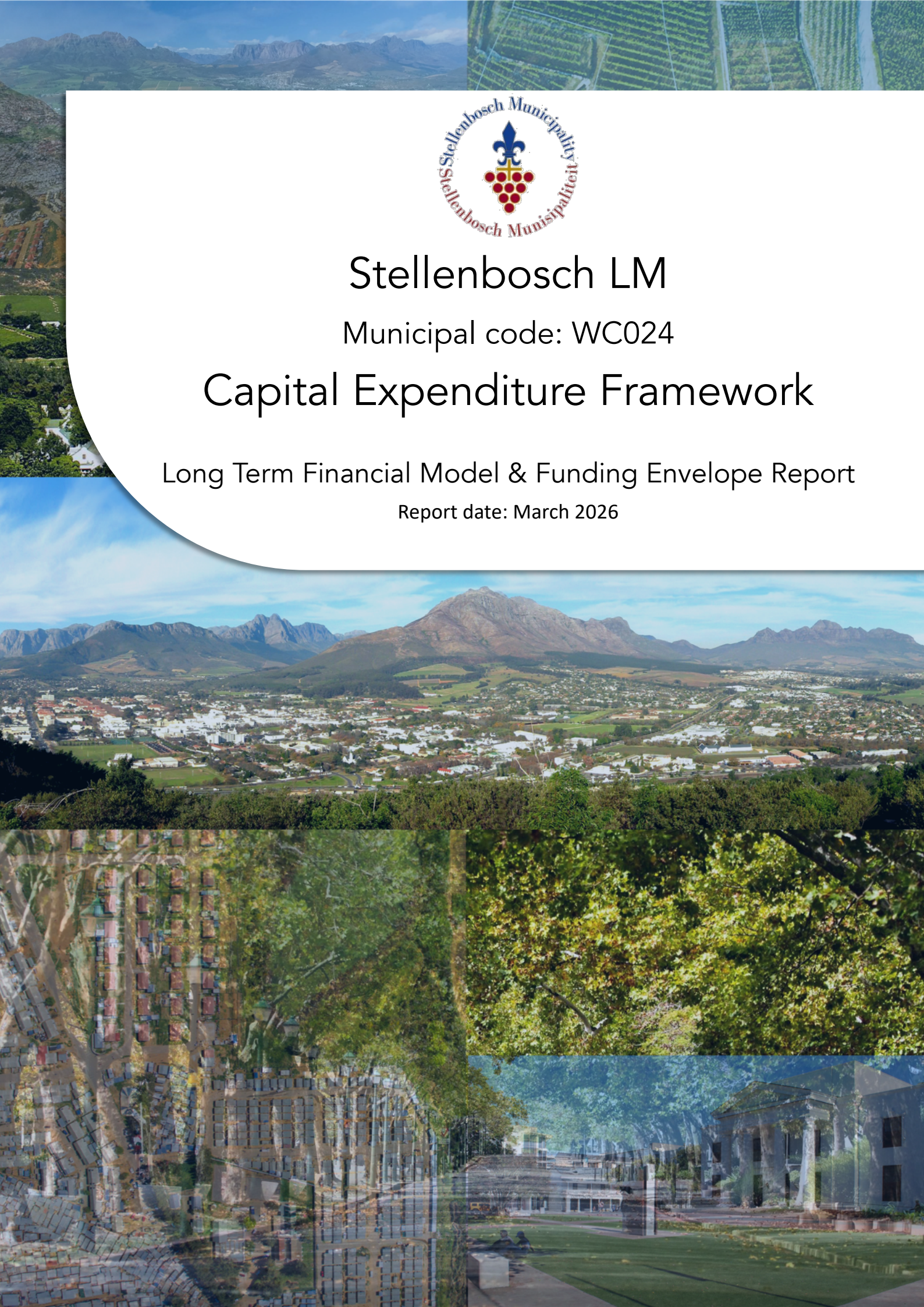
Stellenbosch LM

Municipal code: WC024

# Capital Expenditure Framework

Long Term Financial Model & Funding Envelope Report

Report date: March 2026





## Disclaimer

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## Table of Contents

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|          |                                                                       |            |
|----------|-----------------------------------------------------------------------|------------|
| <b>1</b> | <b>Part 1: Introduction.....</b>                                      | <b>1-1</b> |
| 1.1      | What is a Capital Expenditure Framework .....                         | 1-1        |
| 1.2      | Aim of Capital Expenditure Framework .....                            | 1-2        |
| 1.3      | Objectives of Capital Expenditure Framework.....                      | 1-3        |
| 1.4      | Role of the Capital Expenditure Framework as a policy instrument..... | 1-3        |
| 1.5      | Structure of this Capital Expenditure Framework.....                  | 1-5        |
| <b>2</b> | <b>Long Term Financial Model.....</b>                                 | <b>2-1</b> |
| 2.1      | Contextualisation.....                                                | 2-1        |
| 2.2      | Financial model high-level outline.....                               | 2-1        |
|          | 2.2.1 Financial model detailed elements .....                         | 2-2        |
| 2.3      | Historical financial perspective .....                                | 2-3        |
|          | 2.3.1 Financial position .....                                        | 2-3        |
|          | 2.3.2 Financial performance.....                                      | 2-8        |
|          | 2.3.3 Cash flow.....                                                  | 2-11       |
|          | 2.3.4 Key findings.....                                               | 2-13       |
|          | 2.3.5 Outcome of the independent financial assessment .....           | 2-14       |
|          | 2.3.6 Outcome of the long-term financial model forecast .....         | 2-14       |
|          | 2.3.7 Municipal revenue risk indicators.....                          | 2-14       |
|          | 2.3.8 Long-Term Financial Model Outcomes .....                        | 2-16       |
| 2.4      | Summarised outcome of the long-term financial model forecast: .....   | 2-20       |
|          | 2.4.1 The socio-economic base and future revenue.....                 | 2-20       |
|          | 2.4.2 Capital investment .....                                        | 2-20       |
| <b>3</b> | <b>Affordability Envelope.....</b>                                    | <b>3-1</b> |
| 3.1      | Affordable Future Capital Investment .....                            | 3-1        |
|          | 3.1.1 Capex affordability and funding .....                           | 3-1        |
|          | 3.1.2 MTREF capital funding mix.....                                  | 3-1        |
|          | 3.1.3 10-Year capital funding mix .....                               | 3-2        |
|          | 3.1.4 Liquidity and Capital Replacement Reserve .....                 | 3-3        |

## List of Figures

---

|                                                                                                                                                    |     |
|----------------------------------------------------------------------------------------------------------------------------------------------------|-----|
| Figure 1–1: The Capital Expenditure Framework within the built environment context .....                                                           | 1-1 |
| Figure 1–2: Relationship between infrastructure investment needs, affordability envelope, prioritisation process, and budget scenario process..... | 1-2 |
| Figure 1–3: The relationship between policy instruments effecting the spatial form .....                                                           | 1-4 |
| Figure 2-1: Long Term Financial Model.....                                                                                                         | 2-2 |
| Figure 2-2: Non-interest-bearing versus interest-bearing liabilities .....                                                                         | 2-3 |
| Figure 2-3: Current liabilities total .....                                                                                                        | 2-4 |
| Figure 2-4: Current liabilities by item .....                                                                                                      | 2-4 |

|                                                                                |      |
|--------------------------------------------------------------------------------|------|
| Figure 2-5: Current assets total .....                                         | 2-5  |
| Figure 2-6: Current assets by item.....                                        | 2-5  |
| Figure 2-7: Current assets versus current liabilities .....                    | 2-6  |
| Figure 2-8: Customer debtors .....                                             | 2-6  |
| Figure 2-9: Customer debtor age profile.....                                   | 2-7  |
| Figure 2-10: Customer debtors by type .....                                    | 2-7  |
| Figure 2-11: Analysis of surpluses and deficits .....                          | 2-8  |
| Figure 2-12: Operating income by source.....                                   | 2-8  |
| Figure 2-13: Operating expenditure by item.....                                | 2-9  |
| Figure 2-14: Interest received versus interest paid.....                       | 2-10 |
| Figure 2-15: Cash generated from operations/own source revenue.....            | 2-11 |
| Figure 2-16: Capital funding mix .....                                         | 2-12 |
| Figure 2-17: Cash and investments .....                                        | 2-12 |
| Figure 2-18: Minimum liquidity requirements .....                              | 2-13 |
| Figure 2-19: MRRI: Economic risk .....                                         | 2-15 |
| Figure 2-20: MRRI: Household ability to pay risk.....                          | 2-15 |
| Figure 2-21: Historic real GVA per capita versus real revenue per capita ..... | 2-16 |
| Figure 2-22: Base Case Scenario Analysis of Surplus .....                      | 2-19 |
| Figure 2-23: Base Case Scenario Bank Balance vs Minimum Liquidity.....         | 2-19 |
| Figure 2-24: Base Case Scenario Capital Funding Mix (FY2027-FY2036) .....      | 2-19 |
| Figure 2-25: Base Case Scenario Current Liabilities .....                      | 2-20 |
| Figure 3-1: Base Case Capital Funding Mix (FY2027-FY2036) .....                | 3-3  |
| Figure 3-2: Base Case New Debt Raised (FY2027-FY2036).....                     | 3-3  |
| Figure 3-3: Base Case Cash vs Minimum Liquidity Levels .....                   | 3-4  |
| Figure 3-4: Base Case Gearing (%) .....                                        | 3-4  |
| Figure 3-5: Base Case Debt Service to Total Expense Ratio (%) .....            | 3-5  |

## List of Tables

---

|                                                                    |      |
|--------------------------------------------------------------------|------|
| Table 1-1: Structure of this Capital Expenditure Framework.....    | 1-5  |
| Table 2-1: Operating income by source .....                        | 2-10 |
| Table 2-2: Operating expenditure by item.....                      | 2-10 |
| Table 2-3: Minimum liquidity requirements.....                     | 2-13 |
| Table 2-4: Base Case Outcomes:.....                                | 2-17 |
| Table 3-1: Base Case MTREF Funding Mix.....                        | 3-1  |
| Table 3-2: Base Case 10-Year Funding Mix (Rm) (FY2027-FY2036)..... | 3-2  |
| Table 3-3: Forecast Capital Grant Funding (FY2027-FY2036) .....    | 3-2  |

## Nomenclature / Abbreviations

---

|        |                                                 |
|--------|-------------------------------------------------|
| CEF    | Capital Expenditure Framework                   |
| CPM    | Capital Prioritisation Model                    |
| CSIR   | Council for Scientific and Industrial Research  |
| ESG    | Environmental, Social, and Governance           |
| IDP    | Integrated Development Plan                     |
| ICT    | Information and Communication Technology        |
| IUDG   | Integrated Urban Development Grant              |
| IUDF   | Integrated Urban Development Framework          |
| LTFM   | Long-Term Financial Model                       |
| LTFP   | Long-Term Financial Plan                        |
| MFMA   | Municipal Finance Management Act                |
| MTREF  | Medium-Term Revenue and Expenditure Framework   |
| NDP    | National Development Plan                       |
| PDA    | Priority Development Area                       |
| SDBIP  | Service Delivery and Budget Implementation Plan |
| SDF    | Spatial Development Framework                   |
| SPLUMA | Spatial Planning and Land Use Management Act    |
| LED    | Local Economic Development                      |
| MP     | Master Plan                                     |

# Phase 1

## Introduction



# 1 Part 1: Introduction

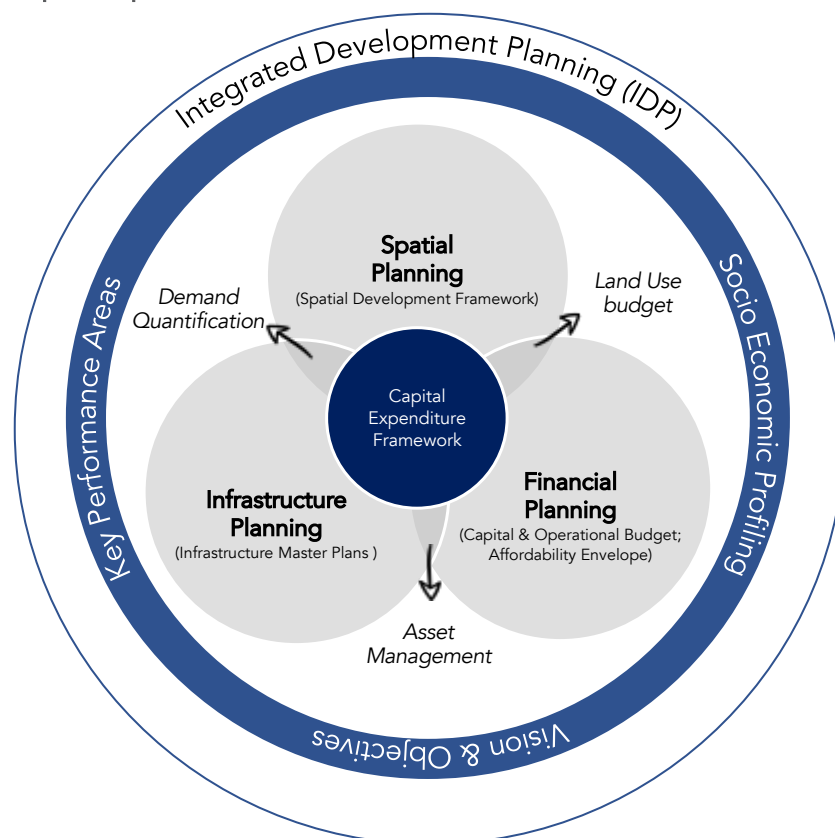
## 1.1 What is a Capital Expenditure Framework

According to the Department of Cooperative Governance and Traditional Affairs (COGTA) guidelines, a Capital Expenditure Framework (CEF) is a consolidated, high-level view of a municipality's long-term infrastructure investment needs. It ensures that infrastructure priorities are spatially aligned with municipal strategic objectives, budgetary realities, and development plans. The framework is grounded in principles of sustainability, financial feasibility, and strategic alignment, balancing immediate infrastructure needs with long-term development goals, the relationships between these spheres of planning and principles is illustrated in Figure 1–1.

The Spatial Planning and Land Use Management Act, 2013 (SPLUMA) mandates the inclusion of a CEF within a municipality's Spatial Development Framework (SDF). Specifically, Section 21(n) of SPLUMA requires that an SDF "determine a Capital Expenditure Framework for the municipality's development programmes, depicted spatially." This legislative requirement underscores the importance of integrating spatial planning with financial planning, ensuring that the spatial strategies articulated in the SDF are implemented through practical and affordable infrastructure investments.

A Capital Expenditure Framework links spatial development strategies with budgetary constraints and infrastructure demands. It provides a transparent mechanism for prioritising projects, promoting the efficient allocation of resources, and aligning capital expenditure with the municipality's long-term strategic vision.

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



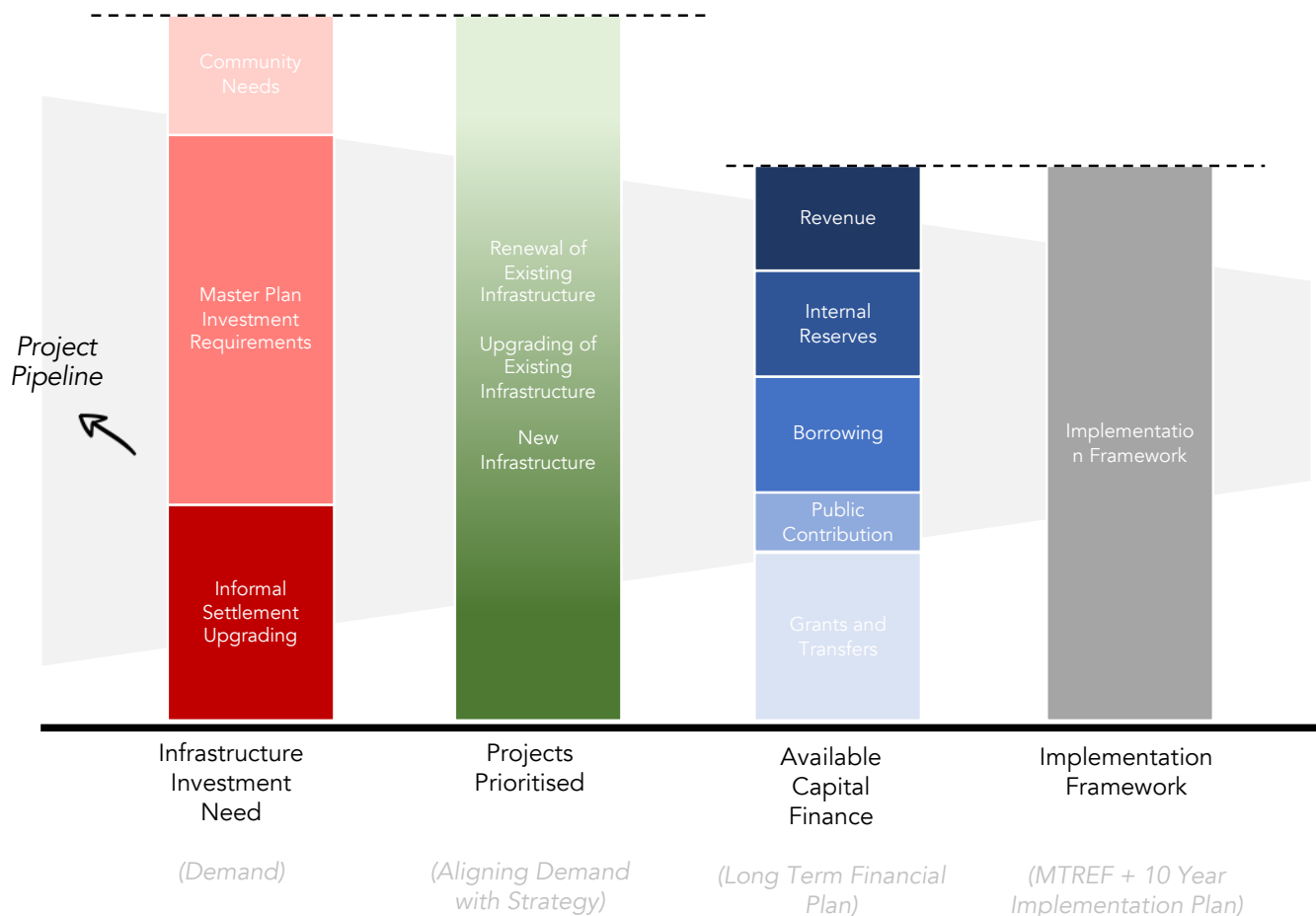
## 1.2 Aim of Capital Expenditure Framework

The aim of a Capital Expenditure Framework (CEF) is to create a structured and strategic approach to municipal infrastructure expenditure. The CEF is intended to align the municipality's spatial development strategies with its financial resources and capacity, ensuring that long-term growth and development objectives are achievable, and informs operational activities of a municipality.

A CEF aims to provide a municipality with the means to inform financial planning with infrastructure planning and spatial priorities identified in the Spatial Development Framework (SDF). It aims, furthermore, to establish a clear methodology for municipalities to evaluate, prioritise, and inform implementation processes of infrastructure projects within their affordability envelope, supporting both immediate and long-term development goals.

From Figure 1–2 one can see the illustration that infrastructure investment need, expressed as projects, usually exceeds available capital finance, and therefore it is an imperative for municipalities to partake in a prioritisation process to determine which projects are best aligned with the strategy of the municipality, together with a budget scenario process to determine which projects are affordable and should be implemented when.

**Figure 1–2: Relationship between infrastructure investment needs, affordability envelope, prioritisation process, and budget scenario process**



### 1.3 Objectives of Capital Expenditure Framework

The key objectives of a CEF is to:

- Socio-economic trends: Understand the socio-economic trends in a municipality over the long term;
- Quantify Infrastructure Needs: Assess and detail the municipality's long-term infrastructure requirements based on an SDF-informed land use budget, infrastructure standards, anticipated socio-economic growth, existing infrastructure, and backlogs;
- Align with the Spatial Development Framework (SDF): Translate the spatial vision and strategic priorities outlined in the SDF into priority development areas which informs prioritisation practices;
- Consolidate Infrastructure Demand: Create a comprehensive list of infrastructure projects across various sectors in line with the municipality's mandate, reflecting the municipality's overall infrastructure demands;
- Contextualise Financial Affordability: Integrate the municipality's affordability envelope, derived from the Long-Term Financial Model (LTFM), to ensure infrastructure expenditure are financially sustainable over the planning horizon;
- Facilitate Prioritisation: Establish a framework to evaluate and rank projects based on strategic alignment, socio-economic impact, and spatial targeting amongst others, ensuring that resources are allocated to the most critical and impactful projects;
- Determine a Budget Scenario: Offer a structured, evidence-based approach to infrastructure planning and budgeting, improving decision-making processes and accountability to stakeholders - amongst others, to indicate project-level responses per asset type per functional area;
- Enable Spatial Transformation: Direct infrastructure investments toward spatial transformation goals, focusing on reducing inequalities, improving access to services, and promoting inclusive economic growth, and;
- Bridge Short-Term and Long-Term Planning: Ensure a coherent link between the short-term MTREF cycles, Medium-term Integrated Development Plan (IDP) cycles and the municipality's long-term development vision, embedding sustainability and foresight into the planning process.

### 1.4 Role of the Capital Expenditure Framework as a policy instrument

The Capital Expenditure Framework (CEF) is a cornerstone of municipal planning, grounded in South Africa's legislative framework and designed to bridge the gap between long-term spatial development strategies and actionable infrastructure expenditure. The concept of the CEF was formalised under the Spatial Planning and Land Use Management Act (SPLUMA, Act 16 of 2013), specifically in Section 21(n), which mandates municipalities to determine a spatially referenced CEF as part of their Spatial Development Framework (SDF). This legislative requirement reflects the increasing emphasis on aligning planning and budgeting processes to address developmental challenges effectively.

Historically, the Constitution of South Africa laid the foundation for this alignment in Section 153, which directs municipalities to prioritise the basic needs of communities while promoting socio-economic development through structured planning and budgeting. The Integrated Development Plan (IDP) was introduced as a mechanism to achieve this in the Local Government Transition Act (Act 209 of 1993), evolving through subsequent legislation, including the Municipal Systems Act (MSA, Act 32 of 2000). The MSA established the IDP as the principal planning instrument of local government, requiring it to incorporate a comprehensive financial plan and a Spatial Development Framework. This integration ensures that municipal resources are allocated effectively to achieve the long-term developmental vision. The CEF builds on these legislative imperatives by operationalising the SDF within the IDP framework. As a long-term (10-year) planning tool, the CEF quantifies infrastructure needs, consolidates them into

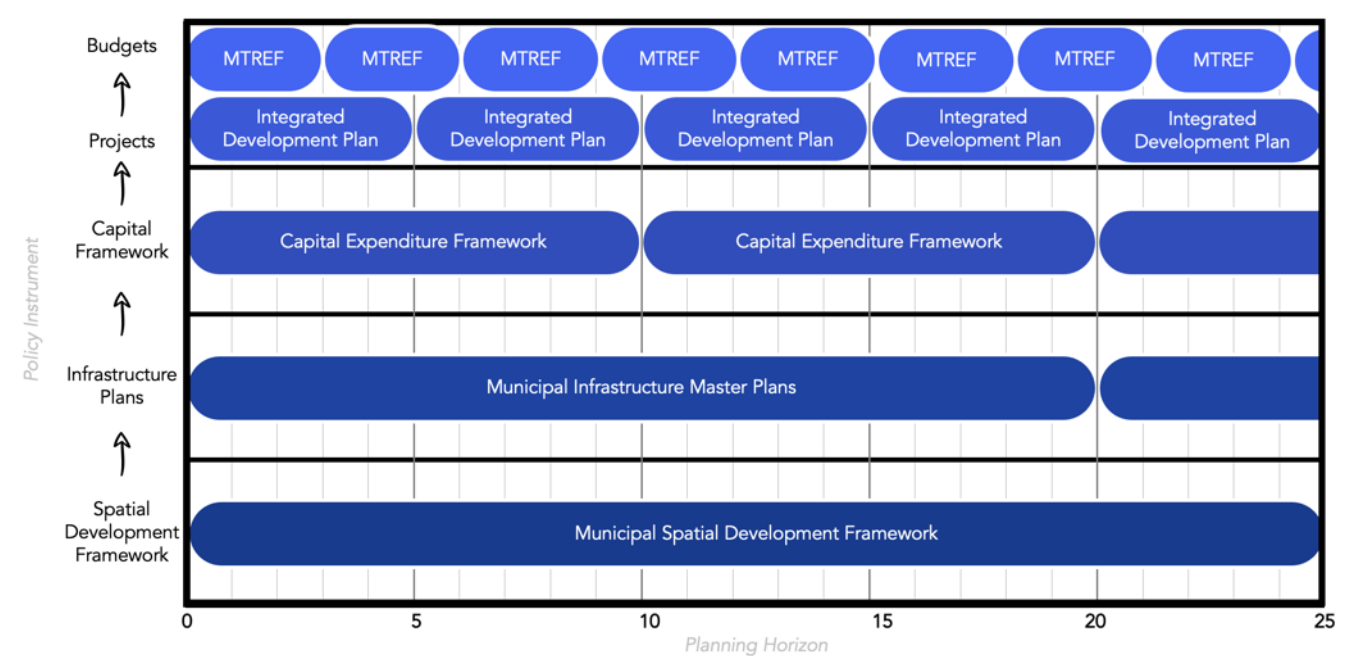
prioritised project pipelines, and aligns them with the municipality’s financial capacity as outlined in the Long-Term Financial Plan (LTFP). It ensures that infrastructure investments are not only spatially targeted but also financially sustainable, bridging the divide between visionary spatial strategies and practical implementation.

The CEF also plays a vital role in South Africa’s Local Government Accountability Cycle, a governance framework defined by the Municipal Finance Management Act (MFMA, Act 56 of 2003). This cycle integrates planning, budgeting, and reporting processes to ensure transparency, accountability, and alignment with development priorities. Through informing the IDP, and so the Medium-Term Revenue and Expenditure Framework (MTREF), as well as the Service Delivery and Budget Implementation Plan (SDBIP), the CEF enables municipalities to stabilise their decision-making processes. It provides a consistent rationale for allocating resources, ensuring that both short-term operational needs and long-term developmental objectives are addressed.

Importantly, the CEF institutionalises long-term planning practices within municipalities. It encourages decision-makers to adopt a forward-looking perspective that considers future growth patterns, socio-economic trends, and financial constraints. This approach reduces the reactive nature of municipal budgeting, replacing it with proactive, evidence-based strategies that support equitable service delivery and spatial justice.

The CEF is a transformative policy instrument that integrates spatial, financial, and infrastructure planning within the legislative and operational frameworks of municipal governance. It strengthens the IDP as the single most strategic document of municipalities, ensures alignment with the SDF, and guides resource allocation through the MTREF and SDBIP. Through its structured and integrated approach, the CEF enables municipalities to achieve their developmental mandates while ensuring financial sustainability and fostering spatial transformation.

Figure 1–3: The relationship between policy instruments effecting the spatial form



## 1.5 Structure of this Capital Expenditure Framework

The structure of this report is outlined below to guide the reader through the key components of the Capital Expenditure Framework (CEF) and its alignment with municipal planning processes as well as the norms and standards of the CEF.

**Table 1-1: Structure of this Capital Expenditure Framework**

| Document Reference                                                                                               | Adapted CEF Structure Reference | Adapted CEF Structure Aim                                                                                                                                                                                                                                                                                                                                                                                                                           |
|------------------------------------------------------------------------------------------------------------------|---------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Part 1: Inception and Information Gathering                                                                      | Phase 1                         | To provide a contextualisation to the Capital Expenditure Framework. This phase comprises the inception process of the CEF as well as the information gathering process in which a comprehensive integrated infrastructure investment framework, or portfolio of projects, is collated.                                                                                                                                                             |
| Part 2: Functional Area and Spatial Category for Investment Planning Profiling and Spatial Demand Quantification | Phase 2a                        | This part introduces functional areas for priority investment which are defined and mapped to indicate the spatial strategy depicted in the MSDF (linked to the MSDF proposals). The identified functional areas are used to determine the future population, housing, and land demand based on existing socio-economic and related data which is used in the spatial demand quantification component.                                              |
| Part 3: Infrastructure demand                                                                                    | Phase 2b                        | This part determines the investment requirements for each functional area, including operational and maintenance costs per asset class. The goal is to compare the optimal infrastructure requirements scenario with the known infrastructure demand based on current planning frameworks.                                                                                                                                                          |
| Part 4: Affordability Envelope                                                                                   | Phase 3                         | This part is a reflection of the municipality's financial health and long-term financial plan. Primarily it includes the results of the re-application of the long-term financial plan to determine the appropriate affordability envelope.                                                                                                                                                                                                         |
| Part 5: Prioritisation and Budget Scenario                                                                       | Phase 4                         | This part has a prioritisation framework that considers spatial, engineering, and financial factors to calculate a composite score indicating each project's relative importance in the pipeline. It also applies this framework to the budget fit process to determine how to allocate capital within the affordability envelope per project for the next 10 years.                                                                                |
| Part 6: Capital Expenditure Programme                                                                            | Phase 5                         | This part is a breakdown of the 10-year capital expenditure framework. Essentially, it analyses the fitted project pipeline in terms of spatial alignment, asset type alignment, and other attributes to ultimately verify that the 10-year capital expenditure framework is in line with the strategic intent of the prioritisation framework and the MSDF objectives.                                                                             |
| Part 7: Institutional Arrangements and Project Closeout                                                          | Phase 6                         | This phase comprises of a concluding chapter to the CEF, this part aims to identify areas of enhancement that will render the CEF not only as a compliance document but to solidify institutional change around the alignment of planning, engineering, and financial practices – with the ultimate aim to improve service delivery. Furthermore this phase contains a final close-out report detailing the project timeline and conclusions drawn. |

# Phase 1

Long Term Financial Model

## 2 Long Term Financial Model

---

### 2.1 Contextualisation

The purpose of this section is to provide the results from the most recent long-term financial plan (LTFP), derived from an independent financial assessment (IFA) and the long-term financial model (LTFM), as it pertains to the CEF.

The objective of a LTFP is to recommend strategies and policies that will maximise the probability of the municipality's financial sustainability into the future. Based on the municipality's historic performance and the environment in which it operates, future cash flows and affordable capital expenditure are forecast utilising a LTFM.

The main outcome of the LTFP, for the purposes of this report, is to determine the affordable future capital expenditure and proposed capital funding mix (affordability envelope) of the municipality over the next 10-years.

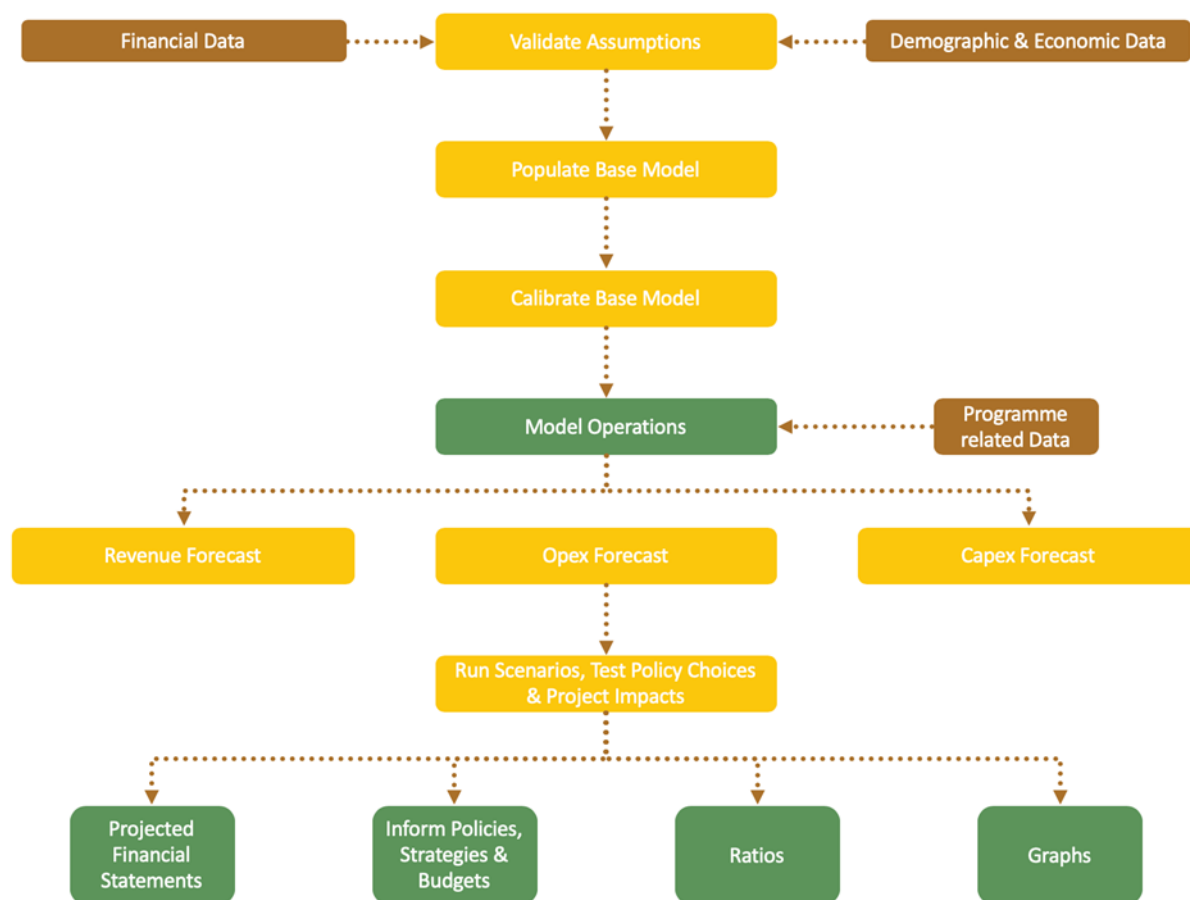
The forecast 10-year affordability envelope and proposed capital funding mix is presented in this section.

### 2.2 Financial model high-level outline

The LTFM used for this section has been populated with the latest information of Stellenbosch Local Municipality and is utilised in presenting a base case financial forecast. Figure 2-1 illustrates the outline of the model.



Figure 2-1: Long Term Financial Model



### 2.2.1 Financial model detailed elements

The LTFM requires input of reliable data and reasonable assumptions. The data and key assumptions utilised in the model are mainly informed by an IFA, which entails:

- A historic financial analysis updated with the information captured in the municipality's pre-audited annual financial statements for the financial year ended 30 June 2025.
- The 2025/26 to 2027/28 Adjusted Budget & 2026/27 to 2028/29 draft capital budget and associated worksheets data, and.
- Information gathered from market research, other strategic documents of the municipality (including the IDP, master plans etc), from experience gained in the sector and other relevant sources.

The outcomes of the IFA and the key assumptions made, are discussed in section 2. This provides an overview of a selection of forecast outcomes from the LTFM which are considered in the LTFP of Stellenbosch Local Municipality. These assumptions and forecasts also underpin the affordability envelope presented in the next section.

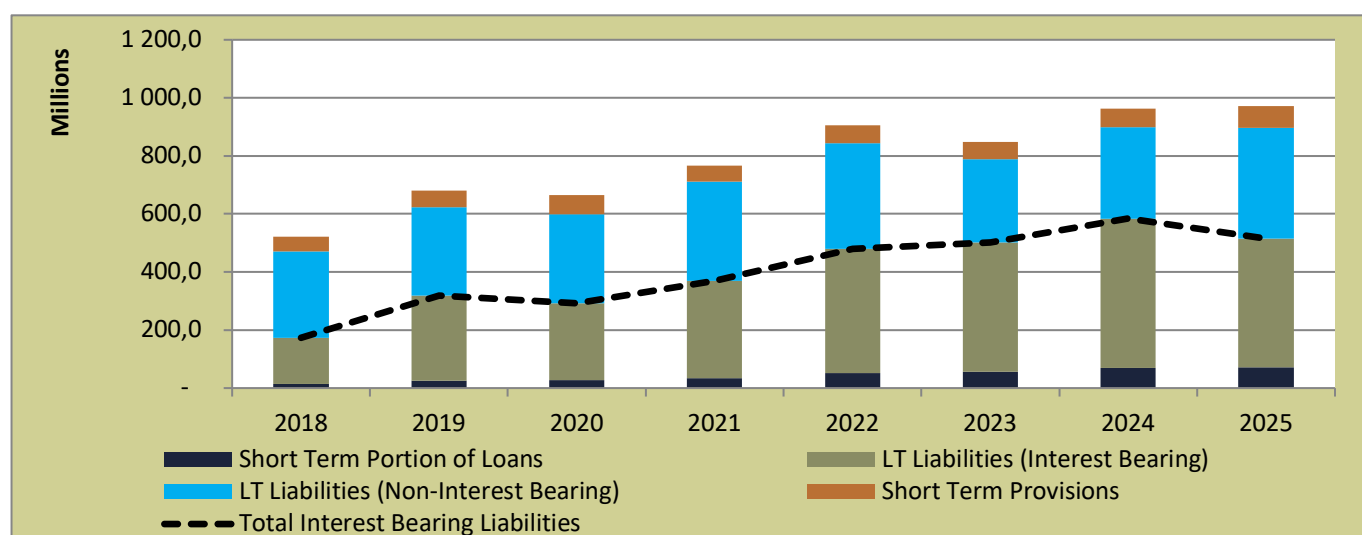
## 2.3 Historical financial perspective

### 2.3.1 Financial position

Stellenbosch Local Municipality's financial position has improved over the review period. There was an improvement in its net fixed asset position which increased by 4.7% to R6.6 billion in FY2024/25 from R6.3 billion in FY2023/24. The municipality's accumulated surplus increased by 3.3% during FY2024/25, increasing from R5.7 billion in the previous financial year to R5.9 billion. This was driven by sound financial performance observed during the year.

The municipality's interest-bearing long-term liabilities consist of annuity loans from the DBSA, Standard Bank and Nedbank. These loans carry interest rates that vary between 8-12%. The loan tenors range between 10 and 15 years. The debt indicators reflect that the municipality's borrowing levels remained affordable throughout the review period. This is evidenced by the gearing ratio trending below the NT maximum norm of 45% at an average of 21% p.a. over the review period. This ratio totalled 19.6% as at FYE2024/25, down from 24.9% in the prior year as no loans were undertaken in the current year. The debt service to total expense ratio remained below the NT norm of 8% at an average of 4% over the review period and totalled 5.1% as at FYE2024/25. In addition, the municipality maintains long-term provisions for the rehabilitation of landfill sites and employee benefit obligations.

Figure 2-2: Non-interest-bearing versus interest-bearing liabilities



#### a. Current liabilities

Current liabilities increased by 2.3% during FY2024/25 to a balance of R565.3 million, up from R552.7 million at the prior year end. This increase was mainly influenced by an increase of R8.6 million in creditors from R356.3 million as at FYE2023/24 to R364.9 million as at FYE2024/25. The creditors payment period averaged 59 days p.a. over the review period, exceeding the NT recommendation of 30 days p.a. This average was inflated by the comparably longer credit payment periods exhibited just before and during the Covid-19 pandemic in FY2018 and FY2021 at an average of 63 days p.a. The balance of unspent conditional grants decreased to R27.2 million as at FYE2024/25 from R37.2 million in the prior year. Short-term provisions increased to R76.1 million from R65.2 million in the prior year and contributed to the overall increase in current liabilities.

Figure 2-3: Current liabilities total

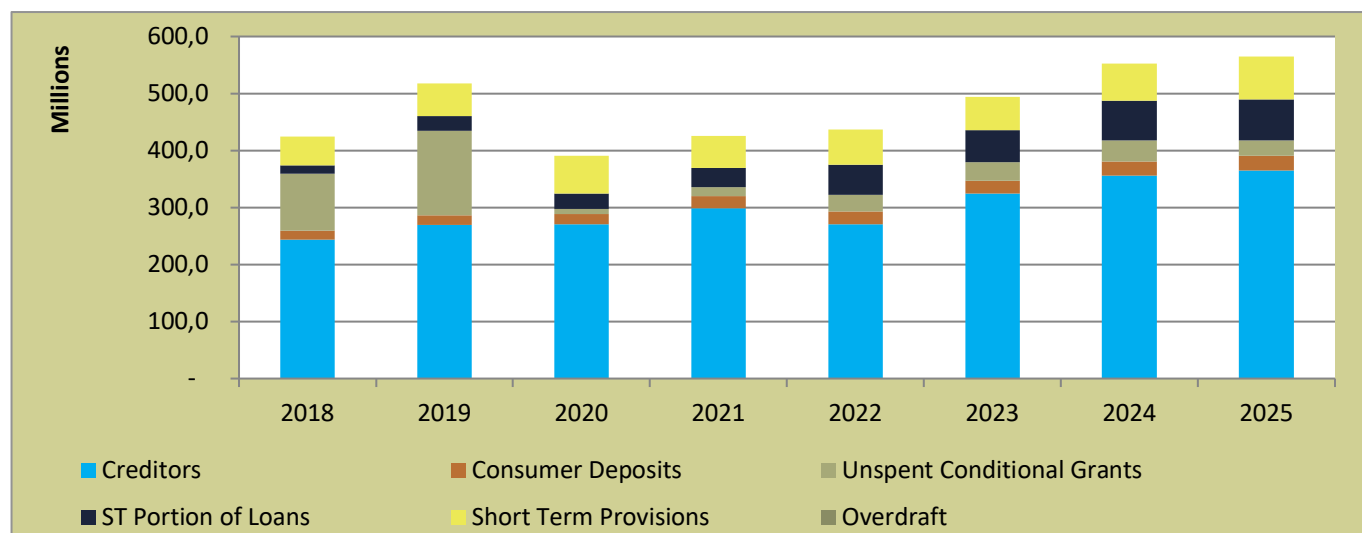
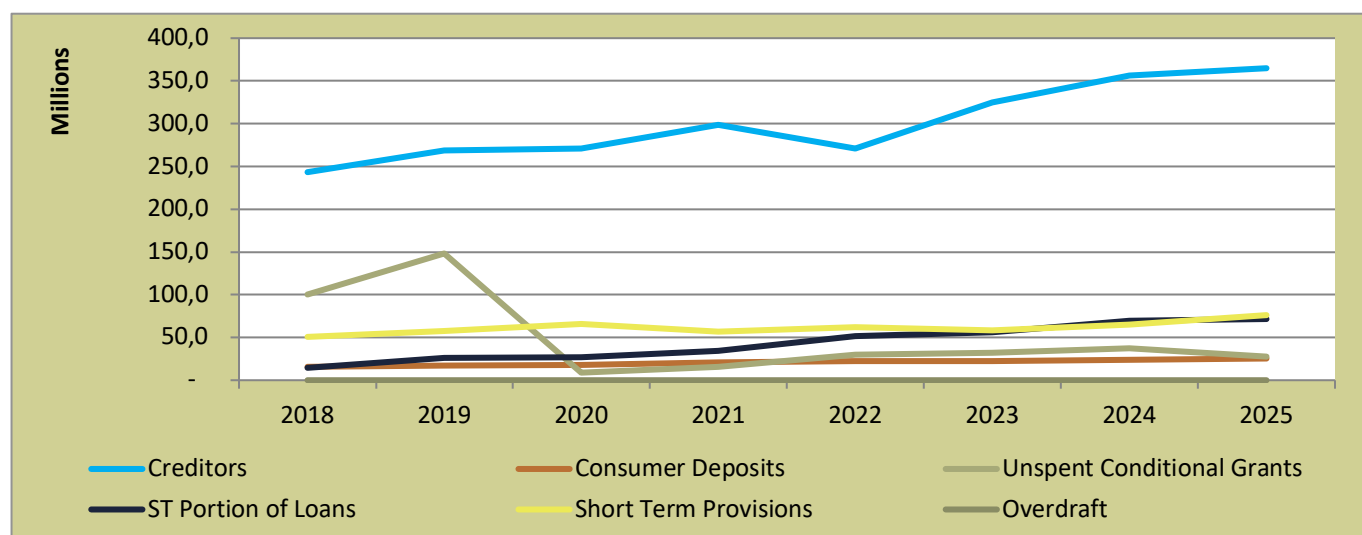


Figure 2-4: Current liabilities by item



## b. Current assets

Current assets decreased by 3% during FY2024/25, to a total of R1.050 billion from R1.086 billion at the prior year end. This reduction was mainly as a result of a reduction in the municipality's cash and cash equivalents, which declined from R606.4 million to R549.5 million. This was predominantly driven by accelerated own cash utilisation to fund capital investment. Net consumer debtors also decreased by 3.2% from R279.3 million at the prior year end to R270.4 million as at FYE2024/25. The collection rate as at FYE2024/25 was calculated at 97.11% and averaged 96.64% over the review period. This is positive to note.

Figure 2-5: Current assets total

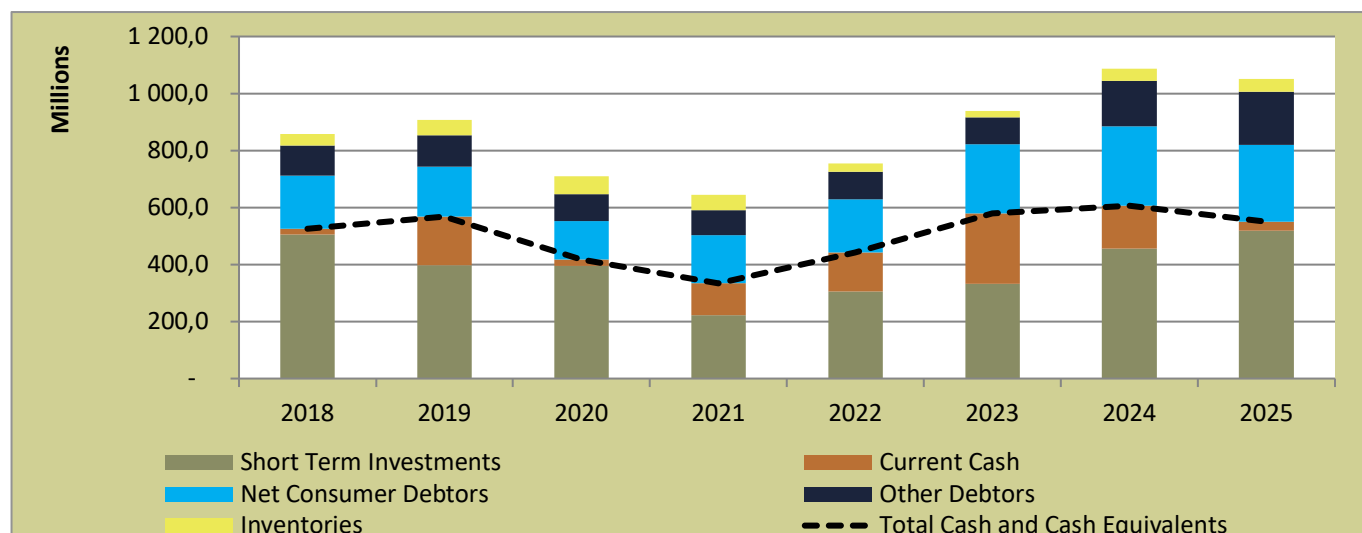
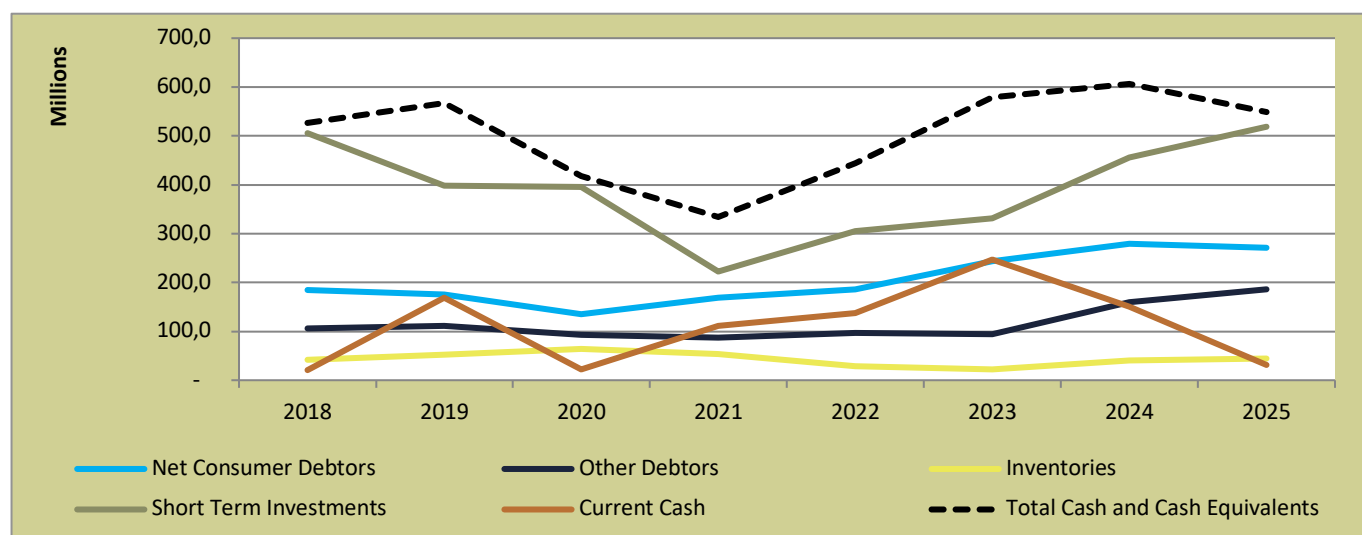


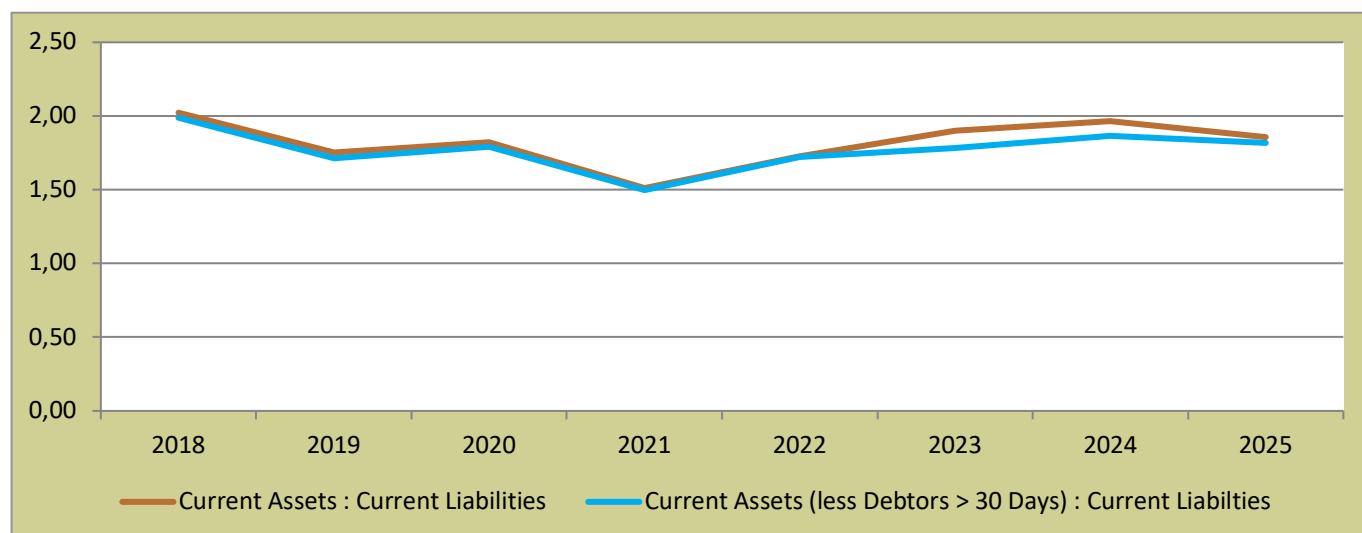
Figure 2-6: Current assets by item



### c. Liquidity ratio

Stellenbosch's liquidity ratio fluctuated but remained healthy throughout the review period. The municipality's liquidity ratio declined to 1.86:1 as at FYE2024/25 from 1.97:1 in as at FYE2023/24. The liquidity ratio averaged 1.82:1 p.a. over the review period. In all years under assessment, the municipality managed to meet the minimum liquidity ratio of 1.5:1 as recommended by NT. This is positive to note. Should debtors older than 30 days be excluded from the calculation, the municipality still met the NT recommended minimum liquidity ratio in all years under review. The quality of the municipality's liquidity ratio is limited by a significant portion of the current assets being attributable to debtors. This provides a cash flow risk should a deterioration of the collection rate transpire. The extent of this risk is evident when the cash ratio (cash and cash equivalents to current liabilities) is considered. The cash ratio is calculated at just 0.97:1 at FYE2024/25, highlighting the impact of debtors on the municipality's liquidity position. Given the municipality's history of healthy collection rates, this risk has largely been mitigated. However, should the collection rate deteriorate, this would certainly present a greater risk to the municipality's cash flow prospects.

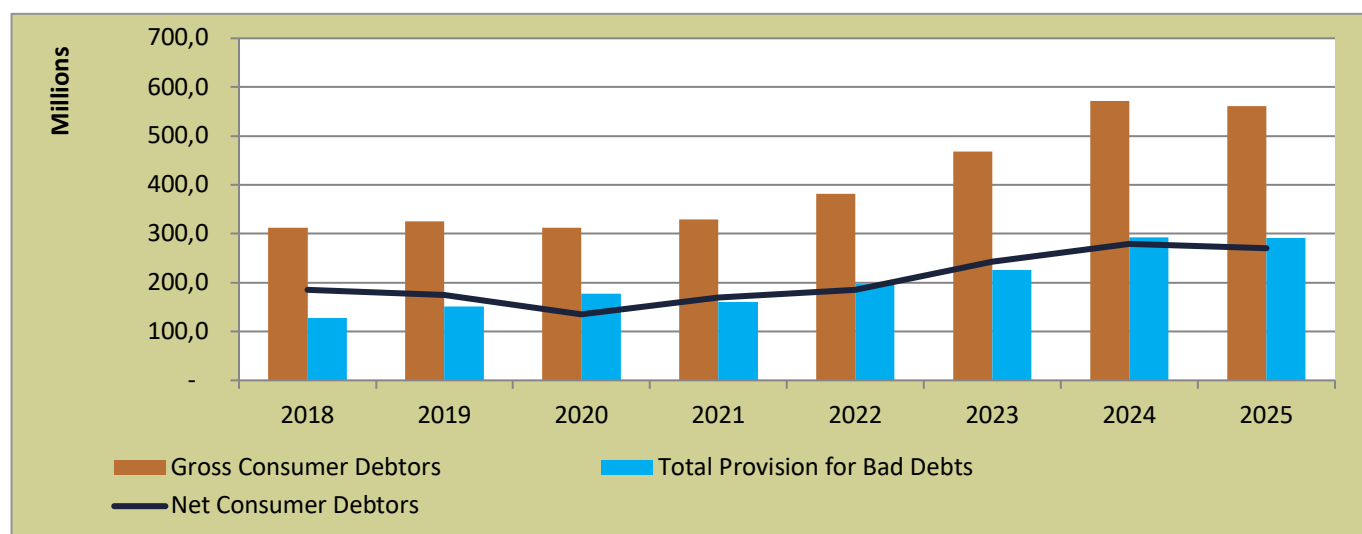
Figure 2-7: Current assets versus current liabilities



#### d. Net consumer debtors

Gross consumer debtors increased by an average of 9% p.a. over the review period, reaching R561.6 million as at FYE2024/25, from R312.3 million as at FYE2018. There was however a decrease in gross consumer debtors during FY2024/25. Net consumer debtors declined to R270.4 million as at FYE2024/25 from R279.3 million at the prior year end.

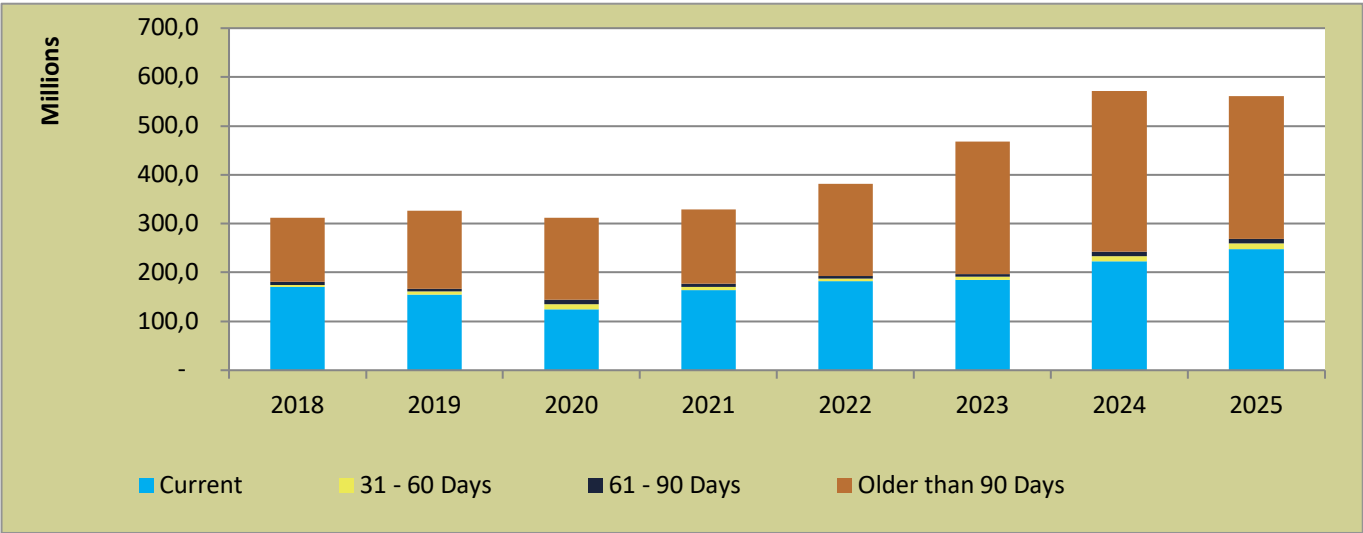
Figure 2-8: Customer debtors



#### e. Debtors age profile

Approximately 52.1% of debtors are overdue (older than 90 days), while just 44.1% of debtors are less than 30 days old (current). It is positive to note that debtors older than 90 days are fully provided for through the provision for bad debts, which on average covered 104% of this balance over the review period (101% as at FYE2024/25). It is crucial for the credit risk associated with aged debtors to be provided for through the provision for bad debts.

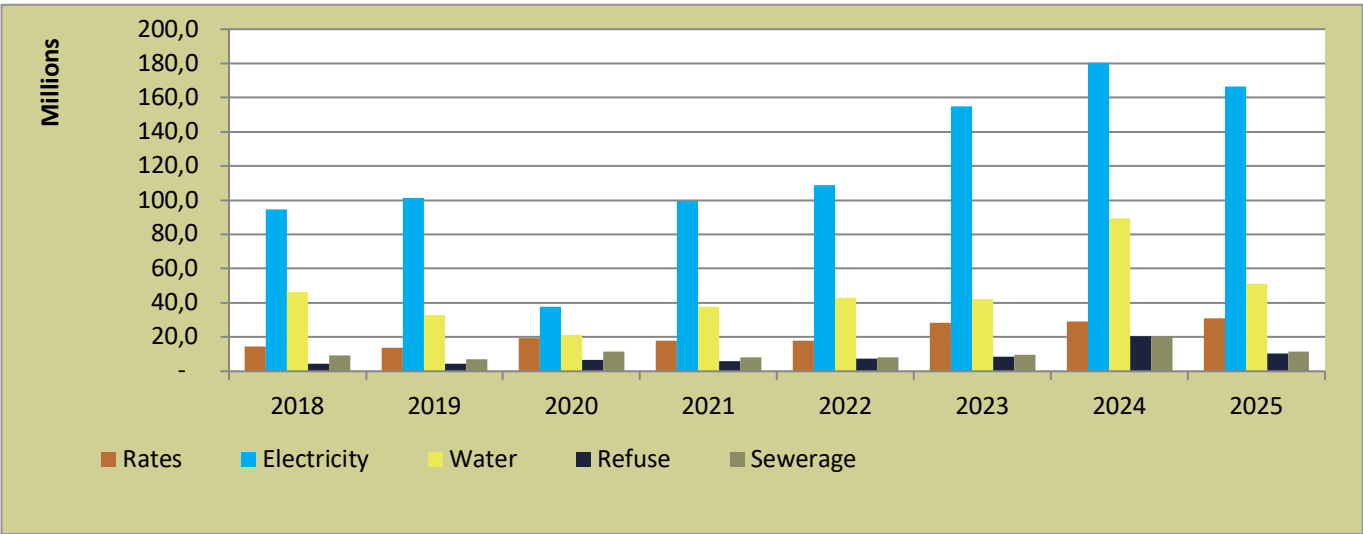
Figure 2-9: Customer debtor age profile



f. Consumer debtors by type

Electricity remained the main contributor to the municipality’s debtors and contributed 61.6% as at FYE2024/25. Water followed with a contribution of 18.9%, while rates debtors contributed 11.5% in the current year.

Figure 2-10: Customer debtors by type



### 2.3.2 Financial performance

Operating income and expenditure increased at average rates of 8.1% and 9.1% p.a. respectively over the review period. Stellenbosch LM posted accounting surpluses 7 out of 8 years under review. Operating surpluses (excluding capital grants) were posted in 6 out of 8 years under review, signalling sustained healthy financial performance. Cash was generated from operations (excluding capital grants) throughout the review period, underpinned by healthy financial performance and the maintenance of high collection rates.

Figure 2-11: Analysis of surpluses and deficits

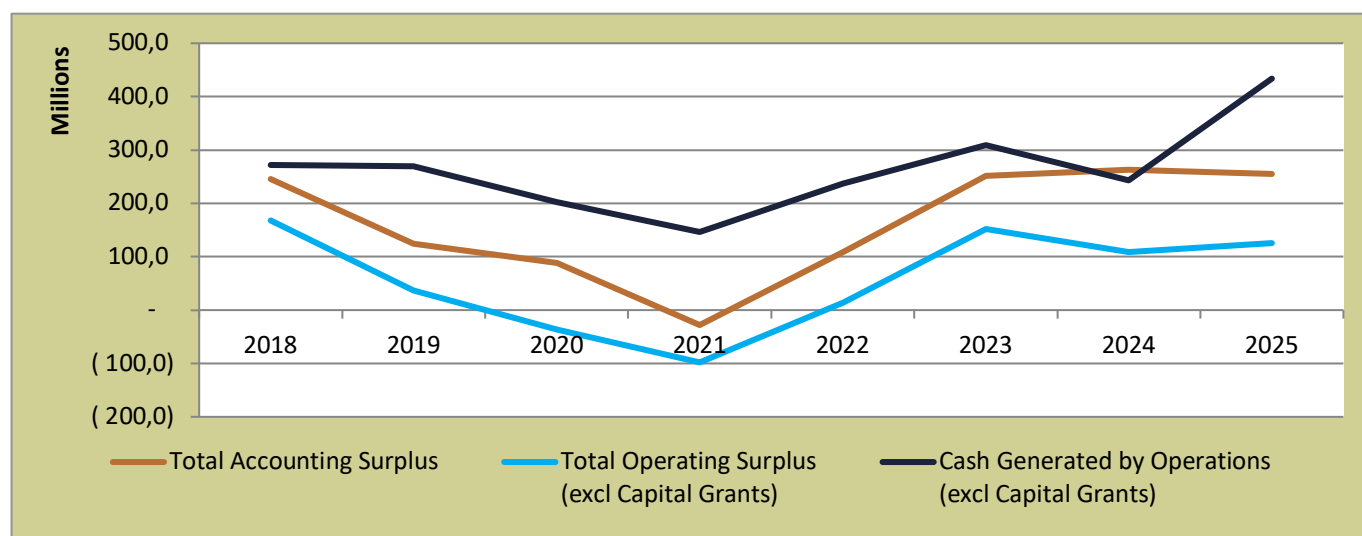
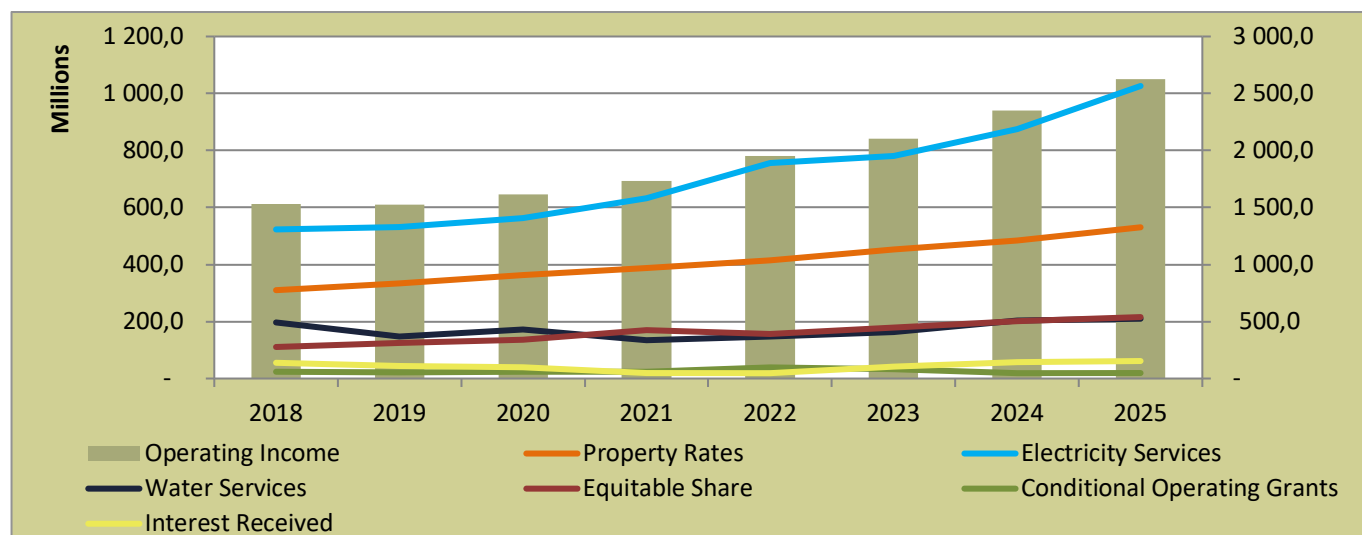


Figure 2-12: Operating income by source



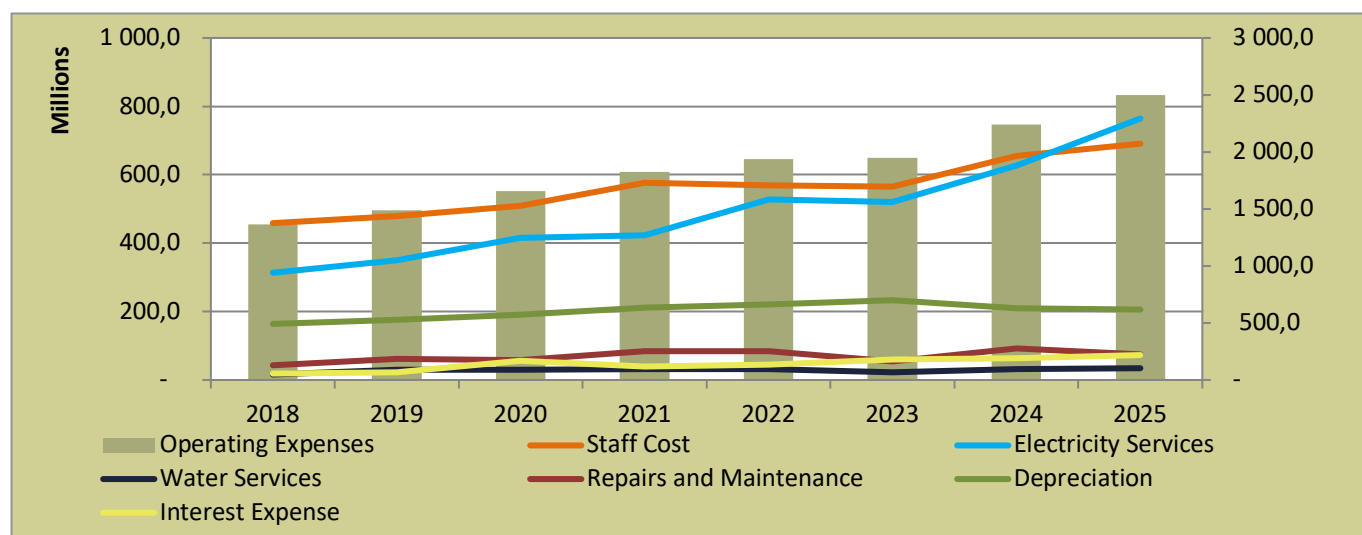
Revenue reflected year on year increases over the review period, rising from R1.60 billion in FY2017/18 to R2.75 billion during FY2024/25. Electricity distribution losses during FY2024/25 were calculated at 5.63% and remained consistent with the prior year. Electricity is the main contributor towards the municipality's revenue and contributed 39.1% towards operating income during FY2024/25, while averaging 37% p.a. over the review period. The high reliance on electricity revenue is evident in the revenue gap between electricity income and other revenue sources. This indicates that Stellenbosch's revenue is vulnerable not only to a reduction in electricity sales pursuant to a lack of energy supply (load



shedding) but also to the choice of consumers to make use of alternative sources of energy, resultantly posing a potential threat to the municipality's future revenue generation prospects.

Property rates contributed approximately 20.2% towards operating income during FYE2024/25. This is the second largest revenue stream for the municipality and had an average annual contribution of 21% p.a. over the review period.

Figure 2-13: Operating expenditure by item



Total operating expenditure increased by an average of 9.1% p.a. between FY2017/18 and FY2024/25. This growth was mostly driven by increases in staff costs and electricity bulk purchases. Electricity bulk purchases overtook staff costs as the main expenditure item, contributing 26% to operating expenditure during FY2024/25. Staff costs accounted for 23% of operating expenditure during the year. This expenditure increased at an annual average of 6% p.a. over the review period, which is above the average CPI over the same period. Contracted services contributed an average of 11% to total operating expenditure over the review period and approximately 11% during FY2024/25. This is well above the NT maximum norm of 5%. Contracted services are, in many respects, seen as an alternative to staff costs. As such, it is worth analysing the combined contribution of staff costs and contracted services to assess the affordability of the municipality's employee related expenditure profile. The combined contribution of staff costs and contracted services totalled 34.5% during FY2024/25. This is below the NT maximum norm of 40% and thus indicative of an affordable employee related expenditure profile. Repairs and maintenance constitute 1.13% as a percentage of PPE in FYE2024/25 this is very low. NT recommends a norm of 8%. The risk provided by the low operating component of repairs and maintenance expenditure is mitigated through a high proportion of capital investment on the renewal and upgrading of assets. It would be prudent, however, to consider increasing operational repairs and maintenance expenditure.

It is positive to note that the municipality earned interest income at levels above interest paid throughout the review period. Interest income averaged R42.4 million p.a. throughout the review period while interest expenses were incurred at an average of R36.2 million p.a. Interest earned on the balance of cash resulted in the surge of interest received since FY2021/22 as reflected in Figure 2-14 below.

Figure 2-14: Interest received versus interest paid

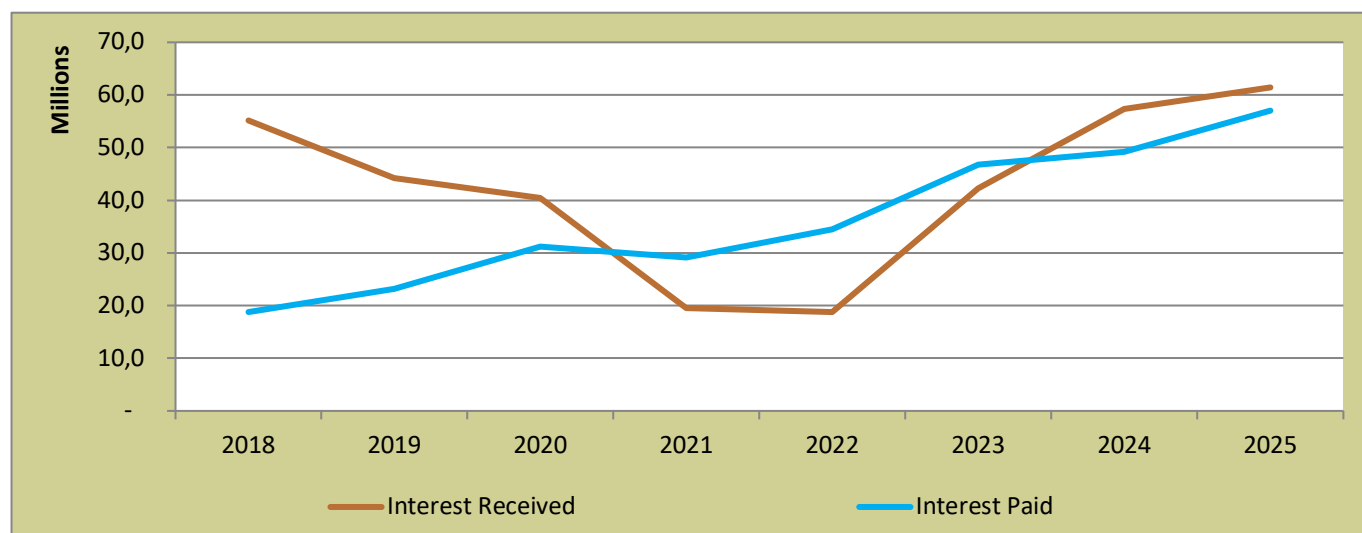


Table 2-1: Operating income by source

|                              | 2018    | 2019    | 2020    | 2021    | 2022    | 2023    | 2024    | 2025    |
|------------------------------|---------|---------|---------|---------|---------|---------|---------|---------|
| Property Rates               | 310,0   | 333,0   | 361,9   | 387,1   | 414,4   | 452,0   | 484,5   | 530,6   |
| Electricity Services         | 523,1   | 531,5   | 562,3   | 632,4   | 756,4   | 780,0   | 874,6   | 1 026,4 |
| Water Services               | 197,3   | 147,3   | 171,6   | 134,4   | 146,8   | 162,1   | 203,3   | 209,8   |
| Equitable Share              | 110,6   | 124,2   | 136,2   | 170,6   | 157,1   | 179,6   | 200,5   | 215,6   |
| Conditional Operating Grants | 23,0    | 21,8    | 24,5    | 24,2    | 39,1    | 31,7    | 18,8    | 18,8    |
| Interest Received            | 55,1    | 44,3    | 40,5    | 19,5    | 18,8    | 42,3    | 57,3    | 61,4    |
| Operating Income             | 1 532,1 | 1 524,0 | 1 617,5 | 1 734,5 | 1 949,5 | 2 101,3 | 2 350,2 | 2 623,3 |

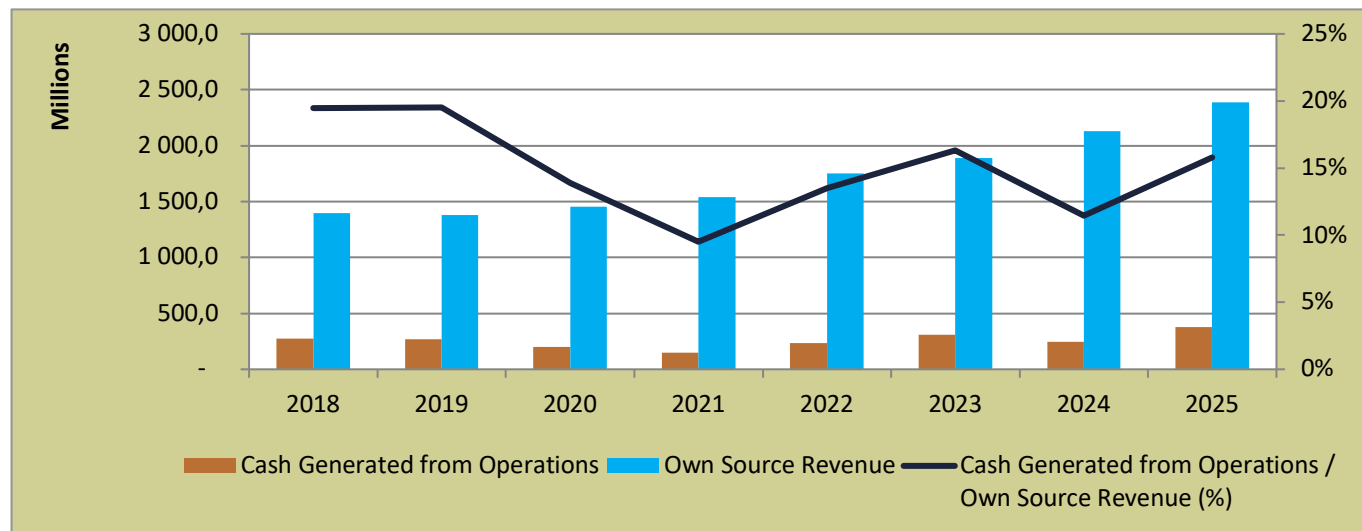
Table 2-2: Operating expenditure by item

|                         | 2018    | 2019    | 2020    | 2021    | 2022    | 2023    | 2024    | 2025    |
|-------------------------|---------|---------|---------|---------|---------|---------|---------|---------|
| Staff Cost              | 458,6   | 479,4   | 509,5   | 577,1   | 569,4   | 565,5   | 654,9   | 690,9   |
| Electricity Services    | 313,6   | 350,0   | 414,8   | 422,7   | 528,0   | 521,0   | 626,2   | 764,4   |
| Water Services          | 16,1    | 30,7    | 30,9    | 31,0    | 31,2    | 23,0    | 32,1    | 34,4    |
| Repairs and Maintenance | 43,1    | 60,9    | 58,3    | 83,5    | 83,5    | 54,2    | 92,3    | 74,5    |
| Depreciation            | 163,9   | 176,7   | 190,4   | 212,3   | 221,4   | 233,2   | 208,9   | 205,2   |
| Interest Expense        | 18,8    | 23,2    | 56,0    | 38,6    | 44,3    | 59,9    | 63,4    | 72,9    |
| Operating Expenses      | 1 364,0 | 1 487,6 | 1 653,9 | 1 825,6 | 1 935,4 | 1 949,8 | 2 241,5 | 2 498,2 |

### 2.3.3 Cash flow

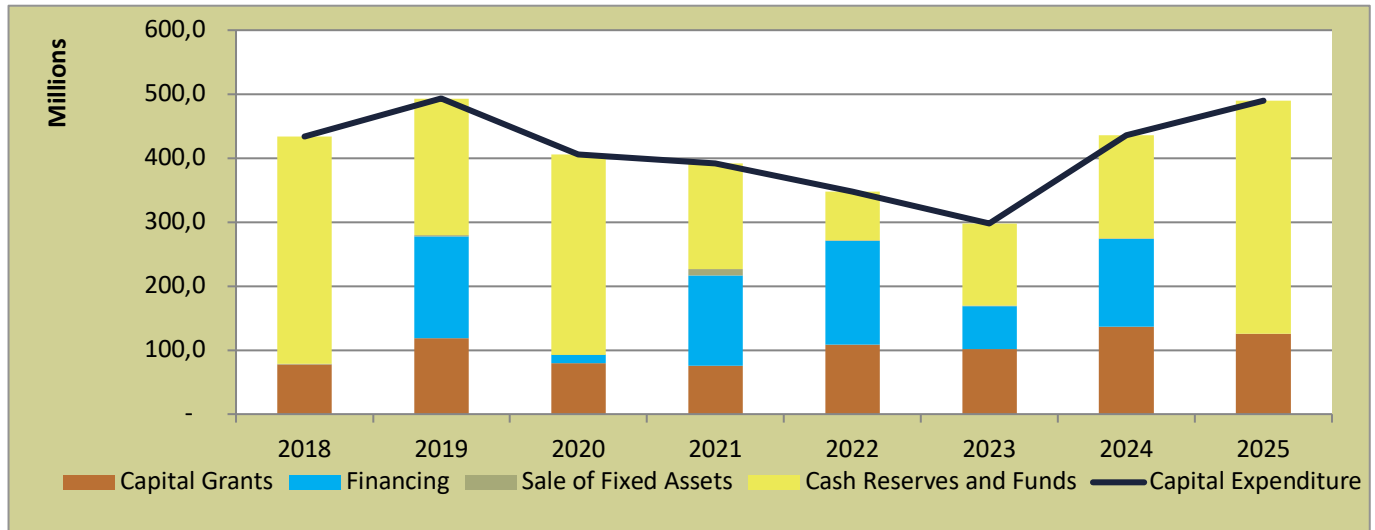
Stellenbosch has successfully generated cash from its operations throughout all years under review. This has been underpinned by the maintenance of a healthy collection rate. Cash from operations represents 15% of the municipality's own-source revenue, an improvement from the prior year.

Figure 2-15: Cash generated from operations/own source revenue



Over the past 8 years, Stellenbosch LM invested a cumulative R3.29 billion in capital infrastructure. This amount was funded by capital grants (25%); own cash reserves (53.8%); and external borrowings (20.7%). Stellenbosch did not undertake any additional borrowing during FY2024/25. The municipality remains heavily reliant on cash reserves and funds to fund infrastructure development. The funding mix observed over the review period can be considered balanced, with adequate borrowings undertaken to supplement own cash utilisation and grant funding. The municipality must however be cognisant of the impact of excessive own cash utilisation which can begin to erode the liquidity position over time, as evidenced by the decline in cash and cash equivalents as at FYE2024/25. It is thus recommended that consistent borrowings are undertaken to maintain historic levels of capital investment without relying too heavily on own cash reserves.

Figure 2-16: Capital funding mix



Stellenbosch is required to maintain sufficient cash reserves to cover Unspent Conditional Grants (R27.2 million), Short-Term Provisions (R76.1 million) and a Working Capital Provision (including 1-month's Opex) (R173.8 million). The municipality's unencumbered cash balance of R549.5 million was insufficient to meet the required minimum liquidity levels of R612.9 million, resulting in a cash shortfall of R63.4 million as at FYE2024/25. The cash coverage ratio (including working capital) decreased from 1.1:1 as at FYE2023/24 to 0.9:1 at FYE2024/25. The municipality has posted cash surpluses in 7 out of the 8 years under review.

Figure 2-17: Cash and investments

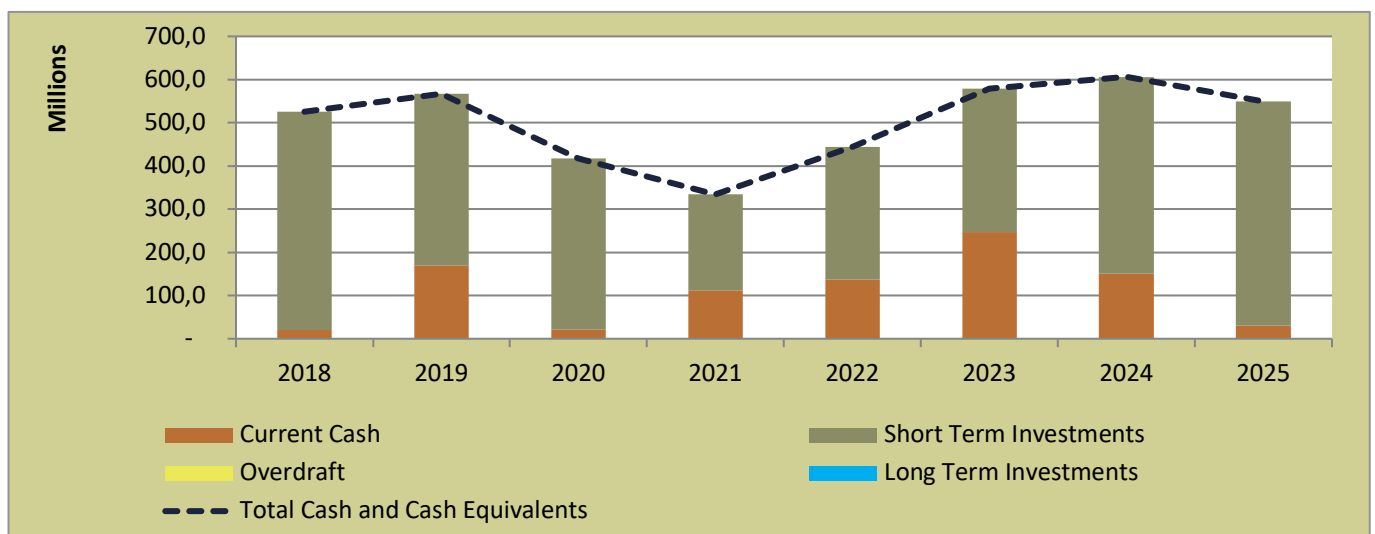


Figure 2-18: Minimum liquidity requirements

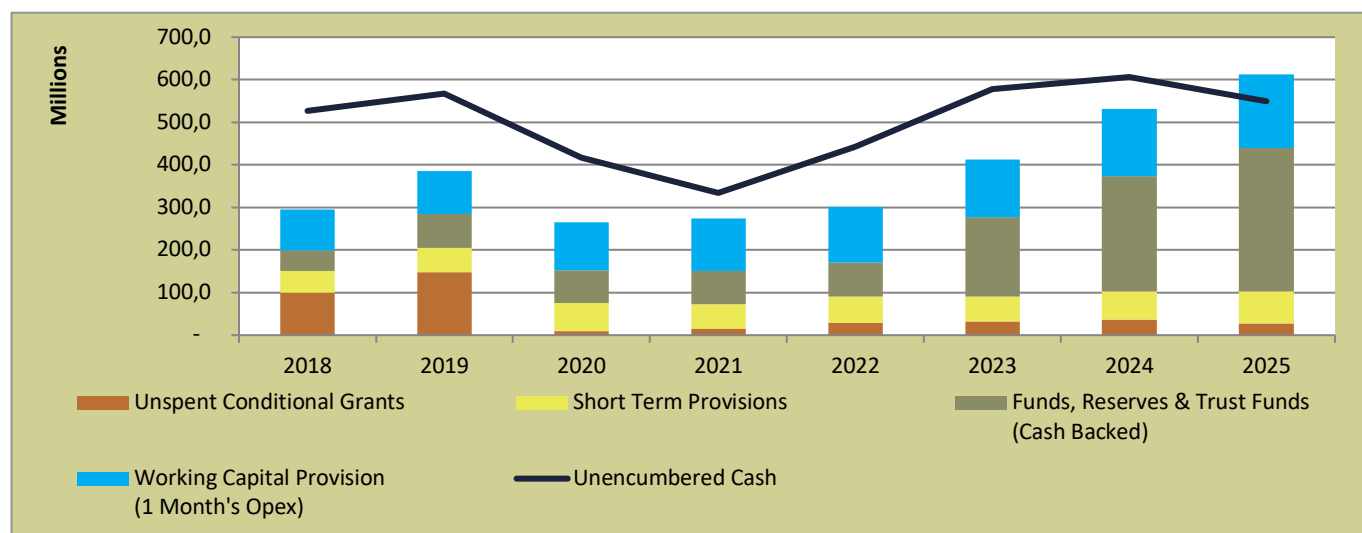


Table 2-3: Minimum liquidity requirements

|                                             | 2018  | 2019  | 2020  | 2021  | 2022  | 2023  | 2024  | 2025   |
|---------------------------------------------|-------|-------|-------|-------|-------|-------|-------|--------|
| Unspent Conditional Grants                  | 100,3 | 148,2 | 8,9   | 15,5  | 29,7  | 32,5  | 37,2  | 27,2   |
| Short Term Provisions                       | 50,7  | 57,2  | 66,1  | 56,5  | 61,7  | 58,3  | 65,2  | 76,1   |
| Funds, Reserves & Trust Funds (Cash Backed) | 48,6  | 79,9  | 77,8  | 79,4  | 79,4  | 186,7 | 271,7 | 335,7  |
| Total                                       | 199,6 | 285,3 | 152,7 | 151,4 | 170,8 | 277,5 | 374,1 | 439,1  |
| Unencumbered Cash                           | 526,3 | 567,7 | 417,8 | 334,1 | 443,4 | 578,7 | 606,4 | 549,5  |
| Cash Coverage Ratio (excl Working Capital)  | 2,6   | 2,0   | 2,7   | 2,2   | 2,6   | 2,1   | 1,6   | 1,3    |
| Working Capital Provision (1 Month's Opex)  | 96,0  | 100,5 | 112,2 | 122,5 | 130,9 | 135,3 | 156,8 | 173,8  |
| Cash Coverage Ratio (incl Working Capital)  | 1,8   | 1,5   | 1,6   | 1,2   | 1,5   | 1,4   | 1,1   | 0,9    |
| Minimum Liquidity Required                  | 295,6 | 385,8 | 264,9 | 273,9 | 301,7 | 412,8 | 530,9 | 612,9  |
| Cash Surplus/(Shortfall)                    | 230,7 | 181,8 | 152,9 | 60,2  | 141,7 | 166,0 | 75,5  | (63,4) |

### 2.3.4 Key findings

The following key findings can be drawn from the historic financial analysis for the period FY2018-FY2025:

- The municipality finds itself in a strong liquidity position, with a liquidity ratio of 1.86:1 as at FYE2024/25.
- Stellenbosch LM was able to retain sufficient cash reserves to meet minimum liquidity requirements 7 out of 8 years under assessment. A cash shortfall of R63.4 million was posted during FYE2024/25.
- The municipality's collection rate fluctuated during the assessment period, with an average of 96.64% over the review period. The collection rate was calculated 97.11% as at FYE2024/25.
- Stellenbosch LM managed to generate cash from operations throughout the review period.

- The capital funding mix mainly consisted of capital grants (25%), borrowings (20.7%) and the municipality's own cash reserves (53.8%). Stellenbosch had a capital budget implementation ratio of 90% in FYE2024/25, below the NT norm range of 95%-100%
- Repairs and maintenance constitute 1.13% as a percentage of PPE in FYE2024/25. NT recommends a norm of 8%.
- The creditors payment period averaged 59 days over the review period. The creditors days as of FYE2024/25 is 53 days down from 58 days in the prior year, exceeding the NT recommended norm of 30 days.

### 2.3.5 Outcome of the independent financial assessment

#### a. Strengths

- Healthy collection rate 97.11% as at FYE2024/25 (above NT recommended benchmark of 95%).
- Strong liquidity ratio of 1.86:1 as at FYE2024/25 (within NT recommended benchmark 1.5:1)
- Stellenbosch met the minimum liquidity requirements in 7/8 years under review.
- Strong financial performance, with operating surpluses posted in 6/8 years under review.
- Cash generated by operations (excl. capital grants) throughout the review period.
- Gearing and debt service to total expenditure ratios within the NT recommended benchmarks.

#### b. Weaknesses

- Low Repairs and Maintenance as % of PPE and Investment Property (1.13% as at FYE2024/25).
- Capital budget implementation ratio of 90% in FYE2024/25, below the NT norm range of 95%-100%

### 2.3.6 Outcome of the long-term financial model forecast

The forecast outcomes from the long-term financial model form the basis of formulating the long-term financial strategy of Stellenbosch Local Municipality. These forecasts also inform, and form part of the affordability envelope presented the next section of this report.

### 2.3.7 Municipal revenue risk indicators

The latest S&P Global Market Intelligence Update of the Stellenbosch LM economy reveals economic output, i.e., Gross Value Add (GVA) of R24.52 billion (current 2024 prices) which represents approximately 26% of the district economy and 3% of the provincial economy. Annual GVA growth has fluctuated over the last five years, with an average growth rate of 0.4% p.a. Stellenbosch LM had a Tress Index (a measure of economic diversification) of 48.16. This places the municipality as the middle municipality in the district in terms of economic diversification. This is evident in the top 4 contributing sectors contributing 76.08% to GVA in 2024. The higher the degree of diversification, the more resilient the municipality will be to economic shocks. These factors led to a rating of 3.4 which is a "Medium to High" rating on the economic risk component of the MRRI.

Figure 2-19: MRRI: Economic risk

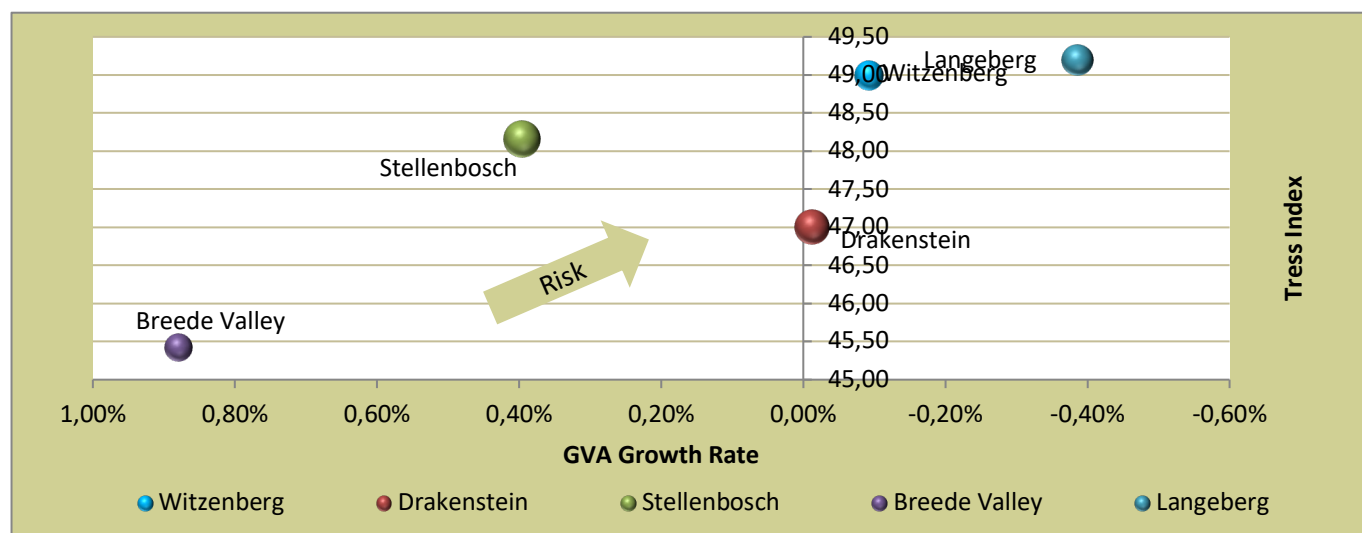
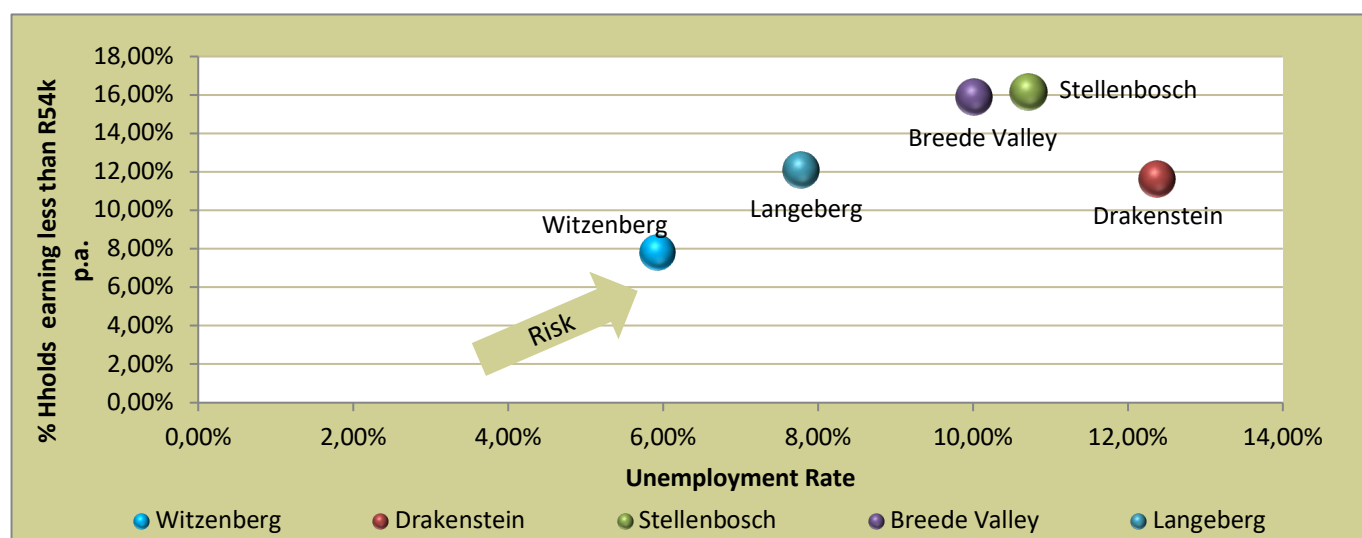


Figure 2-20 indicates the household ability to pay risk by plotting the percentage of households earning less than R54 000 per annum and the unemployment rate. A **“Medium to High”** risk rating on the household affordability component of the MRRI is due to 16.5% of households relying on indigent support, an official unemployment rate of 10.72%, and a Human Development Index of 0.73.

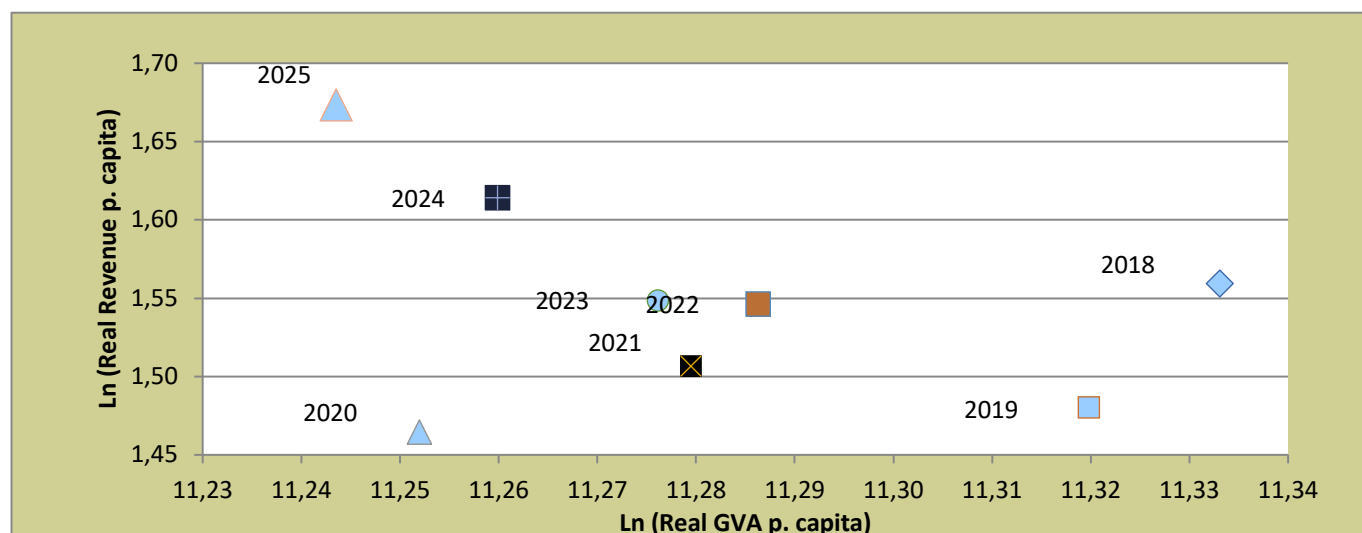
Figure 2-20: MRRI: Household ability to pay risk



The 2 MRRI components (economic risk and household ability to pay risk), resulted in an overall MRRI rating of 3.4 which resulted in **“Medium to High”**. This indicates that there is a medium to high risk that the municipality will not be able to generate the forecast cash revenue expected in future.



Figure 2-21: Historic real GVA per capita versus real revenue per capita



Fluctuations in the real revenue per capita reflect an overall increasing trend between 2018 and 2025. Notable reductions were observed in 2019 & 2020, whereafter year on year increases have been observed. The real GVA per capita decreased in between 2018-2025, with the only years of improvement being 2021 & 2022, representing the recovery from the economic fallout of the pandemic in 2020. This overall trend was influenced by rapid population growth at a 5-year average of 1.5% p.a. and the economic growth rate standing at a lower 5-year average of 0.4% p.a.

### 2.3.8 Long-Term Financial Model Outcomes

#### a. Base Case Scenario

- We modelled the municipality's cash needs compared to the operating cash flows it can expect to generate, based on the economy and population of the sub-region and drawing on the audited financial statements for the past 8 years up to FY2023/24 with the pre-audited financial statements used for FY2024/25. The 2025/26 February Adjustment Budget, as well as the Draft Capital Budget for FY2026/27-2028/29 were utilised. This forecast forms the basis to determine the future financial sustainability of the municipality.
- The "Base Case" presented below represents the ideal position the municipality should aim for. The Base Case aims to utilise realistic, achievable assumptions to guide the municipality towards long-term financial sustainability. These assumptions have been discussed and agreed upon with the municipality. Within the Base Case Model, the following variables were amended:
  - The collection rate is maintained at 95% throughout the planning period.
  - Creditor payment days of 59 days were decreased to 30 days over 10 years.
  - Repairs and maintenance expenditure was increased to 2.5% of PPE & IP (from 1.1%) over 10 years.
  - Electricity losses were maintained at 6.5% throughout the planning period, while water losses were decreased to 25% from 31.2% over a period of 1 year.
  - The MTREF capital expenditure programme was maintained as per the draft capital budget for FY2026/27-2028/29, with assumed annual growth in capital investment beyond FY2028/29 at 4%.
  - The MTREF external borrowing was maintained as per the draft capital budget for FY2026/27-2028/29, with assumed annual growth in borrowings beyond FY2028/29 at 6%.

- Borrowings under this scenario include 15-year amortising loans that carry interest at rates of 8% above forecast CPI over the planning period (expected to range between 10-12%).
- Tariff increases were included as put forward in the 2025/26 budget document.

**Table 2-4: Base Case Outcomes:**

| Outcome                                                                         | 10-Year Outcome |
|---------------------------------------------------------------------------------|-----------------|
| Average annual % increase in Revenue                                            | 8,4%            |
| Average annual % increase in Expenditure                                        | 8,8%            |
| Accounting Surplus accumulated during Planning Period (Rm)                      | R 1 875         |
| Operating Surplus accumulated during Planning Period (Rm)                       | R 945           |
| Cash generated by Operations during Planning Period (Rm)                        | R 3 727         |
| Average annual increase in Gross Consumer Debtors                               | 14,0%           |
| Capital investment programme during Planning Period (Rm) <b>(FY2027-FY2036)</b> | R 5 991         |
| External Loan Financing during Planning Period (Rm) <b>(FY2027-FY2036)</b>      | R 1 707         |
| Cash and Cash Equivalents at the end of the Planning Period (Rm)                | R 649           |
| No of Months Cash Cover at the end of the Planning Period (Rm)                  | 1,6             |
| Liquidity Ratio at the end of the Planning Period                               | 2,5 : 1         |
| Gearing at the end of the Planning Period                                       | 30,1%           |
| Debt Service to Total Expense Ratio at the end of the Planning Period           | 4,2%            |

## **b. Base Case Outcome**

The municipality is forecast to post accounting surpluses in all years of the 10-year planning period. Additionally, operating surpluses (excluding capital grants) are forecast from FY2026/27 onwards. Cash is expected to be generated from operations throughout the planning period. The municipality's cash balance is forecast above the minimum liquidity requirement of one-months operating expenditure throughout the planning period.

The Base Case forecasts healthy operational cash generation over the planning period, with a total of R3.72 billion expected over the planning period. This is driven by the maintenance of a high collection rate of 95%. The reduction of creditors days, water losses as well as the healthy forecast financial performance also contribute to this positive forecast.

Stellenbosch LM's financial position is forecast to improve significantly over the planning period, with the liquidity ratio improving to 2.5:1 by the end of the planning period (1.86:1 at FYE2024/25). This improvement is influenced by the forecast increase in current assets, predominantly driven by the improving cash balance (from R549.5 million at FYE2024/25 to R649.0 million by the end of the 10-year planning period). While limited growth in cash and cash equivalents is expected over the short-term, owing to notable cash outlays to fund capital expenditure, the municipality is expected to maintain one-month's cash coverage throughout the planning period. This is a key indicator of financial sustainability. It must, however, be noted that should adverse economic conditions prevail and key assumptions such as the 95% collection rate not be met, it would be prudent to consider a downward revision of the affordable envelope presented in this report.

The Base Case presents an accelerated total capital investment programme over the planning period of R5 991 million (FY2027-FY2036). Cash reserves and funds remain a reliable and consistent source of funding and is expected to remain the main contributor over the planning period, followed by external financing and capital grants. The budgeted borrowing programme underpins the healthy liquidity position through reducing reliance on own cash reserves to achieve accelerated capital expenditure.

The assumptions in the Base Case can be considered as recommendations that aim to guide the municipality towards a financially sustainable position over the medium to long-term. The Base Case outcomes are characterized by a healthy liquidity ratio that underpins a capital investment programme that does not compromise liquidity and ensures that the minimum liquidity needed to cover at least 1-month's operating expenditure is available throughout the planning period.

Figure 2-22: Base Case Scenario Analysis of Surplus

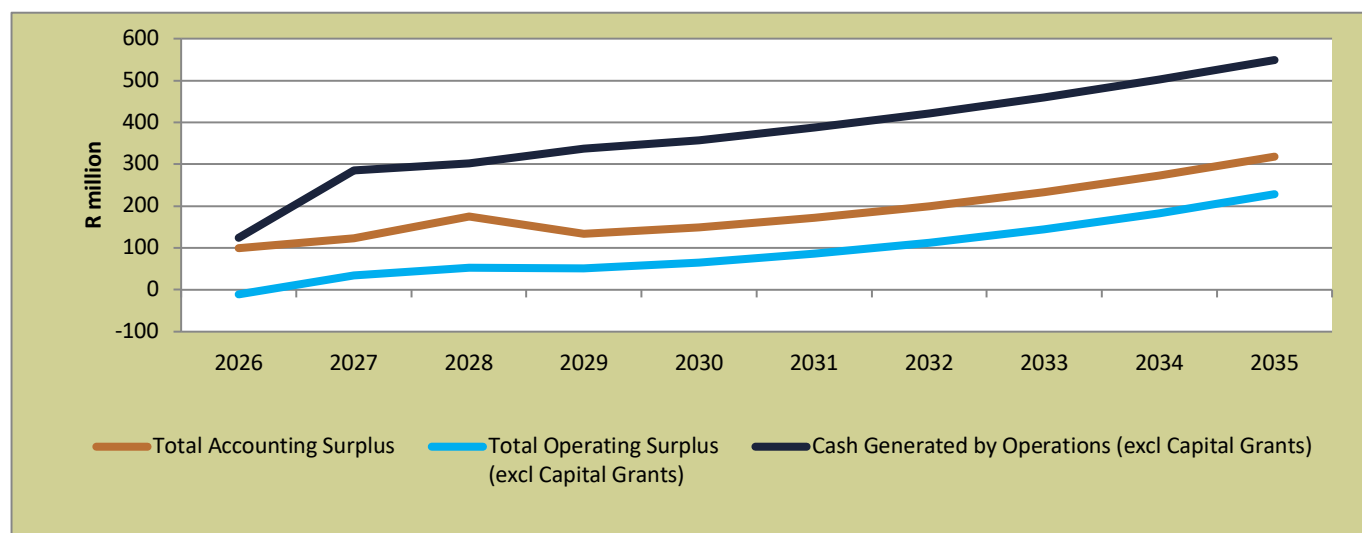


Figure 2-23: Base Case Scenario Bank Balance vs Minimum Liquidity

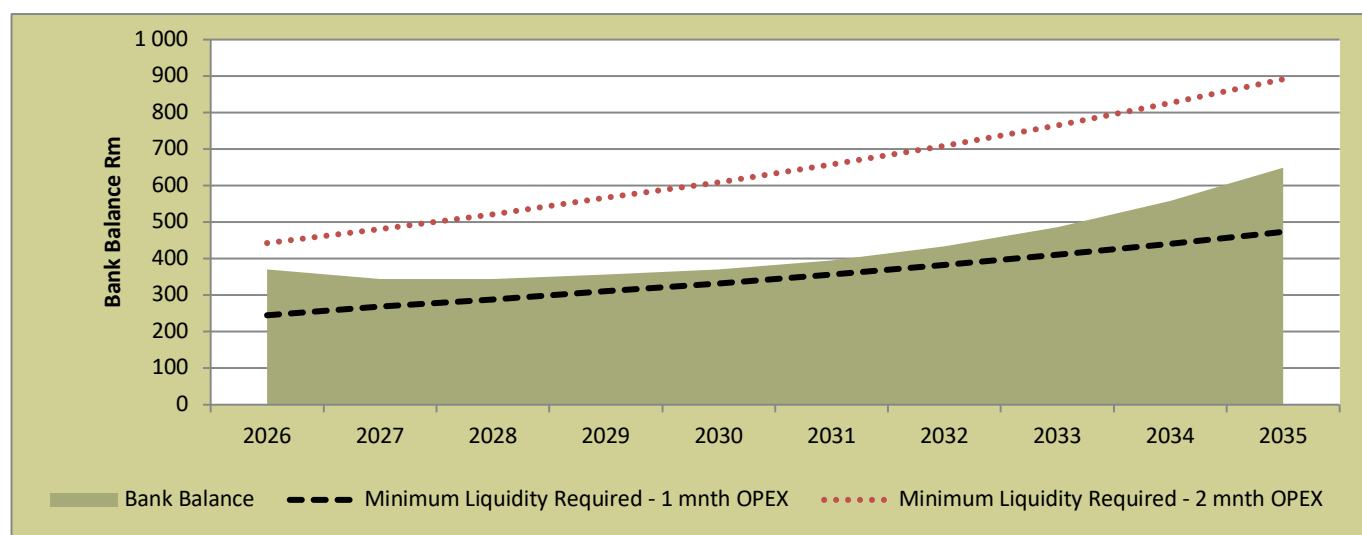


Figure 2-24: Base Case Scenario Capital Funding Mix (FY2027-FY2036)

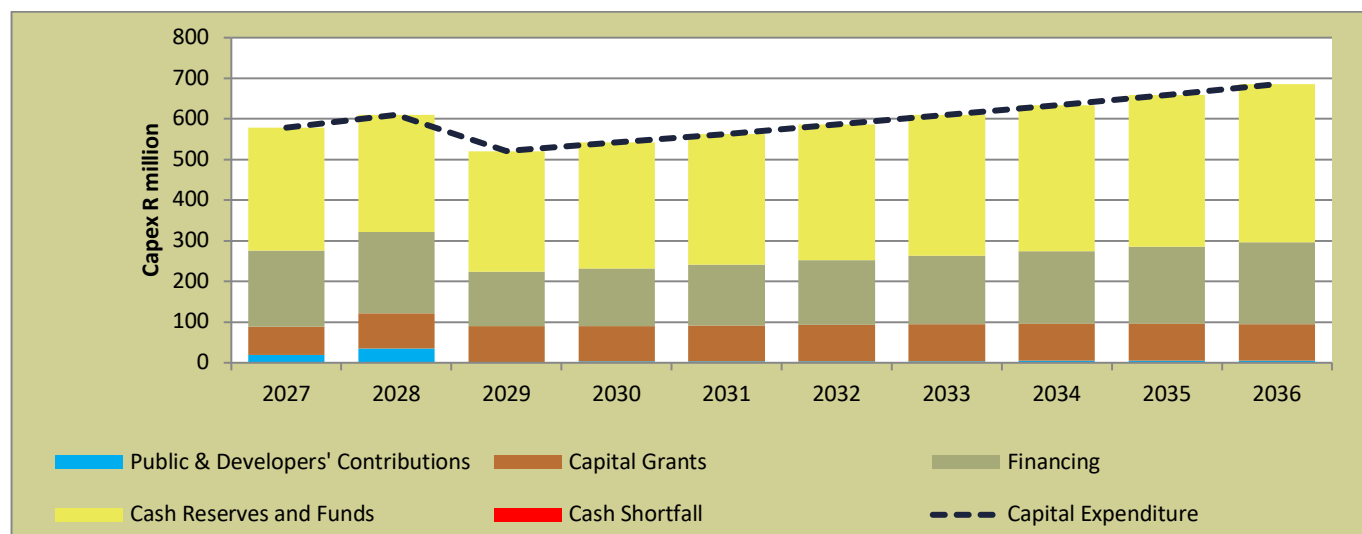
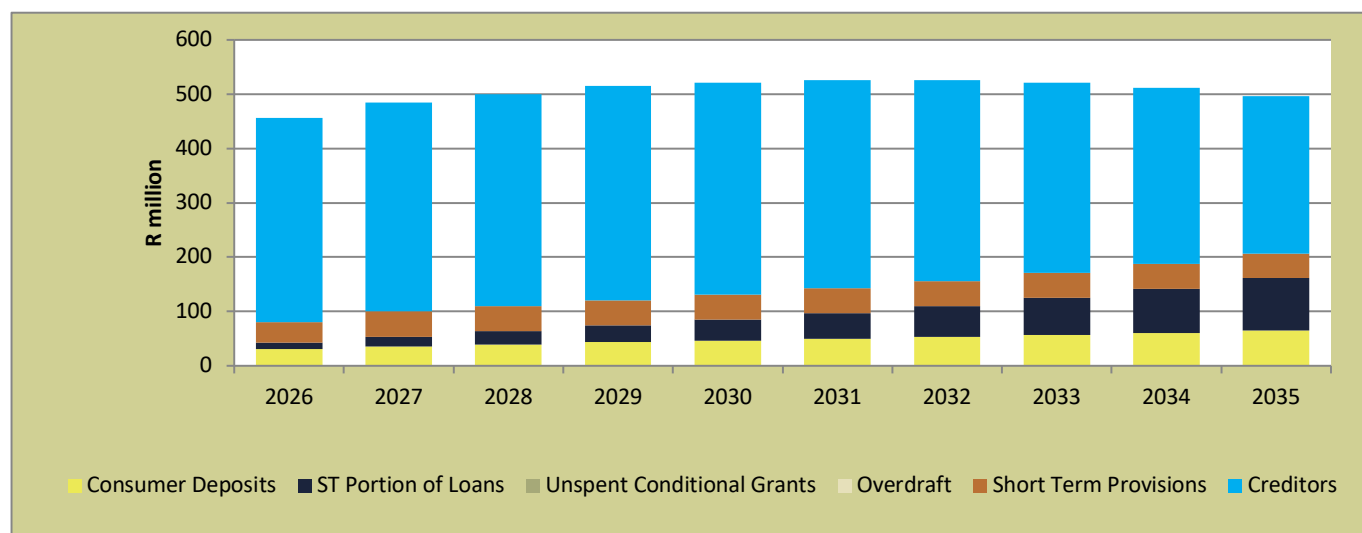


Figure 2-25: Base Case Scenario Current Liabilities



## 2.4 Summarised outcome of the long-term financial model forecast:

### 2.4.1 The socio-economic base and future revenue

The unemployment rate of 10.72% and the percentage of indigent households reliant on support (16.5%), create a Medium to high risk of households being unable to pay their municipal bills in future.

Investment in productive assets that create an enabling environment for economic growth, strengthening and expanding the economic base in the process, is critical for the municipality to pursue and sustain policies aimed at providing for the ever-increasing indigent population.

Tariff increases must be broadly aligned with CPI, and cognisance given to the implementation of a cost-reflective tariff structure.

### 2.4.2 Capital investment

This subsection provides a summary of the most significant forecast outcomes from the long-term financial model in terms of the municipality's ability to invest in capital over the long term. The next section includes the detail forecast outcomes as part of the municipality's 10-year affordability envelope. As the population increases, the municipality needs to cater for new migrants and improve access to and the quality-of-service delivery within the municipal area.

Heavy reliance is placed on the utilisation of own cash reserves. It must be noted that the extensive use of own cash reserves poses a high risk to the municipality's future liquidity. These further underscores the importance of implementing measures aimed at consolidating the healthy liquidity position. This is essential for the municipality's long-term sustainability.

The Base Case capital programme and funding mix was formulated with the aim of accelerating capital investment in order to meet the municipality's infrastructure and development needs, whilst ensuring that the long-term liquidity position is not compromised. The affordable capital envelope was calculated at R5 991 million for the 10-year planning period (FY2026/27-FY2035/36).

# Affordability Envelope

## 3 Affordability Envelope

### 3.1 Affordable Future Capital Investment

#### 3.1.1 Capex affordability and funding

We have calculated an affordable capital expenditure envelope for the 10-year planning period (FY2026/27-FY2035/36) which amounts to R5 911 million. This is underpinned by an optimised funding mix which balances sustainable own cash utilisation with affordable levels of borrowings to supplement forecast capital grant funding.

#### 3.1.2 MTREF capital funding mix

The table below reflects the funding mix for the proposed Base Case MTREF capital investment programme (FY2026/27-FY2028/29).

Table 3-1: Base Case MTREF Funding Mix

| Year                               | Total | 2027 | 2028 | 2029 |
|------------------------------------|-------|------|------|------|
| Public & Developers' Contributions | 58    | 20   | 36   | 3    |
| Capital Grants                     | 237   | 69   | 87   | 81   |
| Financing                          | 520   | 187  | 199  | 133  |
| Cash Reserves and Funds            | 895   | 303  | 288  | 304  |
| Capital Expenditure                | 1 710 | 579  | 610  | 521  |

Over the past 8 years, Stellenbosch LM has invested a cumulative R3.29 billion in capital infrastructure. Historically, Stellenbosch LM was heavily reliant on cash reserves and funds to fund capital expenditure, with 53.8% of capital funding emanating from cash reserves. The remainder was comprised from borrowings (20.7%) and capital grants (25.0%). This funding mix indicates a conservative capital financing approach, characterised by limited reliance on debt and the leveraging of a strong liquidity position. As at FYE2024/25, the gearing ratio stood at 19.6%, underscoring a relatively low level of leverage. IPM recommends a maximum gearing ratio of 35% while NT's maximum level is 45%. In addition, the debt service to total expenditure ratio of 5.1% reflects a manageable debt repayment burden and adequate capacity to meet debt obligations without placing undue pressure on operating budgets.

The strong reliance on cash reserves has kept debt levels relatively low, but this may begin to reduce liquidity over time. Excessive cash-funded capital spending could weaken future cash buffers, particularly as costs and service demands increase. Stellenbosch LM therefore has scope to make greater use of long-term borrowing or grant funding to support a more balanced and sustainable capital funding approach, while still maintaining prudent debt levels.



### 3.1.3 10-Year capital funding mix

The Base Case capital funding mix for the 10-year planning period is forecast to be as follows:

**Table 3-2: Base Case 10-Year Funding Mix (Rm) (FY2027-FY2036)**

| Capital Funding Mix (Rm)           | Total        | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 2034 | 2035 | 2036 |
|------------------------------------|--------------|------|------|------|------|------|------|------|------|------|------|
| Public & Developers' Contributions | <b>87</b>    | 20   | 36   | 3    | 3    | 3    | 4    | 4    | 4    | 5    | 5    |
| Capital Grants                     | <b>821</b>   | 69   | 87   | 81   | 81   | 82   | 83   | 84   | 85   | 85   | 83   |
| Financing                          | <b>1 707</b> | 187  | 199  | 133  | 141  | 150  | 159  | 169  | 179  | 189  | 201  |
| Cash Reserves and Funds            | <b>3 322</b> | 303  | 288  | 304  | 316  | 328  | 340  | 353  | 366  | 380  | 396  |
| Cash Shortfall                     | <b>0</b>     | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    |
| Capital Expenditure                | <b>5 911</b> | 579  | 610  | 521  | 542  | 564  | 586  | 610  | 634  | 659  | 686  |

The table below indicates the forecast capital grant funding over the 10-year planning period. The Draft Capital Budget for FY2026/27-2028/29 reflected a notable reduction in capital grants compared to the February Adjustment Budget for FY2025/26-2027/28. This has necessitated a reduction in the affordable capital envelope from the previous iteration of this report. Public & developers' contributions have now been included.

**Table 3-3: Forecast Capital Grant Funding (FY2027-FY2036)**

| Capital Grants (Rm) | Total      | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 2034 | 2035 | 2036 |
|---------------------|------------|------|------|------|------|------|------|------|------|------|------|
| Capital Grants      | <b>821</b> | 69   | 87   | 81   | 81   | 82   | 83   | 84   | 85   | 85   | 83   |

The municipality must thus strive to achieve the assumptions included in the Base Case to allow for an affordable implementation of the capital expenditure programme, while ensuring an improvement in the liquidity ratio through affordable utilization of own cash reserves. The Base Case indicates that the major source of funding will be from cash reserves, followed by borrowing and capital grants over the planning period. The municipality must thus focus on balancing sources for capital expenditure so that cash is not strained in future. It is recommended that, at the very least, the Base Case capital funding recommendations are implemented to ensure that the long-term sustainability of the municipality is prioritised. The proposed funding mix is illustrated below:

Figure 3-1: Base Case Capital Funding Mix (FY2027-FY2036)

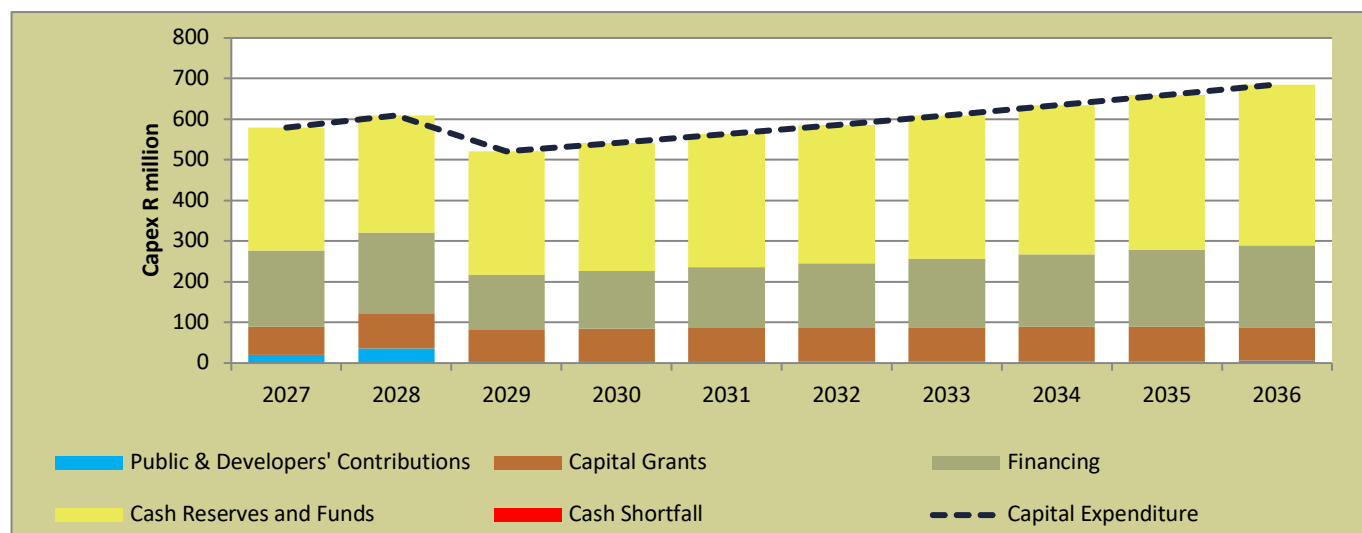
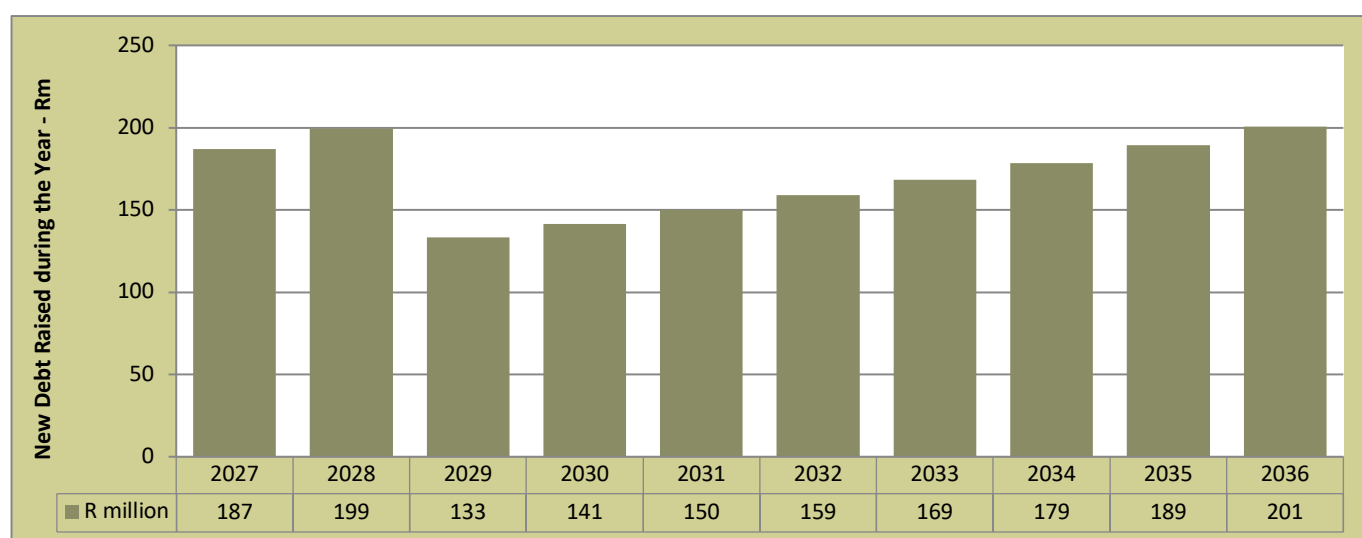


Figure 3-2: Base Case New Debt Raised (FY2027-FY2036)

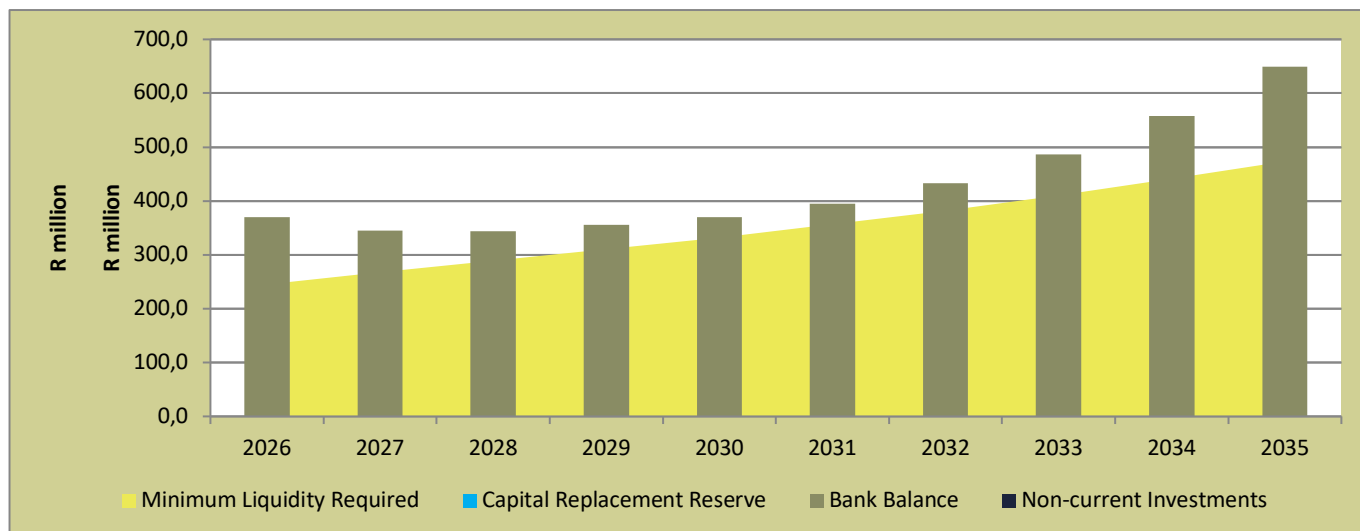


### 3.1.4 Liquidity and Capital Replacement Reserve

The minimum required liquidity levels cater for unspent conditional grants, short-term provisions, reserves, and a working capital provision of 1-month's operating expenditure. Historically, Stellenbosch achieved the minimum liquidity requirement and posted cash surpluses in 7 out of 8 years under the review period. It is important that the municipality undertakes a prudent approach to capital investment while ensuring that the capital investment decisions do not come at the cost of liquidity and financial sustainability. Stellenbosch is forecast to meet the minimum liquidity requirement of one-months operating expenditure throughout the planning period.

The capital replacement reserve serves to assist the municipality in ensuring that adequate reserves are kept for funding the future replacement, renewal and upgrading of assets to prevent a decline in operational efficiency or unnecessary obsolescence of assets. The annual depreciation charge is considered an indicator as to the extent of adequate annual provisions into the CRR.

Figure 3-3: Base Case Cash vs Minimum Liquidity Levels



#### a. Gearing

Stellenbosch undertook approximately R681.8 million in new loans over the review period. This resulted in the municipality reaching a gearing ratio of 19.6% at FYE2024/25. This remains below the NT maximum norm of 45% as well as IPM's maximum recommended limit of 35%. From a debt service perspective, the current levels remain within the recommended limits of 7% and 8% by IPM & NT respectively. The Base Case includes an accelerated borrowing programme aimed to underpin the funding from own cash sources and expected capital grant funding. IPM's maximum recommended limits serve as a guide towards the formulation of the borrowing programme. As depicted in the graphs below, from both a gearing and debt service perspective, the municipality is forecast to maintain an affordable debt profile. This underpins the contributions from own cash reserves and capital grants and enables an affordable acceleration of the capital investment programme. The loan tenor is assumed at 15-years for all new debt included in the Base Case. This underpins financial sustainability through supporting cash flow and liquidity management as a result of reducing annual debt service charges. This is particularly prevalent given the extent of the borrowing programme included in the Base Case.

Figure 3-4: Base Case Gearing (%)

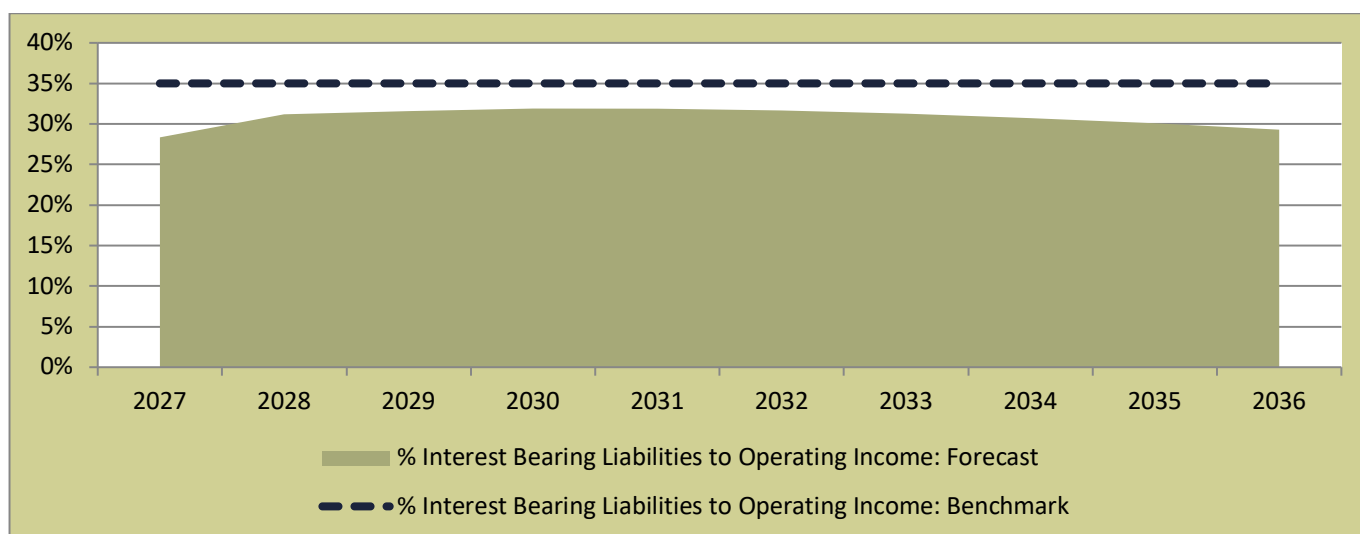
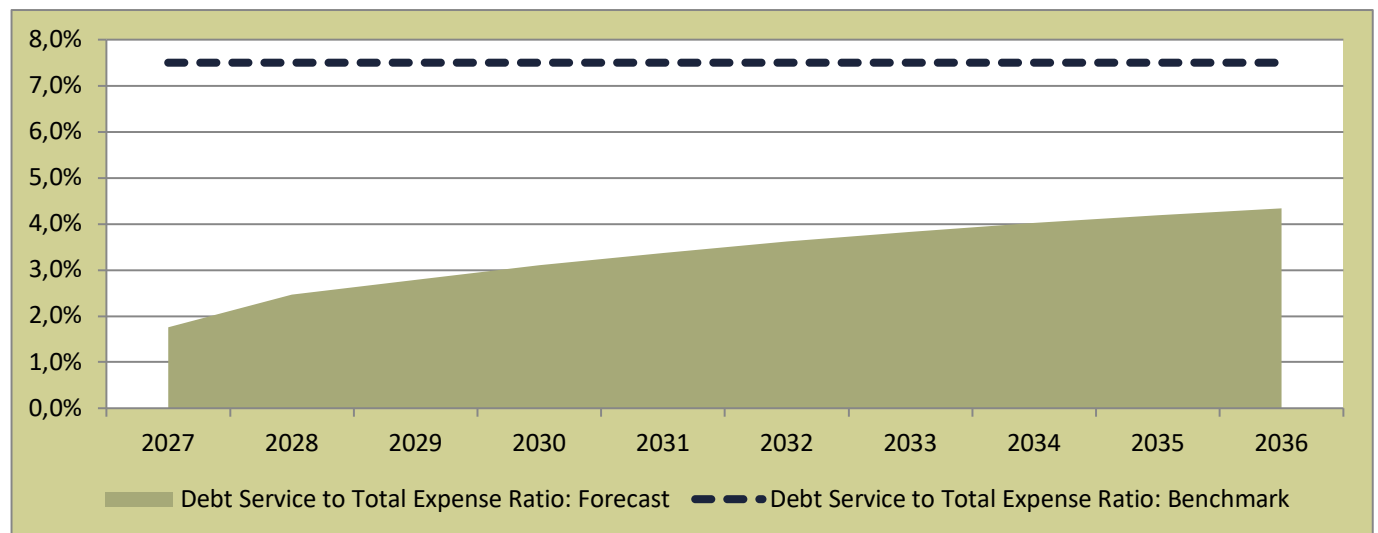


Figure 3-5: Base Case Debt Service to Total Expense Ratio (%)











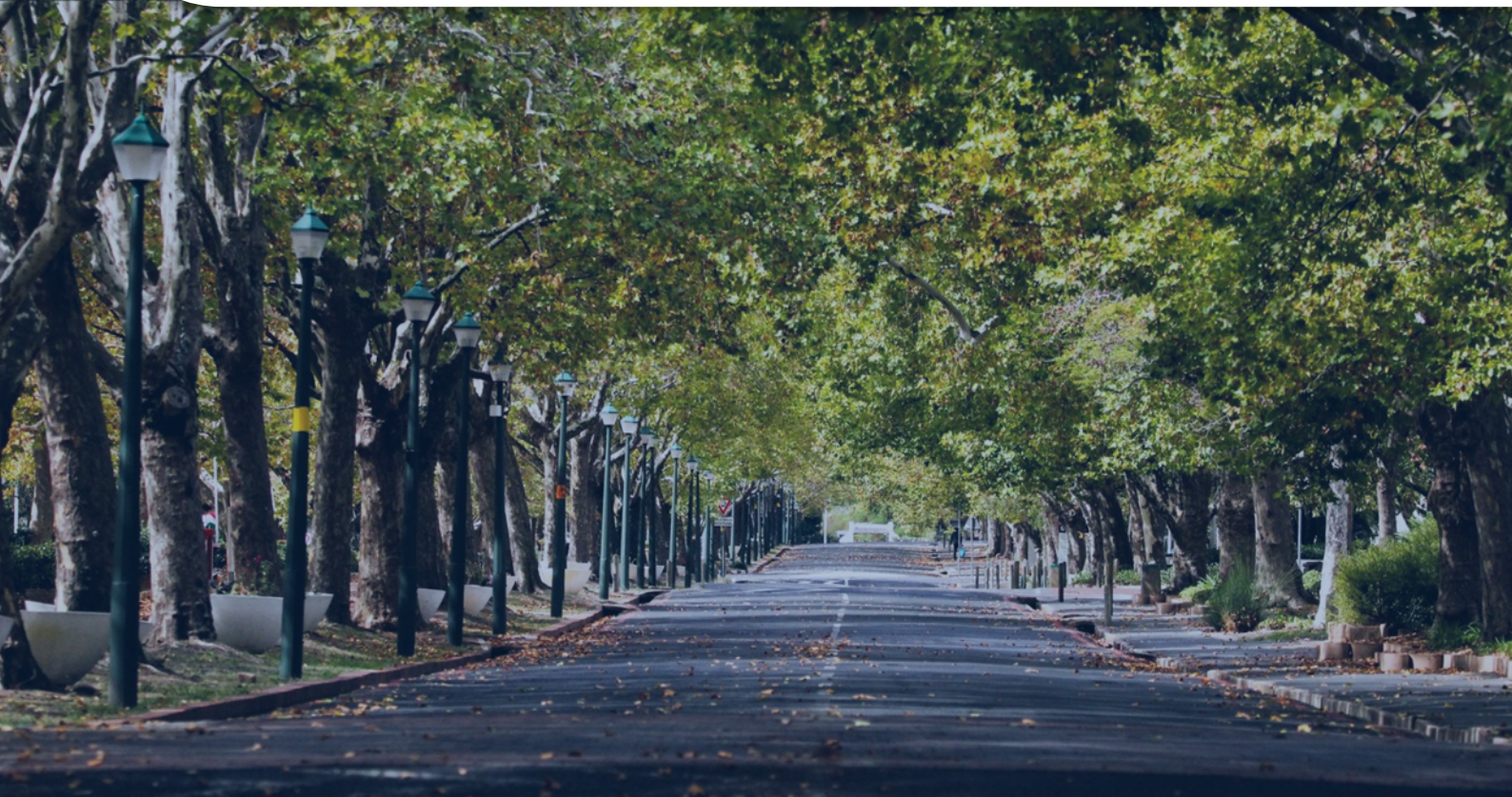
# Stellenbosch Local Municipality



## Capital Expenditure Framework

Prioritisation Framework

2026/27







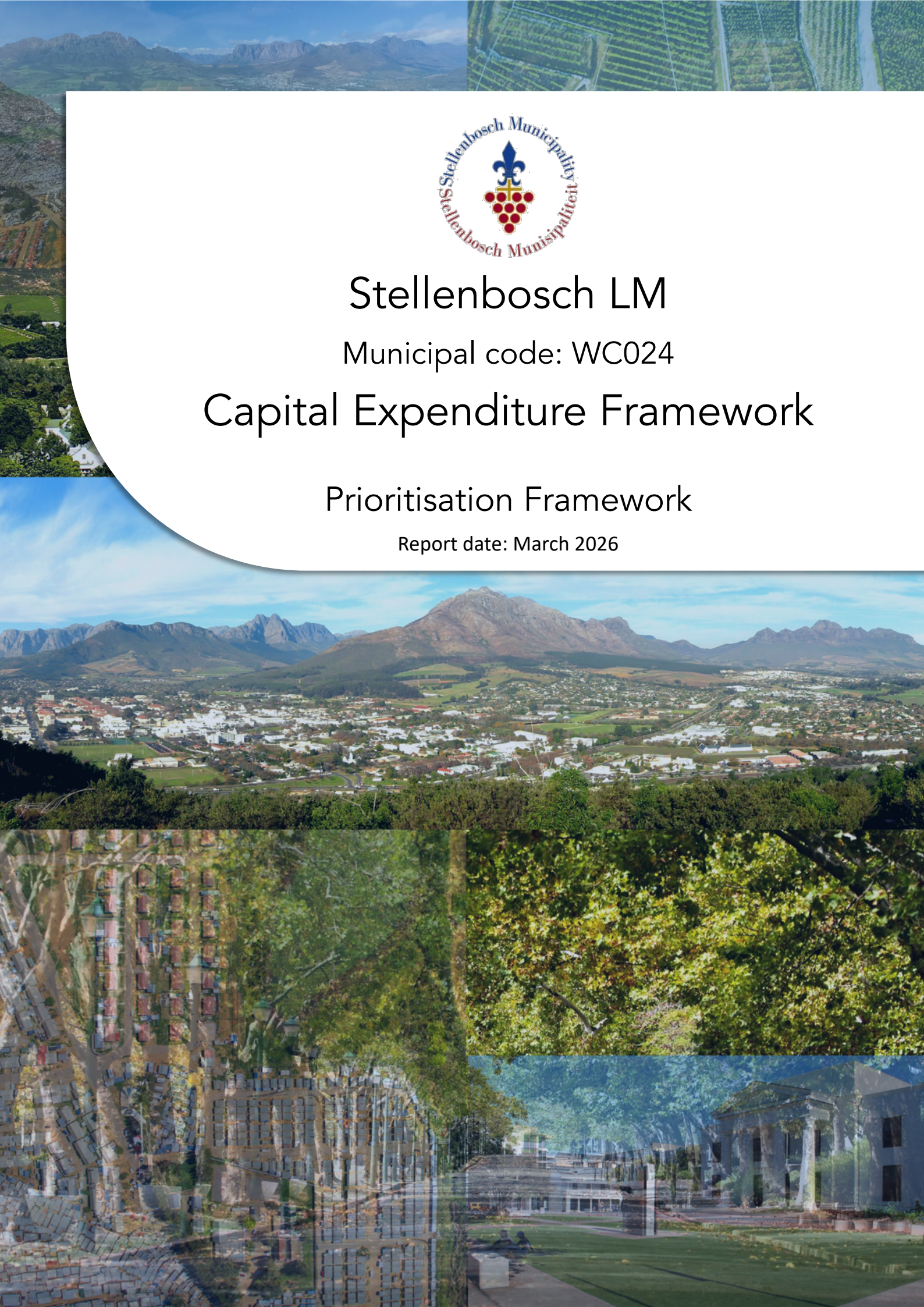
Stellenbosch LM

Municipal code: WC024

# Capital Expenditure Framework

Prioritisation Framework

Report date: March 2026





## Disclaimer

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This document contains forward-looking statements. While due care was used in the preparation of forecasted information, the actual outcomes may differ from the forecasts. Whilst reasonable care was taken in the development of this document, forecasts and recommendations made in this document may be influenced by external factors or events that may occur after the development of this document, or by information or events that may not have been disclosed or known and therefore not incorporated at the time of the development of this document. The information presented in the report is based on data that was provided by the municipality and other data that was obtained from sources that are in the public domain. Data and source materials were ethically sourced, processed, analysed and produced by professionals using a combination of traditional and advanced, ring-fenced AI-driven methods where appropriate. The content was reviewed and verified for its accuracy and veracity based on sources available at the time of the compilation of this report. This document was developed for a specific purpose, within a specific context, using specific terms of reference to assist the beneficiary of this report to achieve specific outcomes. The author does not warrant or guarantee that there will be no changes to the assumptions and data that were used in the production of these documents. The reader is therefore cautioned not to place inappropriate reliance on forward-looking statements. At all times, all rights, title, and interest in and to this material remain vested in the owner of this document and are copyrighted and protected by regulatory provisions. These materials may not be copied, reproduced, modified, published, uploaded, posted to websites, or otherwise distributed in any way, without our prior written permission. The owner of this document does not grant any right to reproduce the materials. All our rights in this regard are and remain reserved

## Table of Contents

---

|          |                                                                       |            |
|----------|-----------------------------------------------------------------------|------------|
| <b>1</b> | <b>Part 1: Introduction.....</b>                                      | <b>1-1</b> |
| 1.1      | What is a Capital Expenditure Framework .....                         | 1-1        |
| 1.2      | Aim of Capital Expenditure Framework .....                            | 1-2        |
| 1.3      | Objectives of Capital Expenditure Framework.....                      | 1-3        |
| 1.4      | Role of the Capital Expenditure Framework as a policy instrument..... | 1-3        |
| 1.5      | Structure of this Capital Expenditure Framework.....                  | 1-5        |
| <b>2</b> | <b>Part 5: Prioritisation .....</b>                                   | <b>2-1</b> |
| 2.1      | Contextualisation.....                                                | 2-1        |
| 2.2      | Prioritisation Rationale.....                                         | 2-1        |
|          | 2.2.1 Objectives .....                                                | 2-2        |
|          | 2.2.2 Strategic Alignment .....                                       | 2-3        |
| 2.3      | Prioritisation Criteria .....                                         | 2-3        |
|          | 2.3.1 Strategic Focus Area Alignment .....                            | 2-3        |
|          | 2.3.2 Master Plan Alignment.....                                      | 2-3        |
|          | 2.3.3 Urban Edge Alignment .....                                      | 2-4        |
|          | 2.3.4 Adam Tas Corridor Alignment.....                                | 2-4        |
|          | 2.3.5 Beneficial Area Alignment .....                                 | 2-5        |
| 2.4      | Prioritisation Tool.....                                              | 2-5        |
|          | 2.4.1 A Multi-Criteria Assessment Framework Approach.....             | 2-5        |
|          | 2.4.2 Determining Prioritisation Results.....                         | 2-6        |
| 2.5      | Prioritisation Results .....                                          | 2-6        |
|          | 2.5.1 Project Distribution .....                                      | 2-7        |
|          | 2.5.2 Project Score Distribution Across Units .....                   | 2-9        |
|          | 2.5.3 Project Score Analysis: Score per Unit.....                     | 2-11       |
|          | 2.5.4 Spatial Alignment.....                                          | 2-14       |
| 2.6      | Concluding Remarks.....                                               | 2-16       |

## List of Figures

---

|                                                                                                                                                    |      |
|----------------------------------------------------------------------------------------------------------------------------------------------------|------|
| Figure 1–1: The Capital Expenditure Framework within the built environment context .....                                                           | 1-1  |
| Figure 1–2: Relationship between infrastructure investment needs, affordability envelope, prioritisation process, and budget scenario process..... | 1-2  |
| Figure 1–3: The relationship between policy instruments effecting the spatial form.....                                                            | 1-5  |
| Figure 2–1: Prioritisation Framework .....                                                                                                         | 2-1  |
| Figure 2–2: Prioritisation Objectives.....                                                                                                         | 2-2  |
| Figure 2-3: Project Score Distribution.....                                                                                                        | 2-8  |
| Figure 2-4: Score Distribution per Unit.....                                                                                                       | 2-10 |
| Figure 2-5: Score per Project for All Units .....                                                                                                  | 2-12 |
| Figure 2-6: Score per Project for All Units - split per Unit .....                                                                                 | 2-12 |

|                                                                        |      |
|------------------------------------------------------------------------|------|
| Figure 2-7: Generalised Spatial Representation of Project Scores ..... | 2-15 |
|------------------------------------------------------------------------|------|

## List of Tables

---

|                                                                 |     |
|-----------------------------------------------------------------|-----|
| Table 1-1: Structure of this Capital Expenditure Framework..... | 1-5 |
| Table 2-1: Prioritisation Methodology .....                     | 2-6 |
| Table 2-2: Project Score Distribution .....                     | 2-8 |

## List of Annexures

---

|                                            |     |
|--------------------------------------------|-----|
| Annexure 1      Project Scores Report..... | 1-1 |
|--------------------------------------------|-----|

## Nomenclature / Abbreviations

---

|        |                                                 |
|--------|-------------------------------------------------|
| CEF    | Capital Expenditure Framework                   |
| CPM    | Capital Prioritisation Model                    |
| CSIR   | Council for Scientific and Industrial Research  |
| ESG    | Environmental, Social, and Governance           |
| IDP    | Integrated Development Plan                     |
| ICT    | Information and Communication Technology        |
| IUDG   | Integrated Urban Development Grant              |
| IUDF   | Integrated Urban Development Framework          |
| LTFM   | Long-Term Financial Model                       |
| LTFP   | Long-Term Financial Plan                        |
| MFMA   | Municipal Finance Management Act                |
| MTREF  | Medium-Term Revenue and Expenditure Framework   |
| NDP    | National Development Plan                       |
| PDA    | Priority Development Area                       |
| SDBIP  | Service Delivery and Budget Implementation Plan |
| SDF    | Spatial Development Framework                   |
| SPLUMA | Spatial Planning and Land Use Management Act    |
| LED    | Local Economic Development                      |
| MP     | Master Plan                                     |

# Phase 1

## Introduction

# 1 Part 1: Introduction

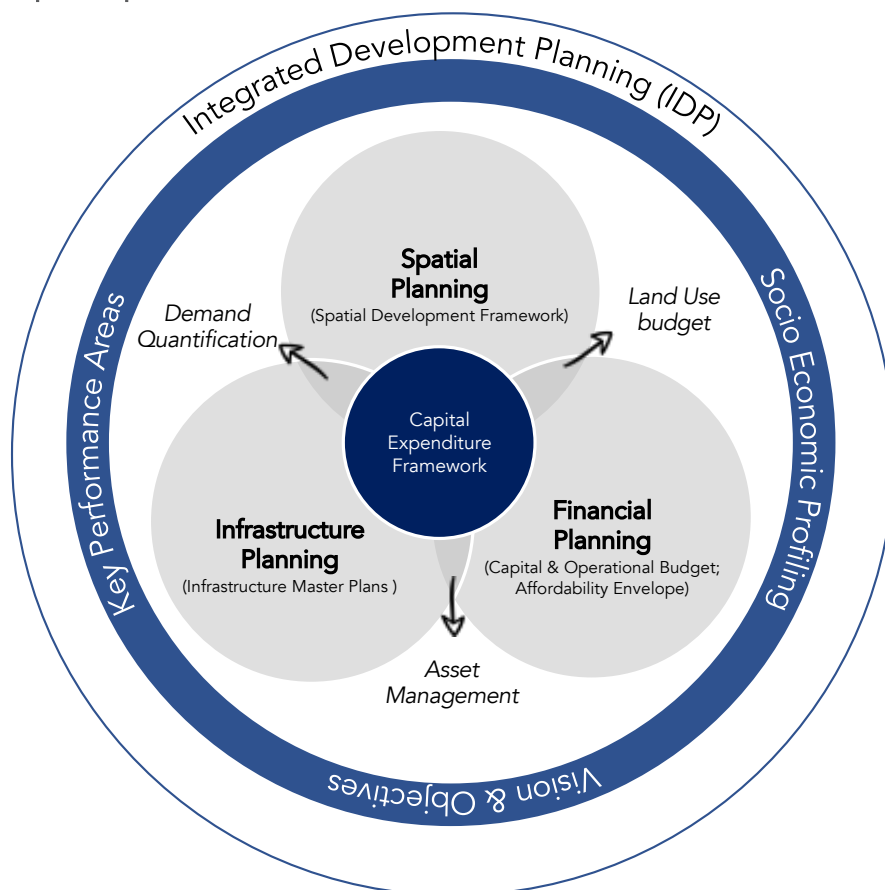
## 1.1 What is a Capital Expenditure Framework

According to the Department of Cooperative Governance and Traditional Affairs (COGTA) guidelines, a Capital Expenditure Framework (CEF) is a consolidated, high-level view of a municipality's long-term infrastructure investment needs. It ensures that infrastructure priorities are spatially aligned with municipal strategic objectives, budgetary realities, and development plans. The framework is grounded in principles of sustainability, financial feasibility, and strategic alignment, balancing immediate infrastructure needs with long-term development goals, the relationships between these spheres of planning and principles is illustrated in Figure 1–1.

The Spatial Planning and Land Use Management Act, 2013 (SPLUMA) mandates the inclusion of a CEF within a municipality's Spatial Development Framework (SDF). Specifically, Section 21(n) of SPLUMA requires that an SDF "determine a Capital Expenditure Framework for the municipality's development programmes, depicted spatially." This legislative requirement underscores the importance of integrating spatial planning with financial planning, ensuring that the spatial strategies articulated in the SDF are implemented through practical and affordable infrastructure investments.

A Capital Expenditure Framework links spatial development strategies with budgetary constraints and infrastructure demands. It provides a transparent mechanism for prioritising projects, promoting the efficient allocation of resources, and aligning capital expenditure with the municipality's long-term strategic vision.

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



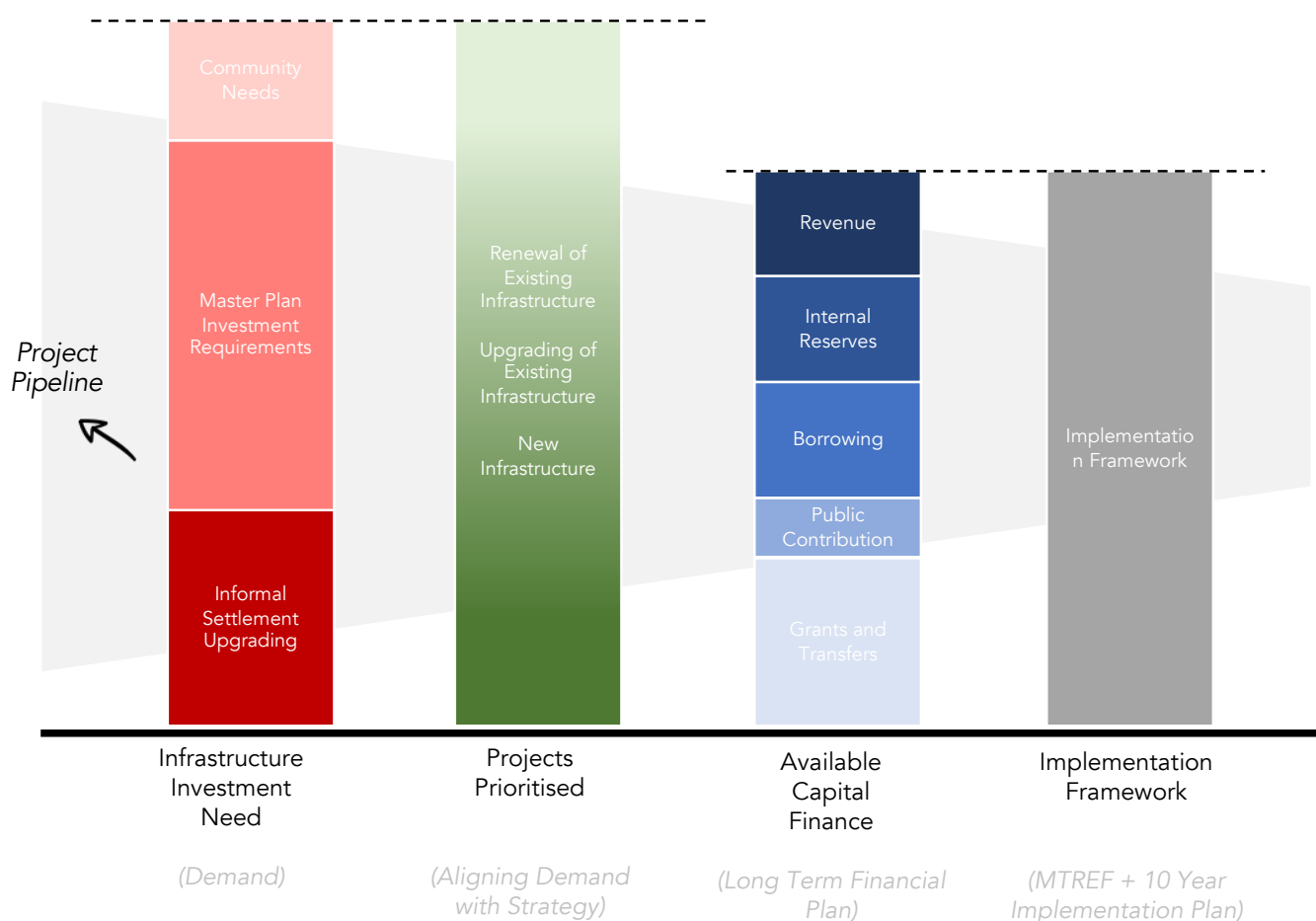
## 1.2 Aim of Capital Expenditure Framework

The aim of a Capital Expenditure Framework (CEF) is to create a structured and strategic approach to municipal infrastructure expenditure. The CEF is intended to align the municipality's spatial development strategies with its financial resources and capacity, ensuring that long-term growth and development objectives are achievable, and inform operational activities of a municipality.

A CEF aims to provide a municipality with the means to inform financial planning with infrastructure planning and spatial priorities identified in the Spatial Development Framework (SDF). It aims, furthermore, to establish a clear methodology for municipalities to evaluate, prioritise, and inform implementation processes of infrastructure projects within their affordability envelope, supporting both immediate and long-term development goals.

From Figure 1–2 one can see the illustration that infrastructure investment need, expressed as projects, usually exceeds available capital finance, and therefore it is an imperative for municipalities to partake in a prioritisation process to determine which projects are best aligned with the strategy of the municipality, together with a budget scenario process to determine which projects are affordable and should be implemented when.

**Figure 1–2: Relationship between infrastructure investment needs, affordability envelope, prioritisation process, and budget scenario process**





### 1.3 Objectives of Capital Expenditure Framework

The key objectives of a CEF is to:

- Socio-economic trends: Understand the socio-economic trends in a municipality over the long term;
- Quantify Infrastructure Needs: Assess and detail the municipality's long-term infrastructure requirements based on an SDF-informed land use budget, infrastructure standards, anticipated socio-economic growth, existing infrastructure, and backlogs;
- Align with the Spatial Development Framework (SDF): Translate the spatial vision and strategic priorities outlined in the SDF into priority development areas which informs prioritisation practices;
- Consolidate Infrastructure Demand: Create a comprehensive list of infrastructure projects across various sectors in line with the municipality's mandate, reflecting the municipality's overall infrastructure demands;
- Contextualise Financial Affordability: Integrate the municipality's affordability envelope, derived from the Long-Term Financial Model (LTFM), to ensure infrastructure expenditure are financially sustainable over the planning horizon;
- Facilitate Prioritisation: Establish a framework to evaluate and rank projects based on strategic alignment, socio-economic impact, and spatial targeting amongst others, ensuring that resources are allocated to the most critical and impactful projects;
- Determine a Budget Scenario: Offer a structured, evidence-based approach to infrastructure planning and budgeting, improving decision-making processes and accountability to stakeholders - amongst others, to indicate project-level responses per asset type per functional area;
- Enable Spatial Transformation: Direct infrastructure investments toward spatial transformation goals, focusing on reducing inequalities, improving access to services, and promoting inclusive economic growth, and;
- Bridge Short-Term and Long-Term Planning: Ensure a coherent link between the short-term MTREF cycles, Medium-term Integrated Development Plan (IDP) cycles and the municipality's long-term development vision, embedding sustainability and foresight into the planning process.

### 1.4 Role of the Capital Expenditure Framework as a policy instrument

The Capital Expenditure Framework (CEF) is a cornerstone of municipal planning, grounded in South Africa's legislative framework and designed to bridge the gap between long-term spatial development strategies and actionable infrastructure expenditure. The concept of the CEF was formalised under the Spatial Planning and Land Use Management Act (SPLUMA, Act 16 of 2013), specifically in Section 21(n), which mandates municipalities to determine a spatially referenced CEF as part of their Spatial Development Framework (SDF). This legislative requirement reflects the increasing emphasis on aligning planning and budgeting processes to address developmental challenges effectively.

Historically, the Constitution of South Africa laid the foundation for this alignment in Section 153, which directs municipalities to prioritise the basic needs of communities while promoting socio-economic development through structured planning and budgeting. The Integrated Development Plan (IDP) was

introduced as a mechanism to achieve this in the Local Government Transition Act (Act 209 of 1993), evolving through subsequent legislation, including the Municipal Systems Act (MSA, Act 32 of 2000). The MSA established the IDP as the principal planning instrument of local government, requiring it to incorporate a comprehensive financial plan and a Spatial Development Framework. This integration ensures that municipal resources are allocated effectively to achieve the long-term developmental vision.

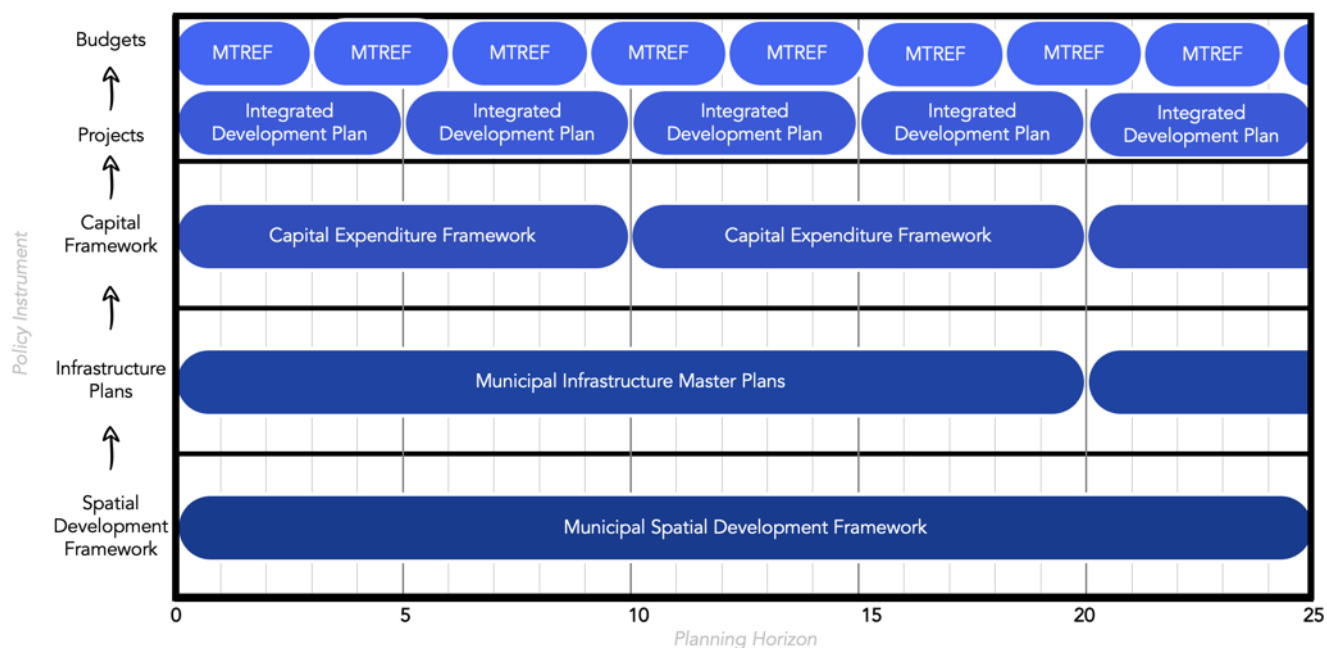
The CEF builds on these legislative imperatives by operationalising the SDF within the IDP framework. As a long-term (10-year) planning tool, the CEF quantifies infrastructure needs, consolidates them into prioritised project pipelines, and aligns them with the municipality's financial capacity as outlined in the Long-Term Financial Plan (LTFP). It ensures that infrastructure investments are not only spatially targeted but also financially sustainable, bridging the divide between visionary spatial strategies and practical implementation.

The CEF also plays a vital role in South Africa's Local Government Accountability Cycle, a governance framework defined by the Municipal Finance Management Act (MFMA, Act 56 of 2003). This cycle integrates planning, budgeting, and reporting processes to ensure transparency, accountability, and alignment with development priorities. Through informing the IDP, and so the Medium-Term Revenue and Expenditure Framework (MTREF), as well as the Service Delivery and Budget Implementation Plan (SDBIP), the CEF enables municipalities to stabilise their decision-making processes. It provides a consistent rationale for allocating resources, ensuring that both short-term operational needs and long-term developmental objectives are addressed.

Importantly, the CEF institutionalises long-term planning practices within municipalities. It encourages decision-makers to adopt a forward-looking perspective that considers future growth patterns, socio-economic trends, and financial constraints. This approach reduces the reactive nature of municipal budgeting, replacing it with proactive, evidence-based strategies that support equitable service delivery and spatial justice.

The CEF is a transformative policy instrument that integrates spatial, financial, and infrastructure planning within the legislative and operational frameworks of municipal governance. It strengthens the IDP as the single most strategic document of municipalities, ensures alignment with the SDF, and guides resource allocation through the MTREF and SDBIP. Through its structured and integrated approach, the CEF enables municipalities to achieve their developmental mandates while ensuring financial sustainability and fostering spatial transformation.

Figure 1–3: The relationship between policy instruments effecting the spatial form



## 1.5 Structure of this Capital Expenditure Framework

The structure of this report is outlined below to guide the reader through the key components of the Capital Expenditure Framework (CEF) and its alignment with municipal planning processes as well as the norms and standards of the CEF.

Table 1-1: Structure of this Capital Expenditure Framework

| Document Reference                                                                                               | Adapted CEF Structure Reference | Adapted CEF Structure Aim                                                                                                                                                                                                                                                                                                                                                                              |
|------------------------------------------------------------------------------------------------------------------|---------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Part 1: Inception and Information Gathering                                                                      | Phase 1                         | To provide a contextualisation to the Capital Expenditure Framework. This phase comprises the inception process of the CEF as well as the information gathering process in which a comprehensive integrated infrastructure investment framework, or portfolio of projects, is collated.                                                                                                                |
| Part 2: Functional Area and Spatial Category for Investment Planning Profiling and Spatial Demand Quantification | Phase 2a                        | This part introduces functional areas for priority investment which are defined and mapped to indicate the spatial strategy depicted in the MSDF (linked to the MSDF proposals). The identified functional areas are used to determine the future population, housing, and land demand based on existing socio-economic and related data which is used in the spatial demand quantification component. |
| Part 3: Infrastructure demand                                                                                    | Phase 2b                        | This part determines the investment requirements for each functional area, including operational and maintenance costs per asset class. The goal is to compare the optimal infrastructure requirements scenario with the known infrastructure demand based on current planning frameworks.                                                                                                             |
| Part 4: Affordability Envelope                                                                                   | Phase 3                         | This part is a reflection of the municipality's financial health and long-term financial plan. Primarily it includes the results of the re-application of the long-term financial plan to determine the appropriate affordability envelope.                                                                                                                                                            |
| Part 5: Prioritisation and Budget Scenario                                                                       | Phase 4                         | This part has a prioritisation framework that considers spatial, engineering, and financial factors to calculate a composite score indicating each project's relative importance in the pipeline. It also applies this framework to the budget fit process to determine how to allocate capital within the affordability envelope per project for the next 10 years.                                   |

| Document Reference                                      | Adapted CEF Structure Reference | Adapted CEF Structure Aim                                                                                                                                                                                                                                                                                                                                                                                                                           |
|---------------------------------------------------------|---------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Part 6: Capital Expenditure Programme                   | Phase 5                         | This part is a breakdown of the 10-year capital expenditure framework. Essentially, it analyses the fitted project pipeline in terms of spatial alignment, asset type alignment, and other attributes to ultimately verify that the 10-year capital expenditure framework is in line with the strategic intent of the prioritisation framework and the MSDf objectives.                                                                             |
| Part 7: Institutional Arrangements and Project Closeout | Phase 6                         | This phase comprises of a concluding chapter to the CEF, this part aims to identify areas of enhancement that will render the CEF not only as a compliance document but to solidify institutional change around the alignment of planning, engineering, and financial practices – with the ultimate aim to improve service delivery. Furthermore this phase contains a final close-out report detailing the project timeline and conclusions drawn. |

# Phase 4

## Prioritisation Framework

## 2 Part 5: Prioritisation

### 2.1 Contextualisation

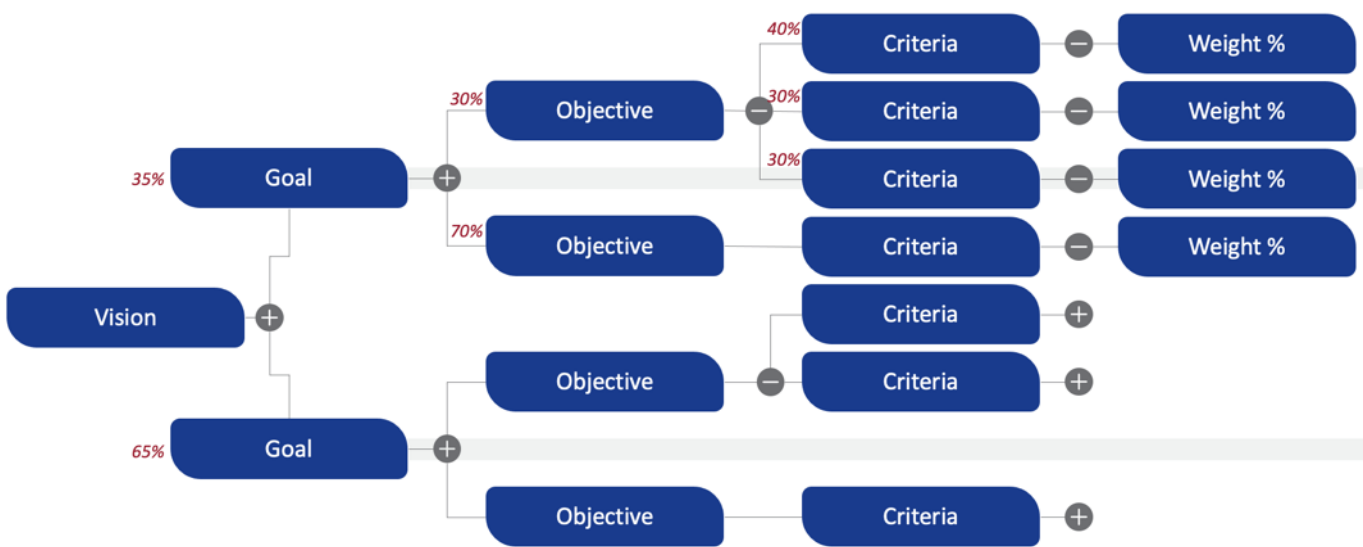
Prioritisation in a capital expenditure framework refers to the process of ranking and selecting investment projects based on their relative importance, measured in terms of their strategic alignment. This is typically done in order to ultimately allocate limited resources to the most deserving projects and ensure that the organisation's goals and objectives are met in the most efficient and effective manner.

Multi-criteria assessment frameworks are often used in prioritisation, as they provide a systematic and comprehensive approach to evaluating and comparing projects. These frameworks consider multiple dimensions or criteria that are relevant to the organisation, such as financial performance, strategic alignment, risk, and impact.

In a multi-criteria assessment framework, each project is rated against each criterion using a set of predefined weights and scales. The ratings are then combined to generate an overall score or rank for each project, which can be used to determine its priority. The selection of criteria and their relative importance is determined based on the specific goals and objectives of the organisation, as well as any relevant constraints or limitations.

Using a multi-criteria assessment framework can help organisations to make more informed and objective decisions about their capital expenditure priorities, by taking into account a wide range of factors and considering trade-offs between different criteria. This can lead to better alignment with strategic goals, improved allocation of resources, and increased return on investment.

Figure 2–1: Prioritisation Framework



### 2.2 Prioritisation Rationale

A prioritisation rationale is a written explanation that outlines the reasoning behind prioritising projects, initiatives, or investments. The criteria used in the prioritisation process and how each project was evaluated and ranked are detailed in the rationale. This document provides transparency and

accountability in the decision-making process and allows stakeholders to understand why certain projects were given priority.

The prioritisation rationale is influenced by the strategic goals and objectives of the municipality. It typically includes objectives, criteria, and weights associated to each. Having a clear prioritisation rationale can help build trust and support among stakeholders and serve as a reference for future decision-making. As the CEF is an extension of the municipal Spatial Development Framework (MSDF), it is key that the two documents are aligned. To align the documents key focus is placed on the municipality's SDF strategies. The rationale is an important tool for ensuring that resources are allocated in a way that aligns with the municipality's goals and objectives.

### 2.2.1 Objectives

The Stellenbosch prioritisation model is a framework used to evaluate and rank capital projects based on multiple criteria. The objectives of this model are as follows:

- **Strategic Focus Area Alignment:** This objective assesses how well a project aligns with the strategic focus areas identified by the municipality. This helps ensure that resources are being allocated to initiatives that support the municipality's overall goals and objectives.
- **Master Plan Alignment:** This objective evaluates how well a project aligns with the municipality's master plan, which outlines its long-term vision for growth and development. Projects that are in line with the master plan are given priority, as they support the municipality's overall direction.
- **Urban Edge Alignment:** This objective assesses how well a project aligns with the municipality's vision for the urban edge, which refers to the physical and functional boundaries of the city. Projects that are consistent with the vision for the urban edge are given priority as they help shape the city's future.
- **Adam Tas Corridor Alignment:** This objective evaluates how well a project aligns with the Adam Tas Corridor, which is a key transportation and development corridor in the city. Projects that support the Adam Tas Corridor are given priority, as they help to improve connectivity and support economic growth.
- **Beneficial Area Alignment:** This objective assesses the potential benefits a project will bring to the community, including economic, social, and environmental benefits. Projects that are expected to have a positive impact on the community are given priority, as they support the overall well-being of the city.

Figure 2-2: Prioritisation Objectives





## 2.2.2 Strategic Alignment

| Prioritisation Objective       | Primary Strategy Alignment                                                                                                | Secondary Strategy Alignment                                                                                    |
|--------------------------------|---------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------|
| Strategic Focus Area Alignment | Strategy 7: Enable private/community sector alignment<br>Strategy 8: Focus on catalytic development areas                 | Strategy 3: Direct growth to specific areas                                                                     |
| Master Plan Alignment          | Strategy 3: Direct significant growth to designated areas<br>Strategy 4: Clarify settlement roles and maintain identity   | Strategy 6: Develop balanced, inclusive communities<br>Strategy 8: Catalytic development areas                  |
| Urban Edge Alignment           | Strategy 1: Maintain natural environment assets<br>Strategy 3: Direct growth appropriately                                | Strategy 4: Maintain settlement identity<br>Strategy 6: Positive relationship with nature and agricultural land |
| Adam Tas Corridor Alignment    | Strategy 5: Balanced transport approach (regional mobility + local accessibility)                                         | Strategy 8: Catalytic development areas along corridor                                                          |
| Beneficial Area Alignment      | Strategy 6: Balanced, inclusive, serviced communities<br>Strategy 1: Natural environment<br>Strategy 2: Cultural heritage | All strategies contribute to community well-being.                                                              |

## 2.3 Prioritisation Criteria

### 2.3.1 Strategic Focus Area Alignment

The Strategic Focus Area Alignment branch assesses the alignment of each capital project with the IDP strategic Focus Areas. The Strategic focus areas of Stellenbosch include:

- **Good Governance and Compliance:** This area focuses on ensuring that the municipality is run in a transparent and accountable manner, with processes and policies in place to ensure compliance with local and national regulations. This could include areas such as financial management, ethics, and corruption, and ensuring that all decision-making is in the best interest of the community.
- **Green and Sustainable Valley:** This area focuses on promoting sustainability and environmental responsibility in the municipality. This could include initiatives to reduce the municipality's carbon footprint, protect natural resources, and promote sustainable development practices.
- **Dignified Living:** This area focuses on improving the quality of life for all residents in the municipality. This could include initiatives to address poverty and inequality, promote affordable housing, and ensure access to basic services such as healthcare, education, and employment.
- **Safe Valley:** This area focuses on improving safety and security for residents in the municipality. This could include initiatives to reduce crime and improve emergency response times, as well as promoting community engagement and public safety awareness programs.
- **Valley of Possibility:** This area focuses on promoting economic growth and development in the municipality. This could include initiatives to attract investment, create jobs, and support small businesses and entrepreneurs.

### 2.3.2 Master Plan Alignment

The Master Plan Alignment branch evaluates the degree to which each capital project aligns with the various sector master plans. The sector master plan groupings include:

- Water Supply and Bulk Water
- Wastewater & Sanitation
- Strategic/IDP
- Stormwater
- Solid Waste and Environmental Management

- Roads and Transport
- Other/Miscellaneous
- Fleet and Equipment
- Council Resolutions and Governance

By prioritising projects emanating from the sector Master Plans, the municipality aims to leverage the expertise encapsulated within each masterplan. This is to take into consideration the comprehensive understanding of the needs, challenges, and opportunities in each sector, such as transportation, water, or housing. This information is utilised to develop a vision and goals for the sector that align with the overall development objectives of the municipality. By prioritising projects within the sector master plans, the municipality can focus its investment in areas that will have the greatest impact in achieving the desired outcomes for that sector.

Prioritising projects within sector master plans provides a clear and transparent process for decision-making, providing technical support and evidence-based information during the decision-making process. The process of prioritisation within the sector master plans involves considering the needs and constraints of the sector, as well as the available resources, which determine which projects should receive priority based on a set of criteria. This process helps to ensure that investments are made in a strategic and evidence-based manner and that they are aligned with the overall goals and objectives of the municipality.

### **2.3.3 Urban Edge Alignment**

The Urban Edge alignment branch evaluates the degree to which each capital project aligns with the spatial boundary of the Urban Edge. Focusing investment within the urban edge is an important strategy for cities seeking to promote sustainable and equitable development. By taking advantage of opportunities in these areas, cities can help to create vibrant, liveable communities that meet the needs of all residents. It is further regarded as an important prioritisation criteria as it:

- Firstly, helps to mitigate urban sprawl and promote compact, sustainable development patterns. By investing in and revitalising areas along the urban edge, cities can encourage more efficient use of land, reduce the need for long commutes, and minimize the negative impacts of urbanisation on the environment.
- Secondly, the result of investing within the urban edge can help create new job opportunities and support local economic development. By developing and improving commercial, retail, and industrial centres within the urban edge, cities can attract new businesses and workers, which further drives economic growth and improves overall quality of life.
- Thirdly, by guiding investment spatially, it helps to address social and environmental challenges, such as poverty, crime, and environmental degradation. Improving housing, transportation, and other infrastructure in urban centres can enhance the safety and liveability of communities, thereby promoting the health and well-being of residents.

### **2.3.4 Adam Tas Corridor Alignment**

The Adam Tas Corridor alignment branch evaluates the degree to which each capital project aligns to the spatial delineation of the Adam Tas Corridor. Projects within this area are given higher priority than

those outside of it. This is important for Stellenbosch, especially in terms of spatial planning, financial management, and infrastructure delivery:

- **Spatial Planning:** The alignment of the Adam Tas Corridor contributes to the development of a cohesive and integrated spatial development plan for the area. Prioritising projects within the corridor ensures that development takes place in an orderly and planned manner. This helps in avoiding haphazard and piecemeal development that can result in land-use conflicts, degradation of the environment, and reduced effectiveness of infrastructure investments.
- **Financial Management:** Prioritising projects within the Adam Tas Corridor alignment can also lead to cost savings and more efficient use of resources. By focusing on the corridor, it becomes possible to optimize the use of existing infrastructure and services, and to leverage economies of scale in the development of new infrastructure. This leads to a more cost-effective and efficient use of public funds.
- **Infrastructure Delivery:** Focusing investment within the Adam Tas Corridor ensures that adequate infrastructure is in place to support development. This includes both hard infrastructure, such as roads and water supply systems, as well as soft infrastructure, such as health and education services. By prioritising the development of infrastructure in the corridor, it becomes possible to provide the necessary support for sustainable and equitable growth and development in the area. This helps to create an enabling environment for economic growth and to improve the quality of life for residents and businesses in the area.

### **2.3.5 Beneficial Area Alignment**

The Beneficial Areas Alignment evaluates the degree to which each capital project aligns with the various wards of the municipality. Capital investment is aligned based on the following three arguments, using wards:

- **Community Impact:** Wards align capital projects to impactful areas by allowing a localised approach to identifying the community's areas of greatest benefit. This enables decision-makers to prioritise projects that are expected to bring significant benefits to the people living in a particular ward, improving their quality of life and supporting the overall well-being of the city.
- **Equity and Fairness:** By aligning capital projects with wards, the prioritisation process ensures that investment is distributed equitably across the city. Projects that bring significant benefits to underserved or marginalised communities are given priority, reducing disparities, and promoting a more equitable and just society.
- **Data-Driven Decision-Making:** Using ward-level data benefits the prioritisation process by allowing for an informed and data-driven decision-making approach. Considering the specific locational attributes of capital projects, and their alignment to each ward, decision-makers can make more informed and strategic investment decisions, leading to better outcomes for the community and the municipality.

## **2.4 Prioritisation Tool**

### **2.4.1 A Multi-Criteria Assessment Framework Approach**

A multi-criteria assessment framework is a decision-making tool that helps in evaluating different options based on multiple criteria. It involves a step-by-step process that assigns scores to each alternative based on its performance against the criteria. The scores are then converted into points for each criterion and

project. The weightage of each criterion is pre-determined using a points system, where a higher number indicates a greater level of importance.

By applying this framework, decision-makers can assess multiple options objectively, based on their performance against various criteria. It helps in identifying the most suitable option that meets the needs of the organisation or project. This approach also ensures transparency in the decision-making process, as the criteria and weightage assigned to each criterion are clearly defined beforehand.

The outcome of a multi-criteria assessment framework is a set of scores or rankings for each alternative being evaluated, based on their performance against multiple criteria. The scores are typically presented as a set of numbers, where each number represents the performance of a specific alternative on a particular criterion.

2.4.2 Determining Prioritisation Results

Determining prioritisation results is a critical step in decision-making, ensuring that projects or initiatives are assessed fairly and systematically. A structured approach helps stakeholders align their decisions with strategic goals, ensuring transparency and objectivity. The process involves defining preferences, establishing criteria, collecting relevant data, and ultimately ranking projects based on their importance. The following table outlines the key steps involved in determining prioritisation results using a multi-criteria assessment framework.

Table 2-1: Prioritisation Methodology

| Step                                                                    | Description                                                                                                                                                                                                                                                      |
|-------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Step 1: Define The Relative Preferences for Each Goal That Was Set Out  | Weights for relative preferences should be determined through stakeholder consultations to prioritise goals. In some cases, all goals may be given equal weight to reflect their equal importance.                                                               |
| Step 2: Define Relative Preferences for Each Objective That Was Set Out | Objectives contribute differently to achieving a goal, with some being more significant than others. This step ensures that prioritisation is based on principles rather than the merits of individual projects, allowing for a fair comparison of all projects. |
| Step 3: Set-Up Each Criterion to Evaluate Relative Importance           | Evaluation criteria are established based on performance indicators, spatial, qualitative, or quantitative measures. The goal is to ensure fairness by avoiding discrimination and allowing all projects an equal opportunity for assessment.                    |
| Step 4: Data Collection & Standardisation                               | The availability of relevant data is crucial for assessment. If specific data is unavailable, proxy criteria can be used. Essential data include project name, implementing department, scope, spatial details, cost, and duration.                              |
| Step 5: Calculate Score                                                 | Once criteria, weights, and evaluation measures are set, projects are assessed within the multi-criteria assessment framework. This process ranks them from most important to least important based on their attributes.                                         |
| Step 6: Assess Outcome                                                  | This final step allows decision-makers to calibrate the model to ensure reliability and validity. Adjustments may be made to enhance the accuracy and fairness of the prioritisation results.                                                                    |

2.5 Prioritisation Results

The Capital Prioritisation Model (CPM) is a critical tool used by municipalities to identify and rank capital projects based on their potential impact and benefit to the community. Prioritising capital projects is a critical process that involves identifying and ranking impactful projects for government investment. This helps allocate resources and focus efforts on the municipality’s strategic overview. This section will discuss the relative ranking resulting from the CPM.

### 2.5.1 Project Distribution

The visualisation and analysis of prioritised projects through score distribution is a valuable technique. By examining score distributions, we can detect data trends and patterns, while also pinpointing potential gaps or biases requiring attention. One metric used to gauge distribution is skewness, which measures the degree of asymmetry in the data. A perfectly symmetrical distribution yields a skewness of zero. Conversely, positive skewness signifies a rightward skew, indicating a longer tail on the positive side of the axis.

Within the context of project scores, a positive skewness suggests a preponderance of projects with lower scores and fewer with higher scores. This is typical of the start-up effect (running the model for the first time) and might indicate the necessity for standardising data collection procedures and ensuring uniform evaluation criteria for all projects. Additionally, it could point toward the need for an extra criterion to bolster the prioritisation process. However, it's crucial to emphasise that achieving a normal distribution of scores is of paramount importance. Achieving a normal distribution of scores is crucial for several reasons. Normal distributions, well-understood in statistics, offer predictability for estimating probabilities and making inferences about project outcomes. They enable fair project comparisons, aid balanced decision-making, and support efficient resource allocation. Additionally, striving for a normal distribution encourages an ongoing evaluation process refinement, identifying and rectifying biases or inconsistencies, ultimately leading to improved decision quality.

Ultimately, comprehending the skewness of the score distribution empowers municipalities to enhance project planning practices and optimise resource allocation. Figure 2-3 illustrates the project score distribution for the Municipality.

Figure 2-3: Project Score Distribution

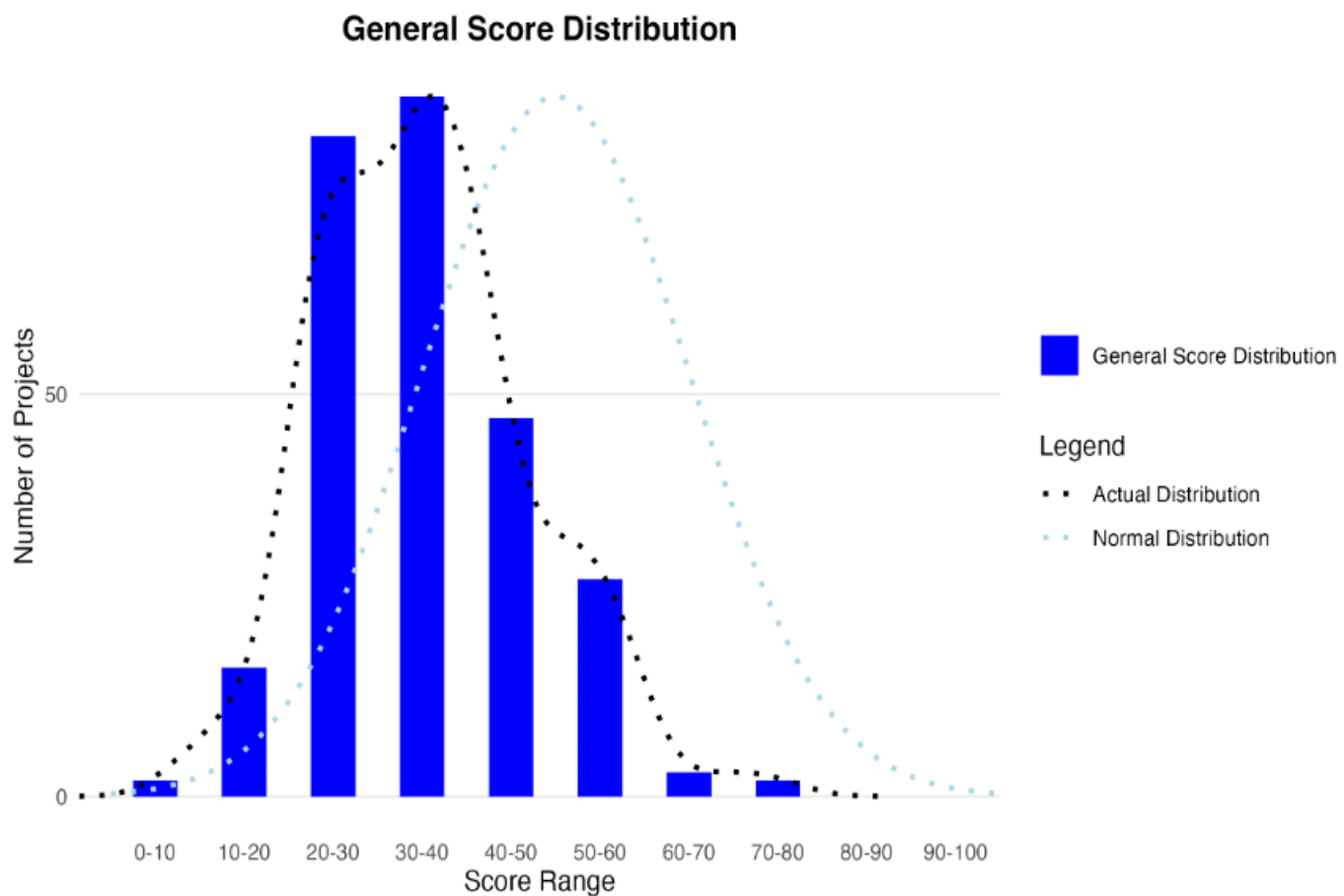


Table 2-2: Project Score Distribution

| Score Range | Total Projects |
|-------------|----------------|
| 0-10        | 2              |
| 10-20       | 16             |
| 20-30       | 82             |
| 30-40       | 87             |
| 40-50       | 47             |
| 50-60       | 27             |
| 60-70       | 3              |
| 70-80       | 2              |
| 80-90       | 0              |
| 90-100      | 0              |

The following observations can be made from Figure 2-3 and Table 2-2:

The distribution of prioritisation scores across the project portfolio reveals important patterns regarding strategic alignment, framework calibration, and the municipality’s ability to advance infrastructure investments that support its spatial and development objectives. The analysis assesses how projects performed against the multi-criteria prioritisation framework, highlighting concentrations of higher-scoring projects, the characteristics of lower-scoring initiatives, and the implications for capital investment decision-making. Key observations are outlined below:

- The scoring distribution demonstrates a clear concentration of projects within the middle ranges of the prioritisation spectrum, with the largest share of projects falling between 20 and 40 points. Specifically, 82 projects fall within the 20–30 range and 87 projects within the 30–40 range, representing the dominant portion of the portfolio. This pattern suggests that a significant share of

projects demonstrate partial alignment with the strategic criteria, performing well in certain dimensions while showing weaker linkages in others.

- A further grouping of projects is observed within the 40–60 range, comprising 47 projects scoring between 40–50 and 27 projects between 50–60. These projects represent initiatives with stronger strategic alignment and clearer connections to municipal spatial priorities, service delivery requirements, or development objectives. While smaller in number compared to the mid-range cohort, these projects demonstrate a higher degree of alignment with the prioritisation framework.
- Only a limited number of projects achieve scores above 60 points, with three projects in the 60–70 range and two projects in the 70–80 range. The absence of projects above 80 points indicates that very few initiatives demonstrate consistently strong performance across all prioritisation criteria. This outcome reflects the rigorous application of the multi-criteria framework, where high scores require strong alignment across spatial targeting, service delivery impact, financial considerations, and broader municipal policy objectives.
- At the lower end of the distribution, 18 projects fall below the 20-point threshold, including two projects in the 0–10 range and 16 projects in the 10–20 range. These projects likely reflect initiatives with limited alignment to the prioritisation criteria or projects addressing operational or administrative requirements without strong spatial or strategic justification. The relatively small proportion of projects in this range indicates that most initiatives demonstrate at least a baseline level of strategic relevance within the portfolio.
- The overall distribution exhibits a moderate positive skew, with the majority of projects concentrated in the 20–40 range and progressively fewer projects achieving higher scores. This pattern is typical when a prioritisation model is applied across a broad portfolio of projects for the first time, as scoring depends heavily on the completeness and consistency of project information. Over time, as project definitions are refined and data inputs become more standardised, the distribution is likely to evolve toward a more balanced profile.
- From a capital planning perspective, the distribution provides important guidance for investment decision-making. Projects in the higher scoring ranges represent the strongest candidates for advancement within the capital programme, while projects in the mid-range require further consideration regarding sequencing, timing, and alignment with available funding. Lower-scoring projects should be reviewed to determine whether they require additional strategic justification, improved project definition, or repositioning within the municipality's planning frameworks.

The prioritisation results demonstrate that while a limited number of projects exhibit very high strategic alignment, the majority of the project portfolio occupies the middle ranges of the scoring framework. This outcome highlights the role of the prioritisation process in differentiating between competing infrastructure investments and provides a structured and transparent basis for determining which projects should be advanced within the municipality's capital expenditure programme.

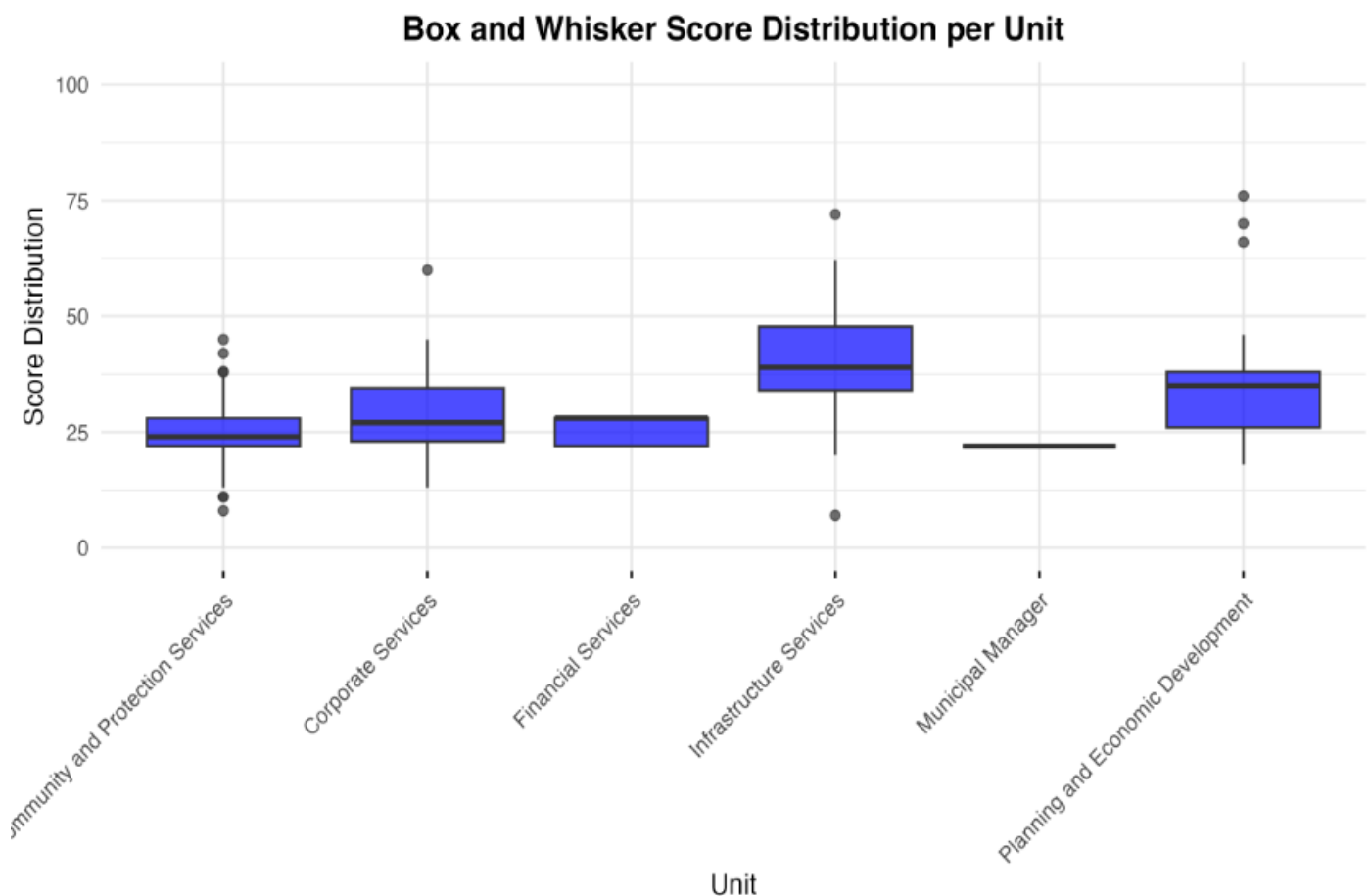
### **2.5.2 Project Score Distribution Across Units**

Comparing project scores within the Municipality serves to discern projects that closely align with the strategic goals and rationale of the Municipality. The visual representation in Figure 2-4 employs a box and whisker diagram to portray the composite project scores spanning the entire Municipality. This diagram is a powerful visual aid that effectively condenses a range of data points into a coherent summary. This graphical representation provides insight into several key aspects of the data. It highlights the median score of a given unit, along with the spectrum between the minimum and maximum scores. Furthermore, it visually conveys the distribution of scores encompassed between the 25th and 75th



percentiles. The "x" symbol corresponds to the unit's average score. Meanwhile, the endpoints of the whiskers extend to indicate the maximum and minimum scores. In this diagram, projects that fall within the range of scores spanning from the minimum value to the 25th percentile are positioned along the lower whisker. Conversely, projects with scores ranging from the maximum value to the 75th percentile find their place along the upper whisker and within the box section of the diagram.

Figure 2-4: Score Distribution per Unit



The following observations can be made from Figure 2-4:

The box and whisker plot illustrates the distribution of prioritisation scores across municipal units, providing insight into the relative strategic alignment of projects and the variability of performance across organisational functions. The analysis highlights how project scores cluster within each unit, identifies the degree of variability in project performance, and reveals structural differences between service delivery units and administrative functions. Key observations are noted below:

- The score distribution indicates clear variation between municipal units in terms of strategic alignment. Infrastructure Services demonstrates the highest median score, approximately in the upper-30 to low-40 range, with the interquartile range concentrated roughly between the mid-30s and mid-40s. This pattern indicates that the majority of infrastructure-related projects demonstrate stronger alignment with the prioritisation framework relative to other units. Planning and Economic Development follows with a median score in the low-to-mid-30 range, with several higher-scoring outliers extending well above 60 points, reflecting the presence of projects with strong spatial and strategic alignment.
- Corporate Services and Financial Services display median scores clustered within the mid-20 range, indicating moderate alignment with the prioritisation criteria. Corporate Services exhibits a slightly

broader distribution, including a notable higher-scoring outlier approaching approximately 60 points, suggesting that while most initiatives are operational in nature, certain projects demonstrate stronger strategic alignment. Financial Services, by contrast, shows a relatively narrow range of scores centred around the mid-20 range, reflecting a portfolio largely composed of operational or support-oriented projects.

- Community and Protection Services demonstrates a similar distribution pattern, with a median score in the mid-20 range and moderate variability across projects. The presence of several higher-scoring observations above the interquartile range indicates that some projects within this unit demonstrate stronger alignment with strategic criteria, although the majority fall within the moderate scoring band of the prioritisation framework.
- The Municipal Manager portfolio displays the lowest and most concentrated score distribution, with a median score around the low-20 range and very limited variability. This reflects the small number of projects within this portfolio and the administrative nature of these initiatives, which typically lack strong spatial targeting or direct infrastructure delivery components.
- Distinct functional groupings emerge when considering the distribution of scores across units. Service delivery-oriented units, particularly Infrastructure Services and Planning and Economic Development, demonstrate relatively higher median scores and greater variability, reflecting projects linked to infrastructure investment, spatial development priorities, and sector master planning. Operational and administrative units, including Financial Services, Corporate Services, and the Municipal Manager portfolio, cluster within lower score ranges due to the nature of their projects, which primarily support internal municipal operations rather than direct service delivery infrastructure.
- The observed distribution pattern highlights the effectiveness of the prioritisation framework in differentiating between projects with strong strategic and spatial alignment and those that serve primarily administrative or operational functions. Infrastructure and spatial planning portfolios tend to achieve higher prioritisation scores due to their direct contribution to service delivery, spatial targeting, and development objectives, while internal support projects naturally score lower within a framework designed to prioritise infrastructure investment and spatial transformation.

The box and whisker analysis demonstrates that the distribution of scores across municipal units reflects the differing functional mandates within the municipality. Units responsible for infrastructure delivery and spatial planning exhibit stronger alignment with the prioritisation framework, while administrative units cluster within lower score ranges due to the operational nature of their project portfolios. This distribution confirms that the prioritisation framework effectively differentiates between project types and provides a credible basis for evidence-based capital investment decision-making.

### **2.5.3 Project Score Analysis: Score per Unit**

The prioritisation model is used to rank projects in order of importance. To validate the model, the distribution of scores of projects must be considered. A fair score distribution should show a gradual increase in the number of projects as the score increases. A clustered distribution of scores could indicate bias within the model or an underrepresentation of data attributes. For example, if most projects do not have a location or a budget, then most projects will score low, resulting in a clustered distribution – even if the model is well calibrated. Figure 2-5 illustrates the score per project for all Units.

Figure 2-5: Score per Project for All Units

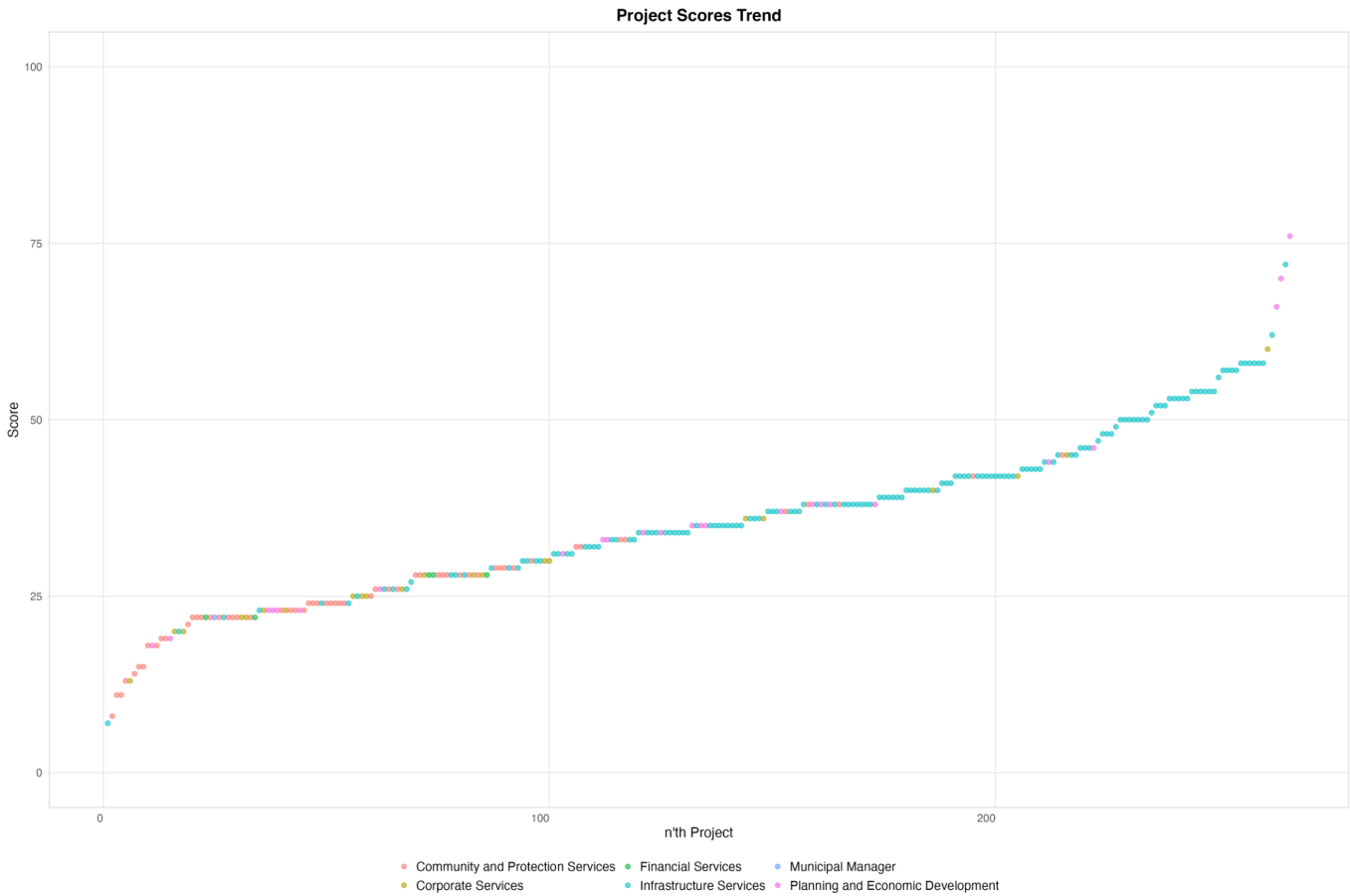
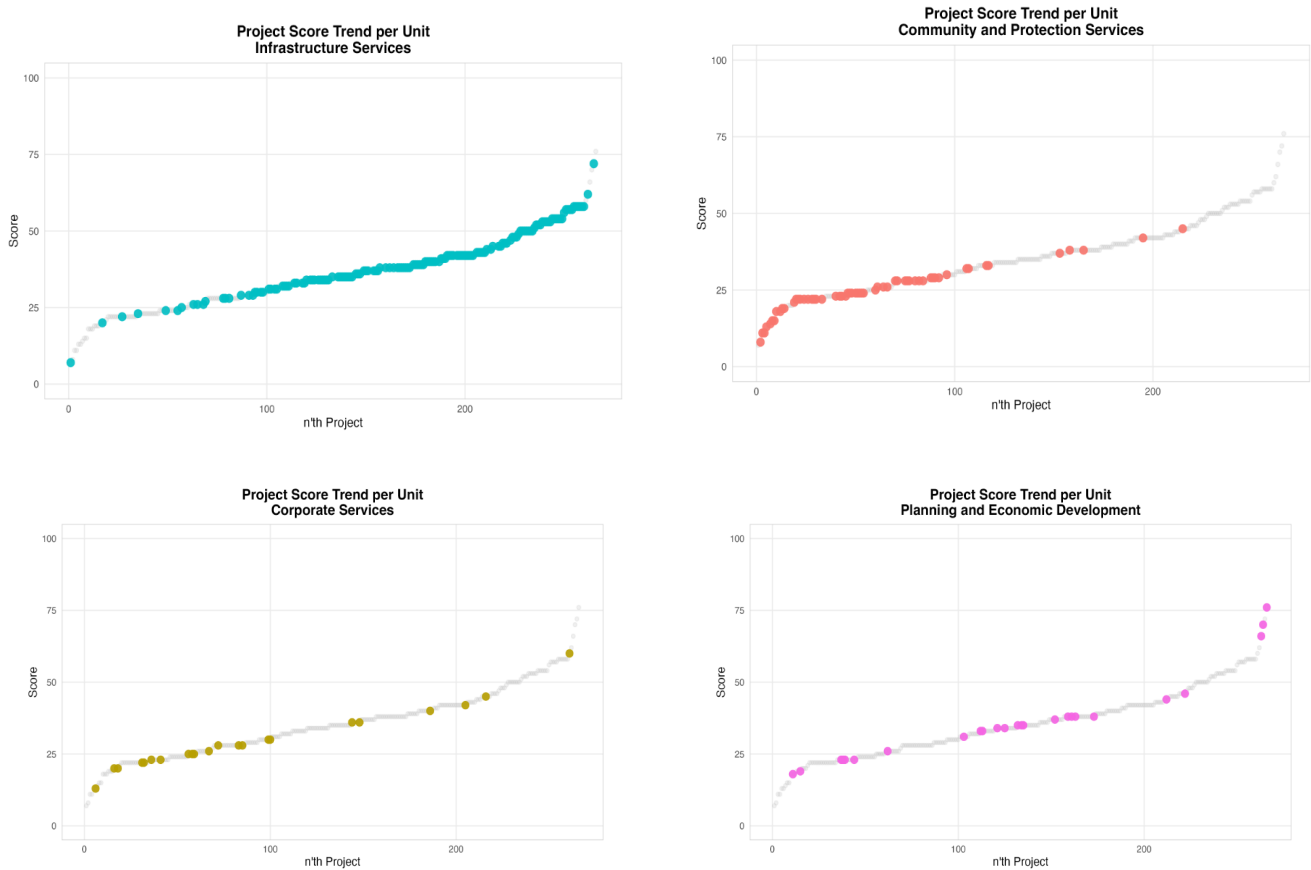
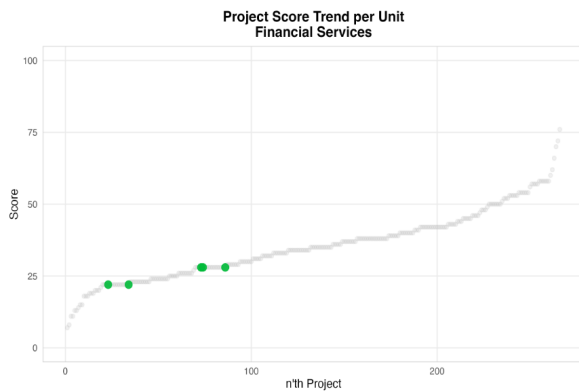
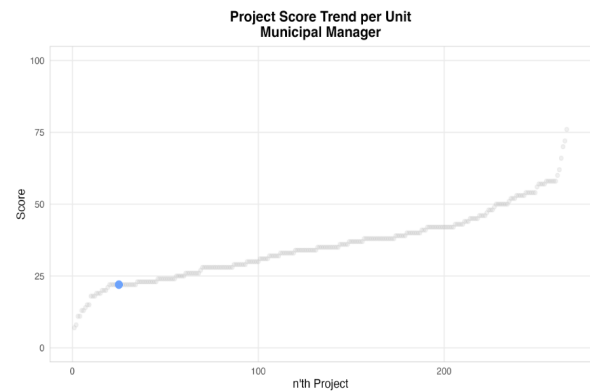


Figure 2-6: Score per Project for All Units - split per Unit





The following observations can be made from Figure 2-5 and Figure 2-6:

The progression of project scores across municipal units provides an additional validation of the prioritisation model by illustrating how projects are ranked according to their strategic alignment. Examining the score progression allows the municipality to assess whether the model differentiates projects gradually and fairly, or whether clustering patterns suggest potential gaps in project data or evaluation criteria. The analysis presented in Figure 2-7 evaluates the score progression both across the overall portfolio and within individual municipal units. Key observations are outlined below:

- The overall project score trend demonstrates a smooth upward progression from approximately 7 to 75 points, forming a gradual S-curve pattern across the full project portfolio. This progression indicates that the prioritisation model differentiates projects incrementally rather than clustering scores within narrow bands. The absence of abrupt jumps or dense clustering confirms that the multi-criteria framework is effectively capturing varying levels of strategic alignment across the project portfolio.
- Units managing larger project portfolios exhibit broader score distributions, reflecting the diversity of projects evaluated within those functions. Infrastructure Services demonstrates the widest range of scores, extending from low-scoring operational initiatives in the lower ranges to high-scoring strategic infrastructure projects approaching the upper-70 range. Community and Protection Services and Planning and Economic Development display similar gradual progressions, confirming that projects within these service-delivery functions vary substantially in their alignment with spatial, technical, and service delivery priorities.
- Units with smaller capital portfolios demonstrate narrower score distributions, reflecting the functional nature of their project portfolios rather than limitations in the prioritisation framework. Financial Services and the Municipal Manager portfolio each contain only a limited number of projects, resulting in a more constrained score progression. These projects generally fall within the lower to mid-range of the scoring spectrum, which is consistent with their administrative and institutional focus rather than direct infrastructure delivery.
- Corporate Services presents a moderate spread of scores with a gradual upward progression. While many of its projects are operational in nature, the presence of higher-scoring projects indicates that certain initiatives—particularly those related to institutional capacity, ICT systems, and municipal facilities—demonstrate stronger alignment with the prioritisation criteria.
- Importantly, no units display significant score clustering within a single band, which would typically indicate incomplete data inputs or poorly calibrated evaluation criteria. Instead, the score progression across all units demonstrates consistent incremental increases, suggesting that project data inputs are sufficiently complete to enable meaningful differentiation between initiatives.

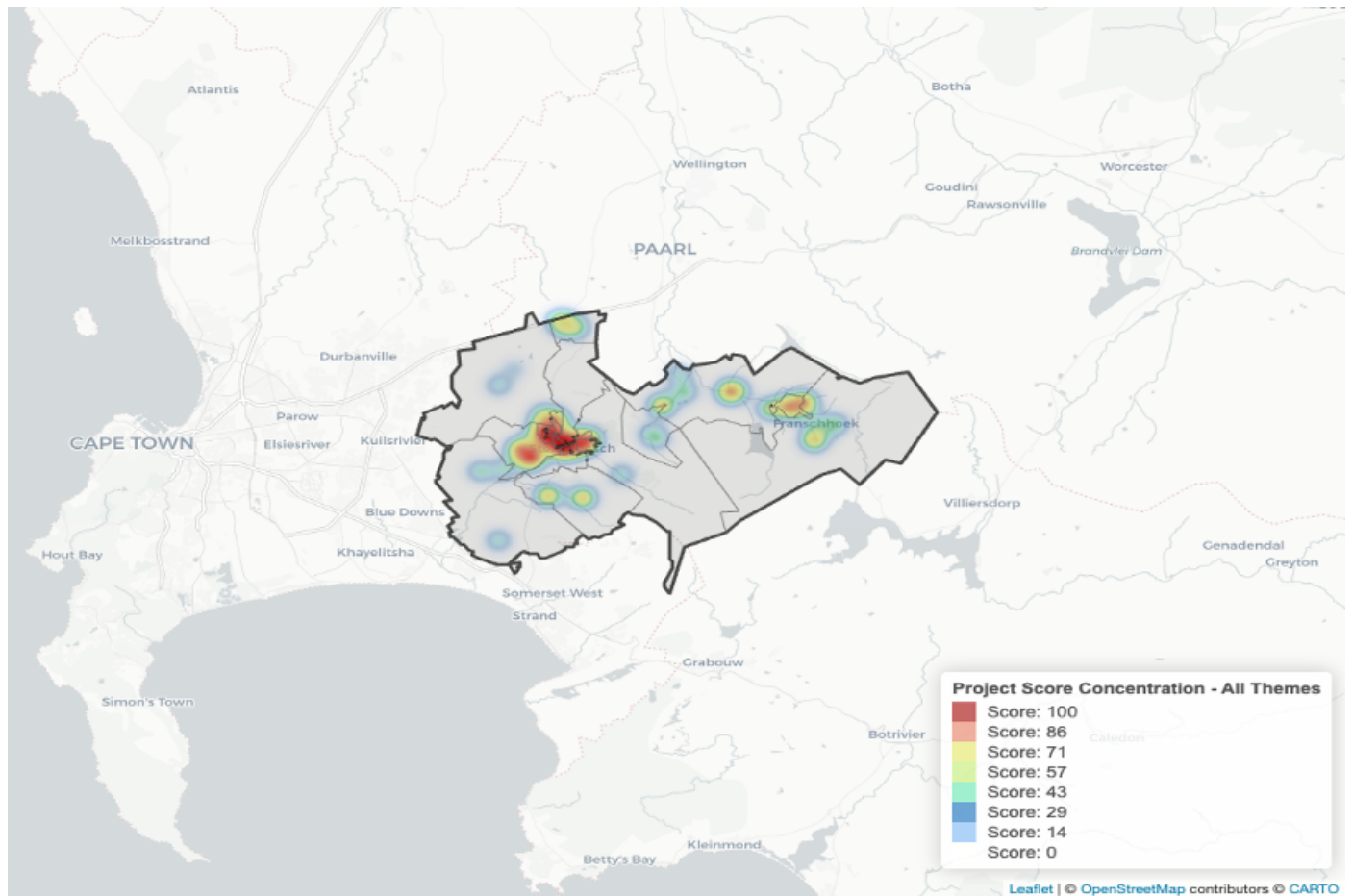
- The gradual score progression across the portfolio confirms that the prioritisation model is functioning as intended. Projects with stronger spatial targeting, infrastructure impact, and service delivery outcomes achieve higher scores, while projects with more limited strategic alignment occupy the lower ranges of the distribution. This pattern reinforces the ability of the model to distinguish between projects based on their contribution to municipal development objectives.

The project score progression analysis therefore validates the effectiveness of the prioritisation model in assessing strategic alignment across the municipal project portfolio. The smooth progression of scores across units confirms that the framework differentiates projects based on genuine strategic merit rather than artificial clustering. This provides confidence that the prioritisation results form a reliable basis for evidence-based capital investment decision-making and the subsequent alignment of projects with the municipality's long-term financial planning framework.

#### **2.5.4 Spatial Alignment**

The prioritisation tool provides a significant advantage in that it allows for both alphanumeric and spatial data analytics. This means that spatial inputs can be used to prioritise projects, allowing for a more targeted approach. As per Section 152 (1) (b), (c), and (d) of the Constitution, a municipality is obligated to ensure sustainable provision of services to communities, foster social and economic development, and create safe and healthy environments. Section 152 (2) further emphasises that a municipality must endeavour, within its financial and administrative capacities, to realise the goals outlined in Section 152 (1). Given the prevailing developmental pressures in South Africa, notably the scarcity of resources to meet municipalities' infrastructure demands, this scenario is coupled with the constitutional framework and other planning documents. Consequently, the principle of spatial targeting has been adopted. Spatial targeting involves a deliberate concentration of efforts within a specific spatial area to attain a particular desired outcome or objective. Ultimately, the use of spatial data analytics in the prioritisation process helps to ensure that resources are allocated efficiently and effectively, resulting in more equitable and sustainable development. Figure 2-7 represents the concentration of scores of projects spatially.

Figure 2-7: Generalised Spatial Representation of Project Scores



The following observations can be made from Figure 2-7:

The integration of spatial data analytics within the prioritisation framework enables the municipality to assess how capital projects align with spatial development objectives and service delivery priorities. The spatial distribution of project scores provides insight into the geographic concentration of higher-scoring initiatives and the extent to which the prioritisation framework supports the strategic direction of the Municipal Spatial Development Framework (MSDF). Key observations are noted below:

- The combined thematic heatmap indicates a clear concentration of higher-scoring projects within the Stellenbosch urban core and its surrounding urbanised areas. The most intense clustering occurs within the central Stellenbosch area and the Adam Tas development corridor, with an additional notable concentration in Franschhoek. These locations correspond with established urban settlements and key economic nodes identified in the MSDF, suggesting that projects located within these areas tend to demonstrate stronger alignment with spatial development priorities, infrastructure capacity, and service demand.
- Secondary clusters of project activity are visible across other parts of the municipal area, particularly around Franschhoek and portions of the greater Stellenbosch urban region, as well as smaller isolated nodes distributed throughout the municipal area. These clusters indicate that capital investment proposals are generally aligned with existing settlement structures where population density, infrastructure networks, and economic activity are concentrated.
- Lower-intensity project concentrations are visible across peripheral and rural portions of the municipality, where projects appear more dispersed spatially. These areas display fewer high-scoring initiatives, which reflects the nature of spatial prioritisation criteria that favour settlement consolidation, infrastructure efficiency, and proximity to established service networks. Projects in

these areas may therefore score lower in spatial alignment despite addressing important local service delivery needs.

- The spatial distribution observed in the heatmap reflects a pattern of investment broadly aligned with the municipality's spatial development approach of reinforcing existing urban settlements and strategic development corridors. The concentration within the Stellenbosch urban core and along the Adam Tas corridor is particularly significant, as this corridor represents a key spatial restructuring and economic development focus area within the municipality's long-term planning framework.
- Importantly, the spatial distribution does not suggest the exclusion of rural or peripheral areas. Rather, it illustrates the natural outcome of a prioritisation framework that rewards projects demonstrating stronger spatial integration, population service potential, and alignment with identified development nodes. Projects located in lower-density areas remain present in the portfolio but typically achieve lower composite scores due to the structure of the spatial criteria.

The spatial heatmap analysis indicates that higher-scoring projects tend to cluster within established settlements and strategic development corridors across the Stellenbosch municipal area. This pattern suggests that the prioritisation framework successfully integrates spatial considerations into the capital investment assessment process, supporting infrastructure investment decisions that reinforce the municipality's spatial development objectives while maintaining a balanced distribution of projects across the broader municipal area.

## 2.6 Concluding Remarks

The multi-criteria assessment framework demonstrates strong effectiveness as a capital expenditure prioritisation tool, supporting the differentiation of projects based on strategic alignment while maintaining fairness across the municipal project portfolio. The overall score distribution, together with the smooth progression of project scores across the scoring range, confirms that the model functions without systematic bias. The concentration of projects within the moderate score ranges indicates that a substantial portion of the municipal capital portfolio demonstrates meaningful alignment with Integrated Development Plan (IDP) priorities and Municipal Spatial Development Framework (MSDF) spatial objectives.

Differences in scoring patterns between municipal units reflect expected functional characteristics rather than inconsistencies in the assessment framework. Infrastructure Services demonstrates the strongest overall performance, reflecting the spatially targeted nature of infrastructure investments and the alignment of many projects with sector master plans and service delivery priorities. Planning and Economic Development similarly demonstrates relatively strong performance due to the strategic significance of spatial planning, housing, and economic development initiatives within the municipal development agenda. By contrast, portfolios such as Financial Services and the Municipal Manager reflect lower average scores, which is consistent with the administrative and institutional nature of projects within these units that typically have limited spatial targeting or direct infrastructure delivery impact.

Spatial analysis further supports the validity of the prioritisation outcomes. The heatmap of project scores illustrates a clear concentration of higher-scoring projects within the Stellenbosch urban core and surrounding settlement areas, with notable clustering along the Adam Tas development corridor and within the Franschhoek node. These areas correspond with key development nodes and corridors identified in the MSDF, indicating that projects located within established settlements and priority growth



areas tend to achieve stronger alignment with spatial development objectives and infrastructure investment criteria. The spatial distribution, therefore, demonstrates how the prioritisation framework supports the translation of spatial policy into investment decision-making.

The analysis also highlights several opportunities to strengthen future prioritisation cycles. Improved completeness of project data, particularly spatial coordinates, implementation timeframes, and indicative cost estimates, would enhance the precision of the scoring process. Periodic review of assessment criteria would ensure continued alignment with evolving municipal priorities, including climate resilience, renewable energy transitions, and digital infrastructure development. Greater integration of lifecycle cost considerations would further strengthen the framework by balancing capital investment requirements with long-term operational affordability. Institutionalising the multi-criteria prioritisation approach within the municipality's annual capital budgeting process would reinforce consistent, transparent and evidence-based decision-making, support the efficient allocation of limited financial resources while advance the municipality's long-term development objectives.

# Annexure



| Unit                              | Department                                | Project Name                                                                         | Project Score |
|-----------------------------------|-------------------------------------------|--------------------------------------------------------------------------------------|---------------|
| Community and Protection Services | Cemeteries                                | Vehicle Fleet: Cemeteries                                                            | 24            |
| Community and Protection Services | Cemeteries                                | Vehicle Fleet: Cemeteries                                                            | 24            |
| Community and Protection Services | Cemeteries                                | Calcatta Memorial Park                                                               | 21            |
| Community and Protection Services | Community Development                     | Furniture, Tools & Equipment: Comm Development                                       | 18            |
| Community and Protection Services | Community Development                     | Social Relief Distress Vehicle                                                       | 11            |
| Community and Protection Services | Community Development                     | Upgrading: Early Childhood Development Centres on Municipal Land                     | 11            |
| Community and Protection Services | Community Services: Library Services      | Library Books                                                                        | 29            |
| Community and Protection Services | Community Services: Library Services      | Upgrade Stellenbosch Library                                                         | 26            |
| Community and Protection Services | Community Services: Library Services      | Vehicles                                                                             | 24            |
| Community and Protection Services | Community Services: Library Services      | Furniture, Tools & Equipment: Pniel Library                                          | 22            |
| Community and Protection Services | Community Services: Library Services      | Furniture, Tools and Equipment: Kayamandi                                            | 22            |
| Community and Protection Services | Community Services: Library Services      | Upgrading: Cloetesville Library                                                      | 22            |
| Community and Protection Services | Community Services: Library Services      | Furniture, Tools and Equipment: Idas Valley                                          | 18            |
| Community and Protection Services | Director: Community & Protection Services | Furniture, Tools & Equipment : Protection Services                                   | 26            |
| Community and Protection Services | Disaster Management                       | Re tarring of the Stellenbosch fire station drill yard                               | 30            |
| Community and Protection Services | Disaster Management                       | Vehicle fleet: Disaster Management                                                   | 23            |
| Community and Protection Services | Environmental Management: Implementation  | Specialized Equipment: Workshop                                                      | 24            |
| Community and Protection Services | Environmental Management: Implementation  | Vehicle Fleet: Workshop                                                              | 24            |
| Community and Protection Services | Environmental Management: Implementation  | Furniture, Tools & Equipment: Air and Noise Control                                  | 22            |
| Community and Protection Services | Environmental Management: Implementation  | Furniture, Tools & Equipment: Environmental Management                               | 22            |
| Community and Protection Services | Environmental Management: Urban Forestry  | Design and implement electronic Urban Forestry management tool                       | 32            |
| Community and Protection Services | Environmental Management: Urban Forestry  | Specialized equipment: Urban Forestry                                                | 28            |
| Community and Protection Services | Environmental Management: Urban Forestry  | Furniture, Tools & Equipment: Urban Forestry                                         | 22            |
| Community and Protection Services | Environmental Management: Urban Forestry  | Fencing :Urban Forestry                                                              | 19            |
| Community and Protection Services | Environmental Management: Urban Forestry  | Vehicle Fleet : Urban Foestry                                                        | 19            |
| Community and Protection Services | Fire and Rescue Services                  | Specialized Vehicles: Fire                                                           | 29            |
| Community and Protection Services | Fire and Rescue Services                  | Vehicle fleet: Fire Services                                                         | 29            |
| Community and Protection Services | Fire and Rescue Services                  | Rescue equipment                                                                     | 23            |
| Community and Protection Services | Fire and Rescue Services                  | Furniture, Tools & Equipment: Fire                                                   | 22            |
| Community and Protection Services | Fire and Rescue Services                  | Fire Station - Jamestown                                                             | 13            |
| Community and Protection Services | Halls                                     | Vehicle Fleet: Halls                                                                 | 24            |
| Community and Protection Services | Halls                                     | Upgrading of Halls                                                                   | 23            |
| Community and Protection Services | Halls                                     | Furniture, Tools & Equipment: Halls                                                  | 8             |
| Community and Protection Services | Law Enforcement and Security              | K9 Unit                                                                              | 29            |
| Community and Protection Services | Law Enforcement and Security              | Install and Upgrade CCTV/ LPR Cameras In WC024                                       | 28            |
| Community and Protection Services | Law Enforcement and Security              | Install Computerized Access Security Systems and CCTV Cameras At Municipal Buildings | 28            |
| Community and Protection Services | Law Enforcement and Security              | Neighborhood Watch Safety equipment                                                  | 28            |
| Community and Protection Services | Law Enforcement and Security              | Security Upgrades                                                                    | 28            |
| Community and Protection Services | Law Enforcement and Security              | Law Enforcement Tools and Equipment                                                  | 26            |
| Community and Protection Services | Law Enforcement and Security              | Vehicle Fleet: Law Enforcement                                                       | 24            |
| Community and Protection Services | Law Enforcement and Security              | Furniture, Tools & Equipment: Law Enforcement                                        | 22            |
| Community and Protection Services | Parks and Cemeteries                      | Upgrading of Parks                                                                   | 33            |
| Community and Protection Services | Parks and Cemeteries                      | Urban Greening: Beautification: Main Routes and Tourist Routes                       | 33            |
| Community and Protection Services | Parks and Cemeteries                      | Beautification of Parks and Cemeteries                                               | 32            |
| Community and Protection Services | Parks and Cemeteries                      | Fencing :Parks and Gardens                                                           | 28            |
| Community and Protection Services | Parks and Cemeteries                      | Furniture, Tools & Equipment: Parks & Cemetries                                      | 28            |
| Community and Protection Services | Parks and Cemeteries                      | Vehicle Fleet: Parks & Cemeteries                                                    | 25            |
| Community and Protection Services | Parks and Cemeteries                      | Purchase of Specialised Vehicles                                                     | 24            |
| Community and Protection Services | Sports Grounds and Picnic Sites           | Recreational Equipment Sport                                                         | 45            |
| Community and Protection Services | Sports Grounds and Picnic Sites           | Re-Surface of Netball/Tennis Courts                                                  | 42            |
| Community and Protection Services | Sports Grounds and Picnic Sites           | Installation of cricket nets                                                         | 38            |
| Community and Protection Services | Sports Grounds and Picnic Sites           | Specialized Vehicles: Sports                                                         | 38            |
| Community and Protection Services | Sports Grounds and Picnic Sites           | Jonkershoek Picnic Site                                                              | 37            |
| Community and Protection Services | Sports Grounds and Picnic Sites           | Upgrade of Sport Facilities                                                          | 23            |
| Community and Protection Services | Sports Grounds and Picnic Sites           | Furniture, Tools & Equipment: Sports                                                 | 22            |
| Community and Protection Services | Sports Grounds and Picnic Sites           | Fencing: Sport Grounds (WC024)                                                       | 15            |
| Community and Protection Services | Traffic Services                          | Furniture, Tools & Equipment: Traffic Services                                       | 28            |
| Community and Protection Services | Traffic Services                          | Specialized Vehicles: Traffic                                                        | 24            |

| Unit                              | Department                                      | Project Name                                                         | Project Score |
|-----------------------------------|-------------------------------------------------|----------------------------------------------------------------------|---------------|
| Community and Protection Services | Traffic Services                                | Traffic Fleet                                                        | 15            |
| Community and Protection Services | Traffic Services                                | Replacement of vehicles                                              | 14            |
| Corporate Services                | Information and Communications Technology (ICT) | ICT Cable Reticulation and Management                                | 60            |
| Corporate Services                | Information and Communications Technology (ICT) | Upgrading Communication Network                                      | 36            |
| Corporate Services                | Information and Communications Technology (ICT) | Server Storage expansion and upgrades                                | 28            |
| Corporate Services                | Information and Communications Technology (ICT) | Upgrade and Expansion of IT Infrastructure Platforms                 | 28            |
| Corporate Services                | Information and Communications Technology (ICT) | Purchase and Replacement of Computer/software and Peripheral devices | 22            |
| Corporate Services                | Information and Communications Technology (ICT) | Fibre Optic Implementation                                           | 20            |
| Corporate Services                | Properties and Municipal Building Maintenance   | Structural Improvement: General                                      | 45            |
| Corporate Services                | Properties and Municipal Building Maintenance   | Upgrading of Office Space: Community Services (Urban Forestry)       | 42            |
| Corporate Services                | Properties and Municipal Building Maintenance   | Structural Upgrade: Heritage Building                                | 40            |
| Corporate Services                | Properties and Municipal Building Maintenance   | La Motte Fire Station                                                | 36            |
| Corporate Services                | Properties and Municipal Building Maintenance   | Upgrading: Law Enforcement Offices                                   | 30            |
| Corporate Services                | Properties and Municipal Building Maintenance   | Upgrading: Main Office Complex                                       | 30            |
| Corporate Services                | Properties and Municipal Building Maintenance   | Furniture, Tools & Equipment: Property Management PC_0196            | 28            |
| Corporate Services                | Properties and Municipal Building Maintenance   | Upgrading: Admin Building and Community Halll                        | 26            |
| Corporate Services                | Properties and Municipal Building Maintenance   | Structural Maintenance/Upgrade: Beltana                              | 25            |
| Corporate Services                | Properties and Municipal Building Maintenance   | Upgrading and conversion of Fire House to a Training Centre          | 25            |
| Corporate Services                | Properties and Municipal Building Maintenance   | Upgrading of New Office Space: Ryneveld Street                       | 25            |
| Corporate Services                | Properties and Municipal Building Maintenance   | Airconditioners                                                      | 23            |
| Corporate Services                | Properties and Municipal Building Maintenance   | Traffic Offices                                                      | 23            |
| Corporate Services                | Properties and Municipal Building Maintenance   | Kayamandi: Upgrading of Makapula Hall                                | 22            |
| Corporate Services                | Properties and Municipal Building Maintenance   | Furniture, Tools & Equipment: Property Management PC_0371            | 20            |
| Corporate Services                | Properties and Municipal Building Maintenance   | Upgrading Fencing                                                    | 13            |
| Financial Services                | Financial Management Services                   | Furniture, Tools & Equipment: Rev n Exp                              | 28            |
| Financial Services                | Financial Management Services                   | Furniture, Tools & Equipment: SCM                                    | 28            |
| Financial Services                | Financial Management Services                   | Furniture, Tools & Equipment: FS                                     | 22            |
| Financial Services                | Financial Management Services                   | Vehicle Fleet: FMS                                                   | 22            |
| Financial Services                | Financial Management Stores                     | Upgrade Municipal Stores                                             | 28            |
| Infrastructure Services           | Electrical Services                             | Cable replacement 66kV                                               | 58            |
| Infrastructure Services           | Electrical Services                             | Energy Balancing - Metering and Mini-Substations                     | 58            |
| Infrastructure Services           | Electrical Services                             | Kayamandi(Costa grounds)new substation 11 kV switching station       | 58            |
| Infrastructure Services           | Electrical Services                             | Network Cable Replace 11 Kv                                          | 58            |
| Infrastructure Services           | Electrical Services                             | STB Switchgear (11kV) SF6                                            | 58            |
| Infrastructure Services           | Electrical Services                             | Uninterrupted Power Supply for buildings                             | 58            |
| Infrastructure Services           | Electrical Services                             | System Control Centre & Upgrade Telemetry:                           | 54            |
| Infrastructure Services           | Electrical Services                             | Upgrade transformers at Main substation 7.5MVA to 20MVA              | 54            |
| Infrastructure Services           | Electrical Services                             | Vehicles: Electrical Services                                        | 54            |
| Infrastructure Services           | Electrical Services                             | Automatic Meter Reader                                               | 50            |
| Infrastructure Services           | Electrical Services                             | Demand Side Management Geyser Control                                | 50            |
| Infrastructure Services           | Electrical Services                             | Energy Efficiency and Demand Side Management                         | 50            |
| Infrastructure Services           | Electrical Services                             | Meter Panels                                                         | 50            |
| Infrastructure Services           | Electrical Services                             | Replace Ineffective Meters                                           | 50            |
| Infrastructure Services           | Electrical Services                             | Ad-Hoc Provision of Streetlighting                                   | 46            |
| Infrastructure Services           | Electrical Services                             | Electrification INEP                                                 | 43            |
| Infrastructure Services           | Electrical Services                             | Integrated National Electrification Programme                        | 43            |
| Infrastructure Services           | Electrical Services                             | Jan Marais Upgrade: Remove Existing Tx and replace with 20MVA        | 43            |
| Infrastructure Services           | Electrical Services                             | Electricity Network: Pniel                                           | 42            |
| Infrastructure Services           | Electrical Services                             | Furniture, Tools and Equipment: Electrical Services                  | 42            |
| Infrastructure Services           | Electrical Services                             | Switchgear Substation Cascade                                        | 42            |
| Infrastructure Services           | Electrical Services                             | Switchgear Substation Papegaairand                                   | 42            |
| Infrastructure Services           | Electrical Services                             | Switchgear Substation Technopark                                     | 42            |
| Infrastructure Services           | Electrical Services                             | Switchgear Substation University                                     | 42            |
| Infrastructure Services           | Electrical Services                             | Switchgear Substation Welgevonden                                    | 42            |
| Infrastructure Services           | Electrical Services                             | Switvhgear Substation Kayamandi                                      | 42            |
| Infrastructure Services           | Electrical Services                             | Bien don 66/11kV substation new                                      | 39            |
| Infrastructure Services           | Electrical Services                             | Cable Network: Franschhoek                                           | 39            |
| Infrastructure Services           | Electrical Services                             | Replace Control Panels 66 kV & Circuit breakers                      | 39            |

| Unit                    | Department                    | Project Name                                                                                      | Project Score |
|-------------------------|-------------------------------|---------------------------------------------------------------------------------------------------|---------------|
| Infrastructure Services | Electrical Services           | Streetlights R304                                                                                 | 39            |
| Infrastructure Services | Electrical Services           | Substation 66kV equipment ( Jan Marais)                                                           | 38            |
| Infrastructure Services | Electrical Services           | Substation 66kV equipment ( Main s)                                                               | 38            |
| Infrastructure Services | Electrical Services           | Substation 66kV equipment (Golf,)                                                                 | 38            |
| Infrastructure Services | Electrical Services           | Substation 66kV equipment (Markotter)                                                             | 38            |
| Infrastructure Services | Electrical Services           | Third transformer and associated works 20MVA Cloetesville                                         | 38            |
| Infrastructure Services | Electrical Services           | 20MW Renewable energy project                                                                     | 34            |
| Infrastructure Services | Electrical Services           | Battery Storage systems and rooftop PV for critical buildings                                     | 34            |
| Infrastructure Services | Electrical Services           | Battery Storage systems and rooftop PV for critical plants                                        | 34            |
| Infrastructure Services | Electrical Services           | Control Room implementation                                                                       | 34            |
| Infrastructure Services | Electrical Services           | Hot water load control                                                                            | 34            |
| Infrastructure Services | Electrical Services           | SCADA Implementation                                                                              | 34            |
| Infrastructure Services | Electrical Services           | Turnkey - EPC of Hybrid inverter with Battery Storage Systems at Stellenbosch Community Buildings | 32            |
| Infrastructure Services | Electrical Services           | Switchgear Substation Blake 2                                                                     | 30            |
| Infrastructure Services | Electrical Services           | Switchgear Substation Paradyskloof                                                                | 30            |
| Infrastructure Services | Electrical Services           | Switchgear Substation van der Stel                                                                | 26            |
| Infrastructure Services | Electrical Services           | Northern Extension Bulk Supply                                                                    | 7             |
| Infrastructure Services | Infrastructure Services       | Furniture, Tools & Equipment: IS                                                                  | 20            |
| Infrastructure Services | Project Management Unit (PMU) | Franschhoek Mooiwater 236                                                                         | 38            |
| Infrastructure Services | Project Management Unit (PMU) | Kayamandi: Zone O (±711 services)                                                                 | 38            |
| Infrastructure Services | Project Management Unit (PMU) | Upgrading Ad hoc Housing Projects                                                                 | 38            |
| Infrastructure Services | Project Management Unit (PMU) | Furniture, Tools & Equipment: PMU                                                                 | 31            |
| Infrastructure Services | Roads and Stormwater          | Adhoc Reconstruction Of Roads (WC024)                                                             | 57            |
| Infrastructure Services | Roads and Stormwater          | Parking Area Upgrades - Stellenbosch                                                              | 57            |
| Infrastructure Services | Roads and Stormwater          | George Blake Urban Upgrade                                                                        | 53            |
| Infrastructure Services | Roads and Stormwater          | Reseal Roads - Stellenbosch & Surrrounding                                                        | 53            |
| Infrastructure Services | Roads and Stormwater          | River Rehabilitation Implementation                                                               | 52            |
| Infrastructure Services | Roads and Stormwater          | Upgrade Stormwater System                                                                         | 51            |
| Infrastructure Services | Roads and Stormwater          | Upgrade Stormwater Retention Facilities                                                           | 50            |
| Infrastructure Services | Roads and Stormwater          | Bridge Assessment and Design - Lacotte River Flood Resilieance                                    | 40            |
| Infrastructure Services | Roads and Stormwater          | Bridge Assessment and Design - Stiebeuel River Pedestrian Bridges                                 | 40            |
| Infrastructure Services | Roads and Stormwater          | Bridge Assessment and Design Stellenbosch and surrounding                                         | 40            |
| Infrastructure Services | Roads and Stormwater          | Wilderbosch Extension to Trumali                                                                  | 39            |
| Infrastructure Services | Roads and Stormwater          | Reseal Roads - Klapmuts, Raithby & Surrounding                                                    | 38            |
| Infrastructure Services | Roads and Stormwater          | Update Stormwater Masterplan                                                                      | 38            |
| Infrastructure Services | Roads and Stormwater          | Devon Valley Roads - Safety Improvements Structural Repairs                                       | 35            |
| Infrastructure Services | Roads and Stormwater          | Reseal Roads - Franschhoek & Surrrounding                                                         | 35            |
| Infrastructure Services | Roads and Stormwater          | Upgrade: Lower Dorp Street                                                                        | 35            |
| Infrastructure Services | Roads and Stormwater          | Reseal Roads - Kylemore & Surrounding                                                             | 34            |
| Infrastructure Services | Roads and Stormwater          | Specialized Vehicles: Roads and Stormwater                                                        | 34            |
| Infrastructure Services | Roads and Stormwater          | Wilderbosch Extention to Technopark                                                               | 32            |
| Infrastructure Services | Roads and Stormwater          | Adam Tas Road Intersection Upgrades                                                               | 25            |
| Infrastructure Services | Roads and Stormwater          | Vehicles Fleet: Roads and Stormwater                                                              | 24            |
| Infrastructure Services | Roads and Stormwater          | Furniture, Tools & Equipment: Roads & Stormwater                                                  | 22            |
| Infrastructure Services | Traffic Engineering           | Traffic Calming Projects: Implementation                                                          | 62            |
| Infrastructure Services | Traffic Engineering           | Road Upgrades at School Precincts                                                                 | 53            |
| Infrastructure Services | Traffic Engineering           | Bird Street Dualling - Adam Tas to Kayamandi                                                      | 50            |
| Infrastructure Services | Traffic Engineering           | Furniture, Tools & Equipment: Traffic Engineering                                                 | 46            |
| Infrastructure Services | Traffic Engineering           | Traffic Management Improvement Programme                                                          | 45            |
| Infrastructure Services | Traffic Engineering           | Traffic Signal Control: Installation and Upgrading of Traffic Signals and Associated Components   | 45            |
| Infrastructure Services | Traffic Engineering           | Main Road Intersection Improvements: R44 / Merriman Street                                        | 43            |
| Infrastructure Services | Traffic Engineering           | Road Safety Improvements                                                                          | 42            |
| Infrastructure Services | Traffic Engineering           | Universal Access Implementation                                                                   | 42            |
| Infrastructure Services | Traffic Engineering           | Pedestrian Crossing Implementation                                                                | 41            |
| Infrastructure Services | Traffic Engineering           | Raised Intersection Implementation                                                                | 40            |
| Infrastructure Services | Traffic Engineering           | Traffic Signal Management System                                                                  | 35            |
| Infrastructure Services | Traffic Engineering           | Main Road Intersection Improvements: Franschhoek                                                  | 34            |
| Infrastructure Services | Traffic Engineering           | Main Road Intersection Improvements: Strand / Adam Tas / Alexander                                | 33            |

| Unit                    | Department                                | Project Name                                                                                    | Project Score |
|-------------------------|-------------------------------------------|-------------------------------------------------------------------------------------------------|---------------|
| Infrastructure Services | Traffic Engineering                       | Specialized Vehicles: Traffic Engineering                                                       | 29            |
| Infrastructure Services | Traffic Engineering                       | Jamestown Transport Network - School Street                                                     | 28            |
| Infrastructure Services | Traffic Engineering                       | Main road intersection improvements: Helshoogte rd/La Colline                                   | 28            |
| Infrastructure Services | Traffic Engineering                       | Specialized Equipment: Roadmarking Machine + Trailer                                            | 27            |
| Infrastructure Services | Traffic Engineering                       | Adhoc Intersection Improvements                                                                 | 23            |
| Infrastructure Services | Transport Planning                        | Public Transport Infrastructure ( Public Transport Shelters & Embayments)                       | 54            |
| Infrastructure Services | Transport Planning                        | Public Transport Planning - WC024                                                               | 54            |
| Infrastructure Services | Transport Planning                        | Stellenbosch - Bicycle network                                                                  | 54            |
| Infrastructure Services | Transport Planning                        | Re-design of Bergzicht Public Transport Facility                                                | 52            |
| Infrastructure Services | Transport Planning                        | Adam Tas - Technopark Link Road                                                                 | 45            |
| Infrastructure Services | Transport Planning                        | Cycle Plan - Design & Implementation                                                            | 42            |
| Infrastructure Services | Transport Planning                        | Non-Motorised Transport Plan                                                                    | 42            |
| Infrastructure Services | Transport Planning                        | Non-Motorised Transport Implementation                                                          | 40            |
| Infrastructure Services | Transport Planning                        | Park and Ride (Transport Interchange)                                                           | 40            |
| Infrastructure Services | Transport Planning                        | Comprehensive Integrated Transport Plan                                                         | 37            |
| Infrastructure Services | Transport Planning                        | Provision of Bulk Parking Planning & Development                                                | 35            |
| Infrastructure Services | Transport Planning                        | Stellenbosch Extention Road Network                                                             | 32            |
| Infrastructure Services | Transport Planning                        | Bicycle Lockup Facilities                                                                       | 30            |
| Infrastructure Services | Transport Planning                        | Public Transport Facilities (Taxi Ranks) Adhoc Upgrades                                         | 30            |
| Infrastructure Services | Transport Planning                        | Adam Tas - Corridor Transport                                                                   | 29            |
| Infrastructure Services | Transport Planning                        | Public Transport Facilities (taxi ranks) new                                                    | 28            |
| Infrastructure Services | Waste Management: Solid Waste Management  | Furniture, Tools & Equipment: Solid Waste                                                       | 72            |
| Infrastructure Services | Waste Management: Solid Waste Management  | Plant and Vehicles: Solid Waste                                                                 | 35            |
| Infrastructure Services | Waste Management: Solid Waste Management  | Upgrade Material Recovery Facility                                                              | 35            |
| Infrastructure Services | Waste Management: Solid Waste Management  | Mini Waste drop-off facilities                                                                  | 33            |
| Infrastructure Services | Waste Management: Solid Waste Management  | Waste containers                                                                                | 33            |
| Infrastructure Services | Waste Management: Solid Waste Management  | Waste Minimization Projects                                                                     | 33            |
| Infrastructure Services | Waste Management: Solid Waste Management  | Expansion of the landfill site (New cells)                                                      | 31            |
| Infrastructure Services | Waste Management: Solid Waste Management  | Major Drop-Offs: Construction - Franschoek                                                      | 31            |
| Infrastructure Services | Waste Management: Solid Waste Management  | Major Drop-offs: Construction - Klapmuts                                                        | 31            |
| Infrastructure Services | Waste Management: Solid Waste Management  | Landfill Gas To Energy                                                                          | 26            |
| Infrastructure Services | Water and Wastewater Services: Sanitation | Sewerpipe Replacement                                                                           | 57            |
| Infrastructure Services | Water and Wastewater Services: Sanitation | Extention Of WWTW: Stellenbosch                                                                 | 53            |
| Infrastructure Services | Water and Wastewater Services: Sanitation | Specialized Vehicles: Sanitation                                                                | 53            |
| Infrastructure Services | Water and Wastewater Services: Sanitation | Pond rehabilitation and pond pumping systems construction WWTW                                  | 52            |
| Infrastructure Services | Water and Wastewater Services: Sanitation | Dorp Street Bulk Sewer Upgrade                                                                  | 49            |
| Infrastructure Services | Water and Wastewater Services: Sanitation | Sewer Pumpstation & Telemetry Upgrade                                                           | 48            |
| Infrastructure Services | Water and Wastewater Services: Sanitation | Upgrade Laboratory Equipment                                                                    | 44            |
| Infrastructure Services | Water and Wastewater Services: Sanitation | Upgrade of Dwarsriver Bulk Sewer network and pump lines                                         | 39            |
| Infrastructure Services | Water and Wastewater Services: Sanitation | Compilation of Water Service Development Plan (tri-annually)                                    | 37            |
| Infrastructure Services | Water and Wastewater Services: Sanitation | Construction of New Dwarsriver Sewer Pumpstation.                                               | 37            |
| Infrastructure Services | Water and Wastewater Services: Sanitation | Refurbish Plant & Equipment - Raithby WWTW                                                      | 37            |
| Infrastructure Services | Water and Wastewater Services: Sanitation | Upgrade of WWTW Wemmershoek                                                                     | 37            |
| Infrastructure Services | Water and Wastewater Services: Sanitation | Upgrade of WWTW: Klapmuts                                                                       | 37            |
| Infrastructure Services | Water and Wastewater Services: Sanitation | Upgrade/Relocation of Stellenbosch Package Plants to Onderpapegaaiberg Reservoir/Treatment site | 36            |
| Infrastructure Services | Water and Wastewater Services: Sanitation | Vlottenburg Outfall Sewer: Construction of Digteby Sewerpipe                                    | 34            |
| Infrastructure Services | Water and Wastewater Services: Sanitation | Furniture, Tools & Equipment: Sanitation                                                        | 32            |
| Infrastructure Services | Water and Wastewater Services: Sanitation | Vehicles: Sanitation                                                                            | 29            |
| Infrastructure Services | Water and Wastewater Services: Sanitation | Update Sewer Masterplan                                                                         | 24            |
| Infrastructure Services | Water and Wastewater Services: Water      | Waterpipe Replacement                                                                           | 57            |
| Infrastructure Services | Water and Wastewater Services: Water      | Chlorination Installation: Upgrade                                                              | 56            |
| Infrastructure Services | Water and Wastewater Services: Water      | Reservoirs and Dam Safety                                                                       | 48            |
| Infrastructure Services | Water and Wastewater Services: Water      | Update Water Masterplan                                                                         | 48            |
| Infrastructure Services | Water and Wastewater Services: Water      | Upgrade and Replace Water Meters                                                                | 47            |
| Infrastructure Services | Water and Wastewater Services: Water      | Furniture, Tools & Equipment: Water                                                             | 46            |
| Infrastructure Services | Water and Wastewater Services: Water      | Bulk Water Supply Pipe: Cloetesville/ Idas Valley                                               | 44            |
| Infrastructure Services | Water and Wastewater Services: Water      | Bulk Water Upgrades Franschoek                                                                  | 43            |
| Infrastructure Services | Water and Wastewater Services: Water      | Specialized Vehicles: Water                                                                     | 42            |



| Unit                              | Department                           | Project Name                                               | Project Score |
|-----------------------------------|--------------------------------------|------------------------------------------------------------|---------------|
| Infrastructure Services           | Water and Wastewater Services: Water | Bulk Water Supply Pipe and Reservoir: Stellenbosch         | 41            |
| Infrastructure Services           | Water and Wastewater Services: Water | Dwarsriver Bulk Supply Augmentation and Network Upgrades   | 41            |
| Infrastructure Services           | Water and Wastewater Services: Water | Water Conservation & Demand Management                     | 40            |
| Infrastructure Services           | Water and Wastewater Services: Water | New Reservoir & Pipeline: Vlottenburg                      | 38            |
| Infrastructure Services           | Water and Wastewater Services: Water | New Onderpapegaaiberg Reservoir                            | 36            |
| Infrastructure Services           | Water and Wastewater Services: Water | Upgrade of IdasValley WTP                                  | 36            |
| Infrastructure Services           | Water and Wastewater Services: Water | Uniepark & Helshoogte Storage and Supply scheme            | 35            |
| Infrastructure Services           | Water and Wastewater Services: Water | Water Telemetry Upgrade                                    | 35            |
| Infrastructure Services           | Water and Wastewater Services: Water | Vehicles: Water                                            | 26            |
| Municipal Manager                 | Municipal Manager                    | Furniture, Tools & Equipment: MM                           | 22            |
| Planning and Economic Development | Building Control                     | Furniture, Tools & Equipment: Building Control             | 76            |
| Planning and Economic Development | Development Planning                 | Furniture, Tools and Equipment: Spatial Planning           | 44            |
| Planning and Economic Development | Economic Development & Tourism       | Furniture, Tools & Equipment: LED                          | 70            |
| Planning and Economic Development | Economic Development & Tourism       | Restoration of Landbou Saal                                | 46            |
| Planning and Economic Development | Housing Administration               | Upgrading of Flats: General                                | 38            |
| Planning and Economic Development | Housing Administration               | Furniture, Tools & Equipment: Housing Administration       | 26            |
| Planning and Economic Development | Housing Administration               | Flats: Interior Upgrading - Kayamandi                      | 23            |
| Planning and Economic Development | Housing Administration               | Kayamandi Hostels                                          | 23            |
| Planning and Economic Development | Housing Administration               | Upgrading of Lapland waste water                           | 23            |
| Planning and Economic Development | Housing Administration               | Vehicles fleet : Housing Administration                    | 19            |
| Planning and Economic Development | Housing Development                  | Jamestown: Housing (Phase 2 & 3)                           | 38            |
| Planning and Economic Development | Housing Development                  | Adam Tas Corridor Precinct 10                              | 35            |
| Planning and Economic Development | Housing Development                  | Erf 7001 Cloetesville (380) FLISP                          | 35            |
| Planning and Economic Development | Housing Development                  | La Motte Old Forest Station (±430 services & ±430 units)   | 35            |
| Planning and Economic Development | Housing Development                  | Franschhoek Meerlust: Bosdorp (±200 services & ±200 units) | 34            |
| Planning and Economic Development | Housing Development                  | Erf 64, Kylemore                                           | 33            |
| Planning and Economic Development | Housing Development                  | Jamestown: Housing (Phase 4)                               | 33            |
| Planning and Economic Development | Housing Development                  | Housing projects                                           | 31            |
| Planning and Economic Development | Housing Development                  | ISSP Kayamandi                                             | 23            |
| Planning and Economic Development | Housing Development                  | Furniture, Tools & Equipment: Housing Development          | 18            |
| Planning and Economic Development | IHS: Informal Settlements            | Klapmuts Emergency Housing                                 | 38            |
| Planning and Economic Development | IHS: Informal Settlements            | Rehabilitation of Langrug Dam and Engineering Services     | 38            |
| Planning and Economic Development | IHS: Informal Settlements            | Furniture, Tools & Equipment: Informal Settlements         | 37            |
| Planning and Economic Development | IHS: Informal Settlements            | Access to Basic Services                                   | 34            |
| Planning and Economic Development | Town Planning                        | Furniture, Tools & Equipment: Town Planning                | 66            |









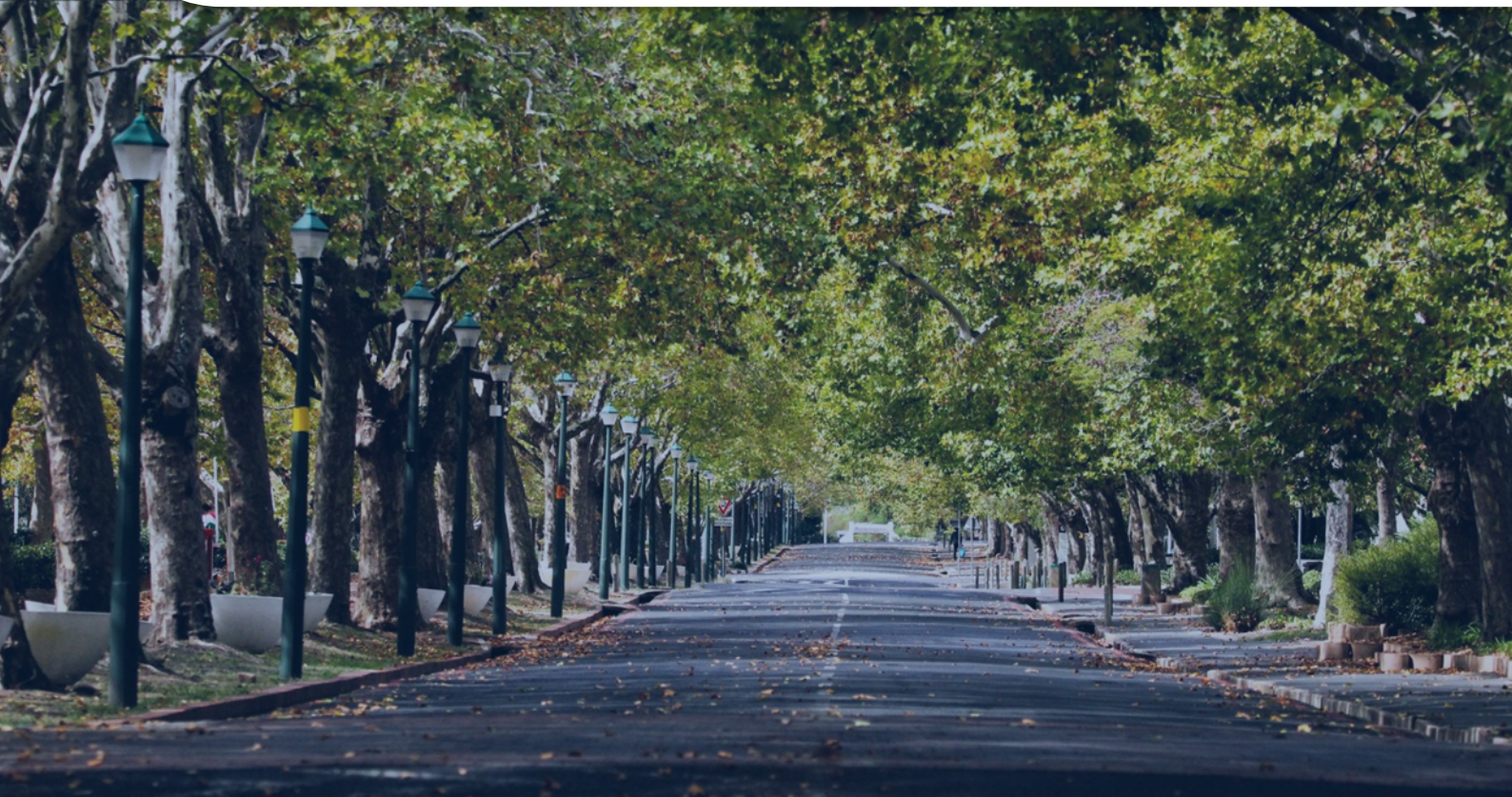
# Stellenbosch Local Municipality



## Capital Expenditure Framework

Budget Scenario Report

2026/27







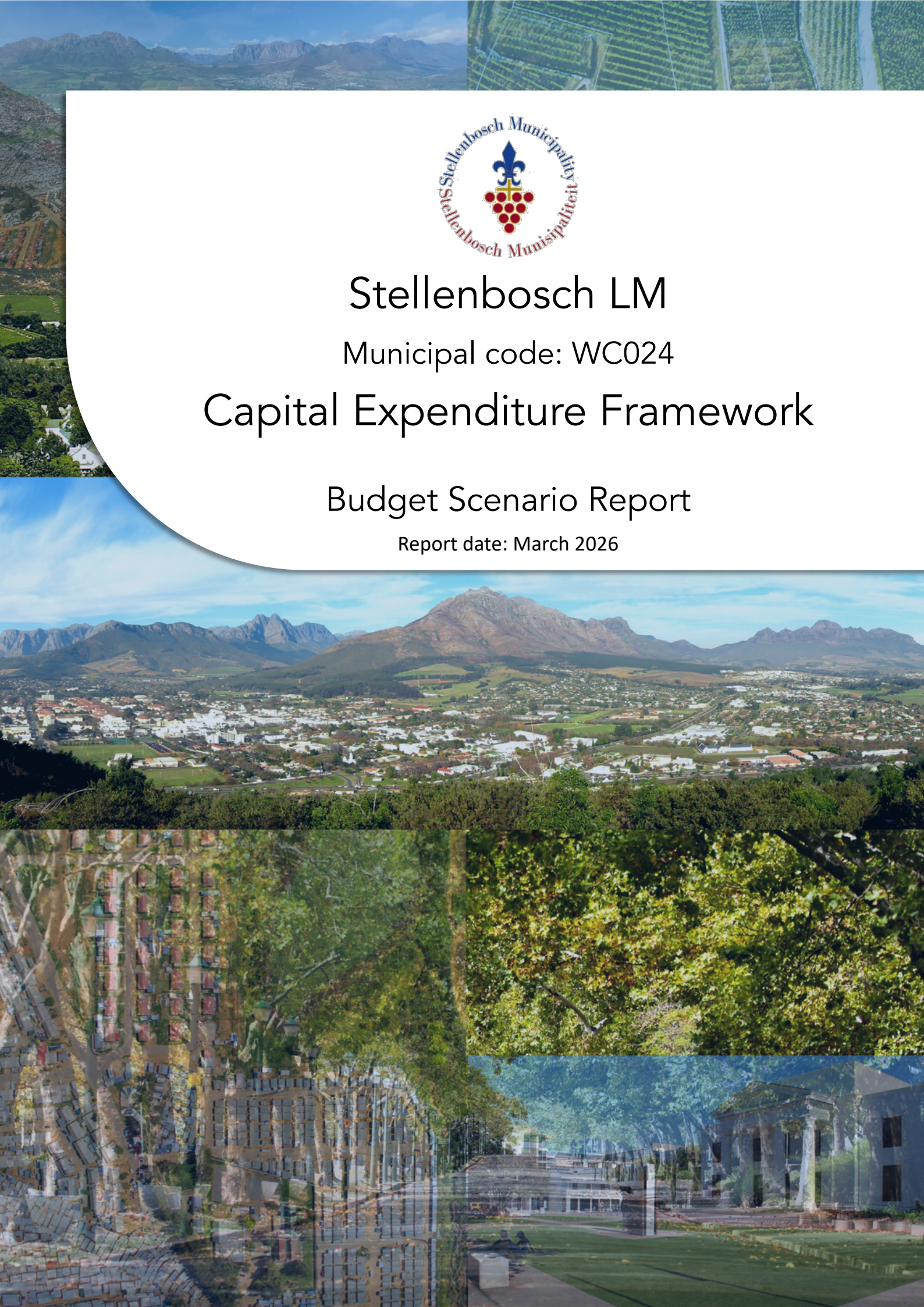
Stellenbosch LM

Municipal code: WC024

# Capital Expenditure Framework

## Budget Scenario Report

Report date: March 2026





## Disclaimer

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## Table of Contents

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|          |                                                                                               |            |
|----------|-----------------------------------------------------------------------------------------------|------------|
| <b>1</b> | <b>Part 1: Introduction.....</b>                                                              | <b>1-1</b> |
| 1.1      | What is a Capital Expenditure Framework .....                                                 | 1-1        |
| 1.2      | Aim of Capital Expenditure Framework .....                                                    | 1-2        |
| 1.3      | Objectives of Capital Expenditure Framework.....                                              | 1-3        |
| 1.4      | Role of the Capital Expenditure Framework as a policy instrument.....                         | 1-4        |
| 1.5      | Structure of this Capital Expenditure Framework.....                                          | 1-5        |
| <b>2</b> | <b>Budget Scenario .....</b>                                                                  | <b>2-2</b> |
| 2.1      | Contextualisation.....                                                                        | 2-2        |
| 2.2      | The Difference between Prioritisation and a Budget Scenario.....                              | 2-2        |
| 2.3      | Preparing for a Budget Scenario .....                                                         | 2-3        |
|          | 2.3.1 Project Status .....                                                                    | 2-3        |
|          | 2.3.2 Relative Project Score .....                                                            | 2-3        |
| 2.4      | Budget scenario setup.....                                                                    | 2-4        |
|          | 2.4.1 Funding Source Balancing and Grant Allocations .....                                    | 2-4        |
|          | 2.4.2 Long-Term Financial Model and Resultant Affordability Envelopes .....                   | 2-4        |
| 2.5      | Budget Scenario: Input & Output.....                                                          | 2-5        |
|          | 2.5.1 Input.....                                                                              | 2-5        |
|          | 2.5.2 Output.....                                                                             | 2-6        |
| 2.6      | Concluding remarks.....                                                                       | 2-11       |
| <b>3</b> | <b>Capital Expenditure Programme.....</b>                                                     | <b>3-2</b> |
| 3.1      | Contextualisation.....                                                                        | 3-2        |
| 3.2      | Capital Expenditure Programme Results.....                                                    | 3-2        |
| 3.3      | Budget Scenario Spatial Distribution.....                                                     | 3-3        |
|          | 3.3.1 Budget Scenario Outcome Analysis per Urban Edge.....                                    | 3-3        |
|          | 3.3.2 Budget Scenario Outcome Analysis per Electoral Wards.....                               | 3-9        |
|          | 3.3.3 Budget Scenario Outcome Analysis per Priority Development Area (PDAs) .....             | 3-13       |
|          | 3.3.4 Budget Scenario Outcome Analysis per Pro-Poor Areas .....                               | 3-17       |
| 3.4      | Budget Scenario as per the mSCOA Perspectives .....                                           | 3-21       |
|          | 3.4.1 Budget Scenario Outcome Analysis per mSCOA Asset Type .....                             | 3-21       |
|          | 3.4.2 Budget Scenario Outcome Analysis per mSCOA Action .....                                 | 3-24       |
|          | 3.4.3 Budget Scenario Outcome Analysis per Infrastructure and Non-Infrastructure Factors..... | 3-27       |
| 3.5      | Concluding remarks.....                                                                       | 3-30       |
| <b>4</b> | <b>MTREF Budget Scenario Results .....</b>                                                    | <b>4-1</b> |
| 4.1      | Contextualisation.....                                                                        | 4-1        |
| 4.2      | MTREF Budget Scenario Results Analysis .....                                                  | 4-1        |
|          | 4.2.1 MTREF Budget Scenario Results by Financial Year .....                                   | 4-1        |
|          | 4.2.2 MTREF Budget Scenario Results by Unit and Department .....                              | 4-3        |



|                                                                                       |      |
|---------------------------------------------------------------------------------------|------|
| 4.2.3 MTREF Budget Scenario Results by Asset Type per Action .....                    | 4-7  |
| 4.2.4 MTREF Budget Scenario Results by Asset Type per Functional Area .....           | 4-10 |
| 4.2.5 MTREF Budget Scenario Outcome by Asset Type and Priority Development Area ..... | 4-15 |
| 4.2.6 MTREF Budget Scenario Outcome compared to historic MTREF Trend .....            | 4-18 |
| 4.3 Concluding remarks .....                                                          | 4-21 |

## List of Figures

---

|                                                                                                                                                     |      |
|-----------------------------------------------------------------------------------------------------------------------------------------------------|------|
| Figure 1–1: The Capital Expenditure Framework within the built environment context .....                                                            | 1-2  |
| Figure 1–2: Relationship between infrastructure investment needs, affordability envelope, prioritisation process, and budget scenario process ..... | 1-3  |
| Figure 1–3: The relationship between policy instruments effecting the spatial form .....                                                            | 1-5  |
| Figure 2-1: Budget Scenario Results .....                                                                                                           | 2-6  |
| Figure 2-2: Spatial Representation of Budget Scenario Results .....                                                                                 | 2-7  |
| Figure 2-3: Budget Fit Scenario .....                                                                                                               | 2-9  |
| Figure 3-1: Budget Scenario Results per Urban Edge .....                                                                                            | 3-5  |
| Figure 3-2: Spatial Representation of Budget Scenario Results per Urban Edge .....                                                                  | 3-6  |
| Figure 3-3: Budget Scenario Results per Electoral Ward .....                                                                                        | 3-10 |
| Figure 3-4: Budget Scenario Results per Priority Development Area .....                                                                             | 3-14 |
| Figure 3-5: Budget Scenario Results by poor vs. non-poor expenditure analysis .....                                                                 | 3-18 |
| Figure 3-6: Budget Scenario Results per Asset Type Analysis .....                                                                                   | 3-22 |
| Figure 3-7: Budget Scenario Results per Action .....                                                                                                | 3-24 |
| Figure 3-8: Budget Scenario Results per Infrastructure/ Non-Infrastructure Factors .....                                                            | 3-28 |
| Figure 4-1: MTREF Budget Scenario Results by Financial Year .....                                                                                   | 4-2  |
| Figure 4-2: MTREF Budget Scenario Results by Unit and Department .....                                                                              | 4-4  |
| Figure 4-3: MTREF Budget Scenario Results by Asset Type per Action .....                                                                            | 4-8  |
| Figure 4-4: MTREF Budget Scenario Results by Asset type per Urban Edge .....                                                                        | 4-11 |
| Figure 4-5: MTREF Budget Scenario Results by Location .....                                                                                         | 4-13 |
| Figure 4-6: MTREF Budget Scenario Outcome by Asset Type and Priority Development Area .....                                                         | 4-16 |
| Figure 4-7: MTREF Budget Scenario Outcome compared to historic MTREF Trend .....                                                                    | 4-19 |

## List of Tables

---

|                                                                                    |      |
|------------------------------------------------------------------------------------|------|
| Table 1-1: Structure of this Capital Expenditure Framework .....                   | 1-5  |
| Table 2-1: Planned Capital Expenditure Summary .....                               | 2-5  |
| Table 2-2: Funding Envelope Summary .....                                          | 2-5  |
| Table 2-3: Budget Scenario Results .....                                           | 2-6  |
| Table 2-4: Budget Scenario Comparison .....                                        | 2-8  |
| Table 3-1: Budget Scenario Results per Urban Edge Analysis .....                   | 3-6  |
| Table 3-2: Budget Scenario Results per Electoral Ward .....                        | 3-11 |
| Table 3-3: Budget Scenario Results per Priority Development Area .....             | 3-14 |
| Table 3-4: Budget Scenario Results by poor vs. non-poor expenditure analysis ..... | 3-18 |
| Table 3-5: Budget Scenario Results per Asset Type and Sub-Asset Analysis .....     | 3-21 |

|                                                                                            |      |
|--------------------------------------------------------------------------------------------|------|
| Table 3-6: Budget Scenario Results per Action .....                                        | 3-25 |
| Table 3-7: Budget Scenario Results per Infrastructure/ Non-Infrastructure Factors .....    | 3-28 |
| Table 4-1: MTREF Budget Scenario Results by Financial Year .....                           | 4-2  |
| Table 4-2: MTREF Budget Scenario Results by Unit and Department .....                      | 4-4  |
| Table 4-3: MTREF Budget Scenario Results by Asset Type per Action .....                    | 4-8  |
| Table 4-4: MTREF Budget Scenario Results by Asset type per Urban Edge .....                | 4-12 |
| Table 4-5: MTREF Budget Scenario Outcome by Asset Type and Priority Development Area ..... | 4-16 |
| Table 4-6: MTREF Budget Scenario Outcome compared to historic MTREF Trend .....            | 4-19 |

## List of Annexures

---

|                          |                                            |     |
|--------------------------|--------------------------------------------|-----|
| Annexure 1               | 10 Year Capital Expenditure Programme..... | 1-1 |
| Annexure 2               | MTREF Budget Scenario .....                | 2-2 |
| Annexure Name Here ..... |                                            | 4-1 |

## Nomenclature / Abbreviations

---

|       |                                                |
|-------|------------------------------------------------|
| CEF   | Capital Expenditure Framework                  |
| CPM   | Capital Prioritisation Model                   |
| CSIR  | Council for Scientific and Industrial Research |
| ESG   | Environmental, Social, and Governance          |
| IDP   | Integrated Development Plan                    |
| ICT   | Information and Communication Technology       |
| IUDG  | Integrated Urban Development Grant             |
| IUDF  | Integrated Urban Development Framework         |
| LTFM  | Long-Term Financial Model                      |
| LTFP  | Long-Term Financial Plan                       |
| MFMA  | Municipal Finance Management Act               |
| MTREF | Medium-Term Revenue and Expenditure Framework  |
| NDP   | National Development Plan                      |

|        |                                                 |
|--------|-------------------------------------------------|
| PDA    | Priority Development Area                       |
| SDBIP  | Service Delivery and Budget Implementation Plan |
| SDF    | Spatial Development Framework                   |
| SPLUMA | Spatial Planning and Land Use Management Act    |
| LED    | Local Economic Development                      |
| MP     | Master Plan                                     |

# Phase 1

## Introduction

# 1 Part 1: Introduction

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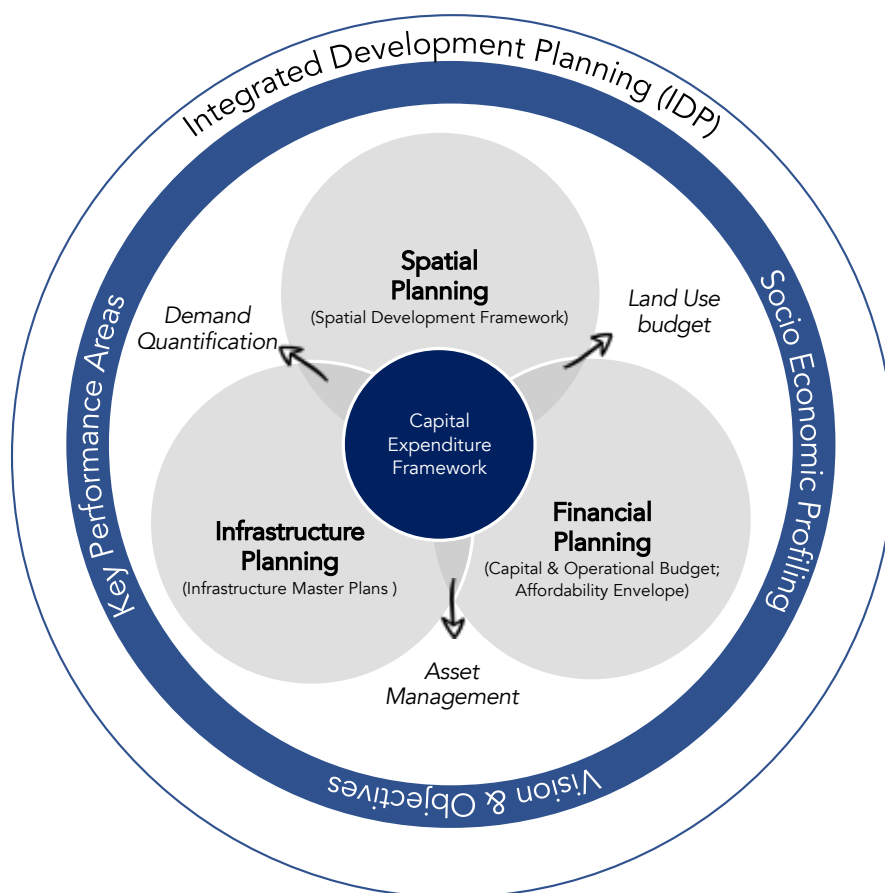
## 1.1 What is a Capital Expenditure Framework

According to the Department of Cooperative Governance and Traditional Affairs (COGTA) guidelines, a Capital Expenditure Framework (CEF) is a consolidated, high-level view of a municipality's long-term infrastructure investment needs. It ensures that infrastructure priorities are spatially aligned with municipal strategic objectives, budgetary realities, and development plans. The framework is grounded in principles of sustainability, financial feasibility, and strategic alignment, balancing immediate infrastructure needs with long-term development goals, the relationships between these spheres of planning and principles is illustrated in Figure 1–1.

The Spatial Planning and Land Use Management Act, 2013 (SPLUMA) mandates the inclusion of a CEF within a municipality's Spatial Development Framework (SDF). Specifically, Section 21(n) of SPLUMA requires that an SDF “determine a Capital Expenditure Framework for the municipality's development programmes, depicted spatially.” This legislative requirement underscores the importance of integrating spatial planning with financial planning, ensuring that the spatial strategies articulated in the SDF are implemented through practical and affordable infrastructure investments.

A Capital Expenditure Framework links spatial development strategies with budgetary constraints and infrastructure demands. It provides a transparent mechanism for prioritising projects, promoting the efficient allocation of resources, and aligning capital expenditure with the municipality's long-term strategic vision.

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



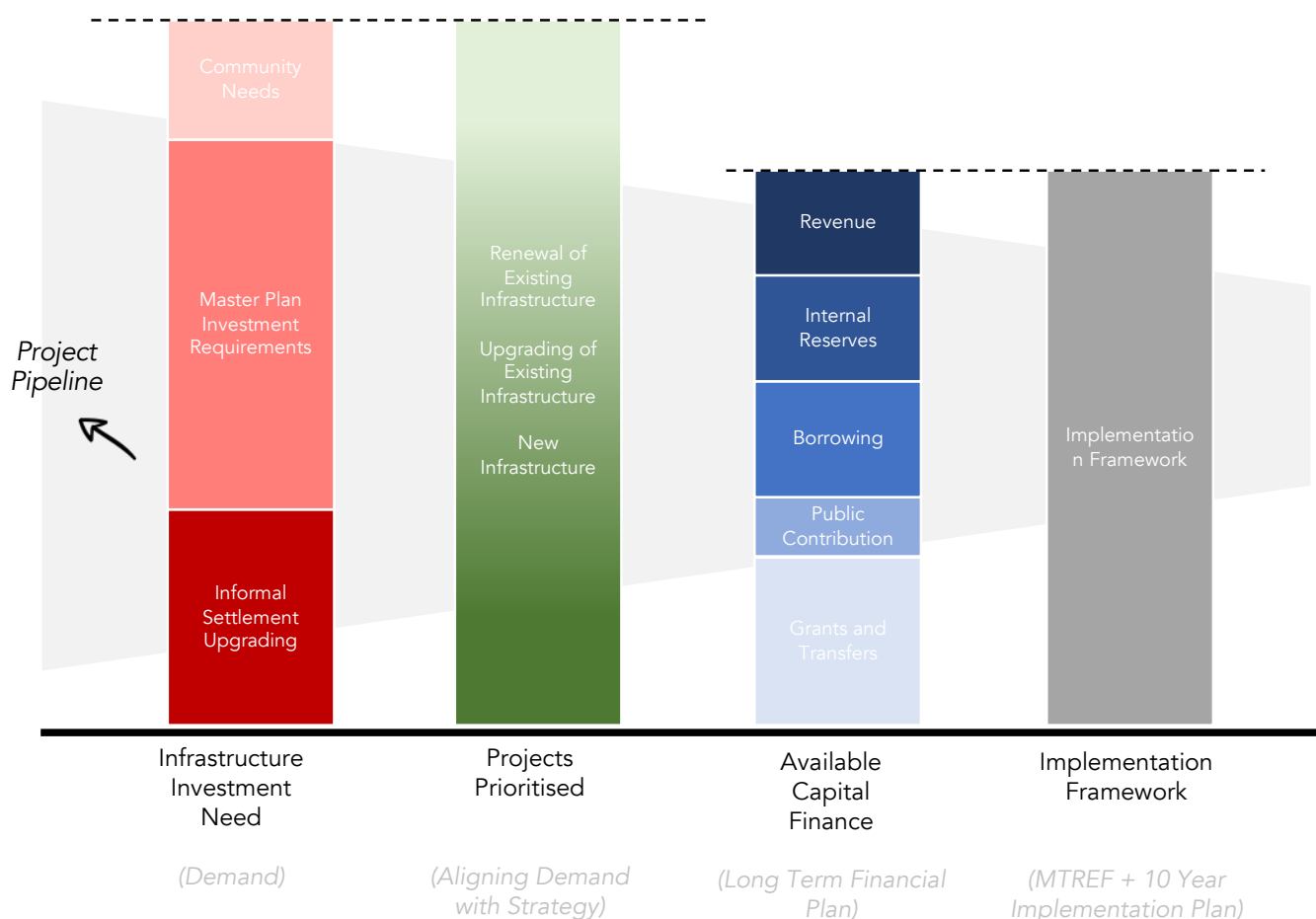
## 1.2 Aim of Capital Expenditure Framework

The aim of a Capital Expenditure Framework (CEF) is to create a structured and strategic approach to municipal infrastructure expenditure. The CEF is intended to align the municipality's spatial development strategies with its financial resources and capacity, ensuring that long-term growth and development objectives are achievable, and informs operational activities of a municipality.

A CEF aims to provide a municipality with the means to inform financial planning with infrastructure planning and spatial priorities identified in the Spatial Development Framework (SDF). It aims, furthermore, to establish a clear methodology for municipalities to evaluate, prioritise, and inform implementation processes of infrastructure projects within their affordability envelope, supporting both immediate and long-term development goals.

From Figure 1–2one can see the illustration that infrastructure investment need, expressed as projects, usually exceeds available capital finance, and therefore it is an imperative for municipalities to partake in a prioritisation process to determine which projects are best aligned with the strategy of the municipality, together with a budget scenario process to determine which projects are affordable and should be implemented when.

**Figure 1–2: Relationship between infrastructure investment needs, affordability envelope, prioritisation process, and budget scenario process**



### 1.3 Objectives of Capital Expenditure Framework

The key objectives of a CEF is to:

- Socio-economic trends: Understand the socio-economic trends in a municipality over the long term;
- Quantify Infrastructure Needs: Assess and detail the municipality's long-term infrastructure requirements based on an SDF-informed land use budget, infrastructure standards, anticipated socio-economic growth, existing infrastructure, and backlogs;
- Align with the Spatial Development Framework (SDF): Translate the spatial vision and strategic priorities outlined in the SDF into priority development areas which informs prioritisation practices;
- Consolidate Infrastructure Demand: Create a comprehensive list of infrastructure projects across various sectors in line with the municipality's mandate, reflecting the municipality's overall infrastructure demands;



- **Contextualise Financial Affordability:** Integrate the municipality's affordability envelope, derived from the Long-Term Financial Model (LTFM), to ensure infrastructure expenditure are financially sustainable over the planning horizon;
- **Facilitate Prioritisation:** Establish a framework to evaluate and rank projects based on strategic alignment, socio-economic impact, and spatial targeting amongst others, ensuring that resources are allocated to the most critical and impactful projects;
- **Determine a Budget Scenario:** Offer a structured, evidence-based approach to infrastructure planning and budgeting, improving decision-making processes and accountability to stakeholders - amongst others, to indicate project-level responses per asset type per functional area;
- **Enable Spatial Transformation:** Direct infrastructure investments toward spatial transformation goals, focusing on reducing inequalities, improving access to services, and promoting inclusive economic growth, and;
- **Bridge Short-Term and Long-Term Planning:** Ensure a coherent link between the short-term MTREF cycles, Medium-term Integrated Development Plan (IDP) cycles and the municipality's long-term development vision, embedding sustainability and foresight into the planning process.

#### 1.4 Role of the Capital Expenditure Framework as a policy instrument

The Capital Expenditure Framework (CEF) is a cornerstone of municipal planning, grounded in South Africa's legislative framework and designed to bridge the gap between long-term spatial development strategies and actionable infrastructure expenditure. The concept of the CEF was formalised under the Spatial Planning and Land Use Management Act (SPLUMA, Act 16 of 2013), specifically in Section 21(n), which mandates municipalities to determine a spatially referenced CEF as part of their Spatial Development Framework (SDF). This legislative requirement reflects the increasing emphasis on aligning planning and budgeting processes to address developmental challenges effectively.

Historically, the Constitution of South Africa laid the foundation for this alignment in Section 153, which directs municipalities to prioritise the basic needs of communities while promoting socio-economic development through structured planning and budgeting. The Integrated Development Plan (IDP) was introduced as a mechanism to achieve this in the Local Government Transition Act (Act 209 of 1993), evolving through subsequent legislation, including the Municipal Systems Act (MSA, Act 32 of 2000). The MSA established the IDP as the principal planning instrument of local government, requiring it to incorporate a comprehensive financial plan and a Spatial Development Framework. This integration ensures that municipal resources are allocated effectively to achieve the long-term developmental vision.

The CEF builds on these legislative imperatives by operationalising the SDF within the IDP framework. As a long-term (10-year) planning tool, the CEF quantifies infrastructure needs, consolidates them into prioritised project pipelines, and aligns them with the municipality's financial capacity as outlined in the Long-Term Financial Plan (LTFP). It ensures that infrastructure investments are not only spatially targeted but also financially sustainable, bridging the divide between visionary spatial strategies and practical implementation.

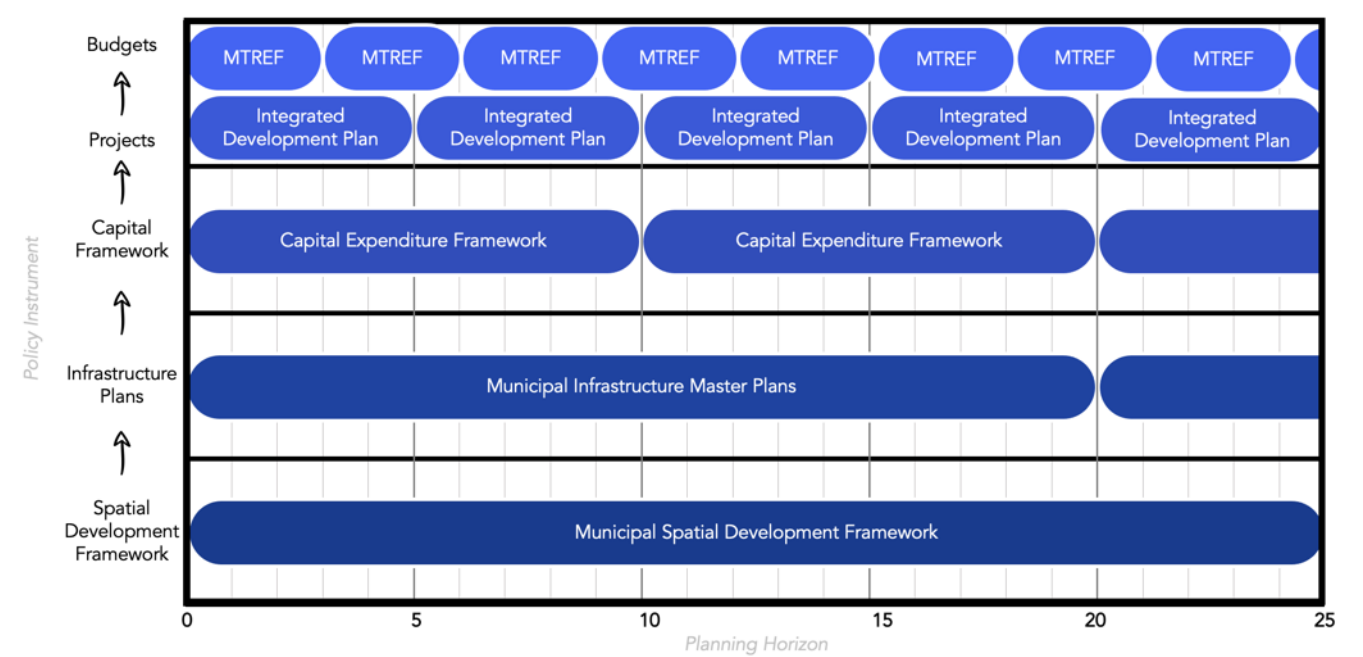
The CEF also plays a vital role in South Africa's Local Government Accountability Cycle, a governance framework defined by the Municipal Finance Management Act (MFMA, Act 56 of 2003). This cycle integrates planning, budgeting, and reporting processes to ensure transparency, accountability, and alignment with development priorities. Through informing the IDP, and so the Medium-Term Revenue

and Expenditure Framework (MTREF), as well as the Service Delivery and Budget Implementation Plan (SDBIP), the CEF enables municipalities to stabilise their decision-making processes. It provides a consistent rationale for allocating resources, ensuring that both short-term operational needs and long-term developmental objectives are addressed.

Importantly, the CEF institutionalises long-term planning practices within municipalities. It encourages decision-makers to adopt a forward-looking perspective that considers future growth patterns, socio-economic trends, and financial constraints. This approach reduces the reactive nature of municipal budgeting, replacing it with proactive, evidence-based strategies that support equitable service delivery and spatial justice.

The CEF is a transformative policy instrument that integrates spatial, financial, and infrastructure planning within the legislative and operational frameworks of municipal governance. It strengthens the IDP as the single most strategic document of municipalities, ensures alignment with the SDF, and guides resource allocation through the MTREF and SDBIP. Through its structured and integrated approach, the CEF enables municipalities to achieve their developmental mandates while ensuring financial sustainability and fostering spatial transformation.

Figure 1–3: The relationship between policy instruments effecting the spatial form



### 1.5 Structure of this Capital Expenditure Framework

The structure of this report is outlined below to guide the reader through the key components of the Capital Expenditure Framework (CEF) and its alignment with municipal planning processes as well as the norms and standards of the CEF.

Table 1-1: Structure of this Capital Expenditure Framework

| Document Reference                          | Adapted CEF Structure Reference | Adapted CEF Structure Aim                                                                                                                                                                                                                                                               |
|---------------------------------------------|---------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Part 1: Inception and Information Gathering | Phase 1                         | To provide a contextualisation to the Capital Expenditure Framework. This phase comprises the inception process of the CEF as well as the information gathering process in which a comprehensive integrated infrastructure investment framework, or portfolio of projects, is collated. |

| Document Reference                                                                                               | Adapted CEF Structure Reference | Adapted CEF Structure Aim                                                                                                                                                                                                                                                                                                                                                                                                                           |
|------------------------------------------------------------------------------------------------------------------|---------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Part 2: Functional Area and Spatial Category for Investment Planning Profiling and Spatial Demand Quantification | Phase 2a                        | This part introduces functional areas for priority investment which are defined and mapped to indicate the spatial strategy depicted in the MSDF (linked to the MSDF proposals). The identified functional areas are used to determine the future population, housing, and land demand based on existing socio-economic and related data which is used in the spatial demand quantification component.                                              |
| Part 3: Infrastructure demand                                                                                    | Phase 2b                        | This part determines the investment requirements for each functional area, including operational and maintenance costs per asset class. The goal is to compare the optimal infrastructure requirements scenario with the known infrastructure demand based on current planning frameworks.                                                                                                                                                          |
| Part 4: Affordability Envelope                                                                                   | Phase 3                         | This part is a reflection of the municipality's financial health and long-term financial plan. Primarily it includes the results of the re-application of the long-term financial plan to determine the appropriate affordability envelope.                                                                                                                                                                                                         |
| Part 5: Prioritisation and Budget Scenario                                                                       | Phase 4                         | This part has a prioritisation framework that considers spatial, engineering, and financial factors to calculate a composite score indicating each project's relative importance in the pipeline. It also applies this framework to the budget fit process to determine how to allocate capital within the affordability envelope per project for the next 10 years.                                                                                |
| Part 6: Capital Expenditure Programme                                                                            | Phase 5                         | This part is a breakdown of the 10-year capital expenditure framework. Essentially, it analyses the fitted project pipeline in terms of spatial alignment, asset type alignment, and other attributes to ultimately verify that the 10-year capital expenditure framework is in line with the strategic intent of the prioritisation framework and the MSDF objectives.                                                                             |
| Part 7: Institutional Arrangements and Project Closeout                                                          | Phase 6                         | This phase comprises of a concluding chapter to the CEF, this part aims to identify areas of enhancement that will render the CEF not only as a compliance document but to solidify institutional change around the alignment of planning, engineering, and financial practices – with the ultimate aim to improve service delivery. Furthermore this phase contains a final close-out report detailing the project timeline and conclusions drawn. |

# Phase 4

Budget Scenario

## 2 Budget Scenario

---

### 2.1 Contextualisation

The process of developing a budget scenario is a crucial step in the annual capital planning process, designed to guide the allocation of resources efficiently and effectively. This systematic approach leverages the wealth of information gathered during the planning process and employs a defined set of rules and scenario parameters to determine which projects should be incorporated into the 10-year capital expenditure framework, in conjunction with the annual draft budget. In this section, the primary objectives are to establish a clear understanding of the budget determination process and delve into the budget components concerning modelled demand, planned capital expenditure, and affordability. These objectives form the foundation upon which prudent financial decisions are made.

The Local Municipality relies on the budget scenario methodology to construct the draft MTREF capital budget on an annual basis. The methodology utilised in this CEF integrates the outcomes of various planning processes to create a well-informed budget scenario:

- **Portfolio of Projects:** The portfolio of projects identified during the demand identification phase is evaluated and integrated into the annual capital planning process, ensuring that there is a transparent and succinct way to incorporate new demand into the annual capital planning process.
- **Committed Budget:** The recently approved capital budget is used as an input to the budget scenario, to ensure that current commitments by the municipality are taken into account for particular commitments with a multi-year implication.
- **Long-Term Financial Model Alignment:** The results of the Long-Term Financial Model (LTFM) are synchronised with the budget scenario parameters. This alignment helps establish sustainable affordability envelopes for a 10-year planning horizon, ensuring fiscal responsibility.
- **Project Prioritisation:** Projects identified within the portfolio of projects are ranked in terms of their relative importance. The Capital Prioritisation Model (CPM) outcomes are seamlessly incorporated into the budget scenario preparation process, aiding in strategic project selection.

Through this comprehensive approach, the municipality not only crafts a budget scenario that aligns with its long-term objectives and capital demand but also prioritises projects that align with the strategy while adhering to financial sustainability principles.

### 2.2 The Difference between Prioritisation and a Budget Scenario

Prioritisation and budget scenarios are related but distinct concepts in the local government space. Prioritisation involves identifying and ranking the most important projects that a municipality should undertake based on their level of strategic importance and impact on the community. Prioritisation is typically done during the planning process, before the budget is developed, and involves determining which initiatives should receive the most attention and resources.

Budget scenario, on the other hand, involves allocating resources to the initiatives that have been prioritised. It involves creating a financial plan that outlines how much money will be allocated to each

initiative and how it will be spent. Budget scenarios are developed based on various factors, such as a municipality's financial resources, priorities, and objectives.

It is important to understand that just because an initiative is prioritised and deemed strategically important, it does not necessarily mean that it will be allocated funds in the current budget cycle. Budgets are developed based on available resources, and some priorities may have to be deferred or delayed until a municipality has sufficient funds to allocate to them.

The use of software/tools to facilitate the prioritisation and budget scenario process in local government can bring several benefits that can help streamline and optimise the decision-making process.

## **2.3 Preparing for a Budget Scenario**

To initiate the process of applying a budget scenario, a number of input variables should be prepared. These variables provide the content of the budget scenario and how the budget scenario parameters are applied, in order to achieve a draft capital budget. These include the baseline management, project status and relative project score.

### **2.3.1 Project Status**

Project status is considered a first priority during the application of the budget scenario. The allocation of a project's status considers projects which are earmarked as Assets Under Construction (AUC's); committed projects from previous original or adjusted capital budgets, and projects which are ready for implementation. A status is allocated to selected projects during the baseline management process and can include one of the following:

- **Committed** - Includes projects identified as AUC's, which are contractually committed, and previously formed part of either the approved capital budget or adjusted capital budget. Termination of a committed project will result in either legal or financial liability for the municipality. Given commitments made on these projects, the budget scenario methodology regards these projects as non-negotiable, irrespective of the CPM project score. Furthermore, projects with a committed status will be fitted to the budget scenario template based on the financial year in which the budget is requested.
- **Provisioned-In** - Includes projects which previously formed part of either the approved capital budget or adjusted capital budget, but not identified as contractually committed AUC's. Projects classified as provisioned-in include projects that are ready for implementation, but without contractual commitments in place. Termination of a provisioned-in project will not result in either legal or financial liability for the municipality. The budget scenario methodology regards these projects as having a higher priority than projects without a status. Projects which form part of this category will be fitted to the budget scenario template based on the financial year in which the budget is required, but only if there is sufficient capital budget available.

### **2.3.2 Relative Project Score**

The Municipality's CPM is a systematic and objective methodology that provides a way to rank or sort a diverse set of projects into an order of importance based on each project's alignment with the spatial and

technical objectives of the municipality. The CPM identifies each project's relative importance by deriving a numerical value representative of the project's priority in terms of the municipality's strategic direction.

As part of the budget scenario preparation process, the Municipality's CPM is applied to the input baseline to obtain an order of importance for projects and capital demand captured during the planning process. The relative importance of projects determines which projects will be allocated budget within the parameters of the budget scenario. For more information on how relative project scores are applied to the budget scenario refer to below.

## **2.4 Budget scenario setup**

To prepare a budget scenario template, budget scenario parameters are applied to establish a rule set in which planned capital expenditure is applied.

The budget scenario template defines the available capital budget for the MTREF and is distributed according to the grant allocations as documented within the DoRA. Although the DoRA indicates a total available capital budget for the MTREF, the outcomes of the LTFM determine a 10-year affordability envelope.

In addition to defining the overall total available budget and the distribution thereof per funding source, optional ring-fencing of capital budget can also be applied per outcomes-based portfolios, departmental level or stage gates.

### **2.4.1 Funding Source Balancing and Grant Allocations**

The DoRA is published on an annual basis with the distinct purpose to document the equitable share and grant allocations to municipalities. Although the publication dates may differ annually, the DoRA publication will set out all the external available capital funding for a municipality emanating from national and provincial budgets.

It is important to note that not all projects are eligible to utilise all of the funding sources as documented within the DoRA publication. An example of this includes the PTIS grant which is only applicable to public transport orientated infrastructure and the INEP grant which is only applicable to electrification programmes.

Although the budget scenario template outlines the total capital budget and source of funding as documented within the DORA publication, together with internal capital funding sources, funding source alignment should be undertaken prior to publishing a final capital budget. The process of funding source balancing ensures the correct alignment of capital budget as outlined within the grant conditions.

### **2.4.2 Long-Term Financial Model and Resultant Affordability Envelopes**

As part of National Treasury's Budget Reporting Regulations and Templates, the Local Municipality submits all internally generated capital funding as determined through the use of a Long-Term Financial Model (LTFM). Internal capital budget funding typically comprises of the following funding sources:



- Own Municipal Funding: Funding generated from municipality revenue (i.e. rates and taxes);
- Public Contributions and Donations: Donations and bulk services contributions for capital expenditure to provide additional bulk capacity to service new developmental demand;
- Capital Replacement Reserves (CRR): Savings by the municipality for deferred capital expenditure to maintain the existing municipal asset base, and;
- Borrowings: External loans from the financial markets or bonds issued by the municipality to the financial markets.

Based on the outcome of the LTFM, a Funding Envelope is established which evaluates amongst others the municipality's financial position. This includes a view on the optimal funding mix per annum which aids the municipality in maintaining a desirable financial position.

## 2.5 Budget Scenario: Input & Output

### 2.5.1 Input

#### a. Planned Capital Expenditure Review

The annual planned capital expenditure can be expressed as follows:

Table 2-1: Planned Capital Expenditure Summary

| Year      | Planned Capital Expenditure | Percentage |
|-----------|-----------------------------|------------|
| 2026/2027 | R 576 301 851               | 9.64%      |
| 2027/2028 | R 610 030 198               | 10.20%     |
| 2028/2029 | R 520 771 404               | 8.71%      |
| 2029/2030 | R 627 581 768               | 10.49%     |
| 2030/2031 | R 708 512 005               | 11.85%     |
| 2031/2032 | R 708 326 015               | 11.85%     |
| 2032/2033 | R 740 801 328               | 12.39%     |
| 2033/2034 | R 661 807 825               | 11.07%     |
| 2034/2035 | R 531 603 395               | 8.89%      |
| 2035/2036 | R 294 095 000               | 4.92%      |
| Total     | R5 979 830 789              | 100.00%    |

#### b. Funding Envelope

The available funds as per the LTFM can be expressed as follows:

Table 2-2: Funding Envelope Summary

| Year      | Funding Envelope | Percentage |
|-----------|------------------|------------|
| 2026/2027 | R 579 296 000    | 9.67%      |
| 2027/2028 | R 610 026 000    | 10.18%     |
| 2028/2029 | R 521 021 000    | 8.70%      |
| 2029/2030 | R 541 896 000    | 9.05%      |
| 2030/2031 | R 563 591 000    | 9.41%      |
| 2031/2032 | R 586 148 000    | 9.78%      |
| 2032/2033 | R 609 600 000    | 10.18%     |
| 2033/2034 | R 633 983 000    | 10.58%     |
| 2034/2035 | R 659 332 000    | 11.01%     |
| 2035/2036 | R 685 685 000    | 11.45%     |
| Total     | R5 990 578 000   | 100.00%    |

Table 2-1 and Table 2-2 provide an overview of the input data relevant to the budget scenario. Table 2-1 is a summary of the current demand of the municipality, identified in the portfolio of projects. Table 2-2 is a summary of the available funds and supply, as per the LTFM.

## 2.5.2 Output

### a. Fit Status Summary

After the budget scenario has been applied, the following summary can be observed:

Table 2-3: Budget Scenario Results

| Fit Status        | Total for Analysis Period | Percentage |
|-------------------|---------------------------|------------|
| Fitted            | R 81 849 966              | 1.46%      |
| Fitted with delay | R 646 619 529             | 11.57%     |
| Project Committed | R4 859 646 465            | 86.96%     |
| Total             | R5 588 115 960            | 100.00%    |

Figure 2-1: Budget Scenario Results

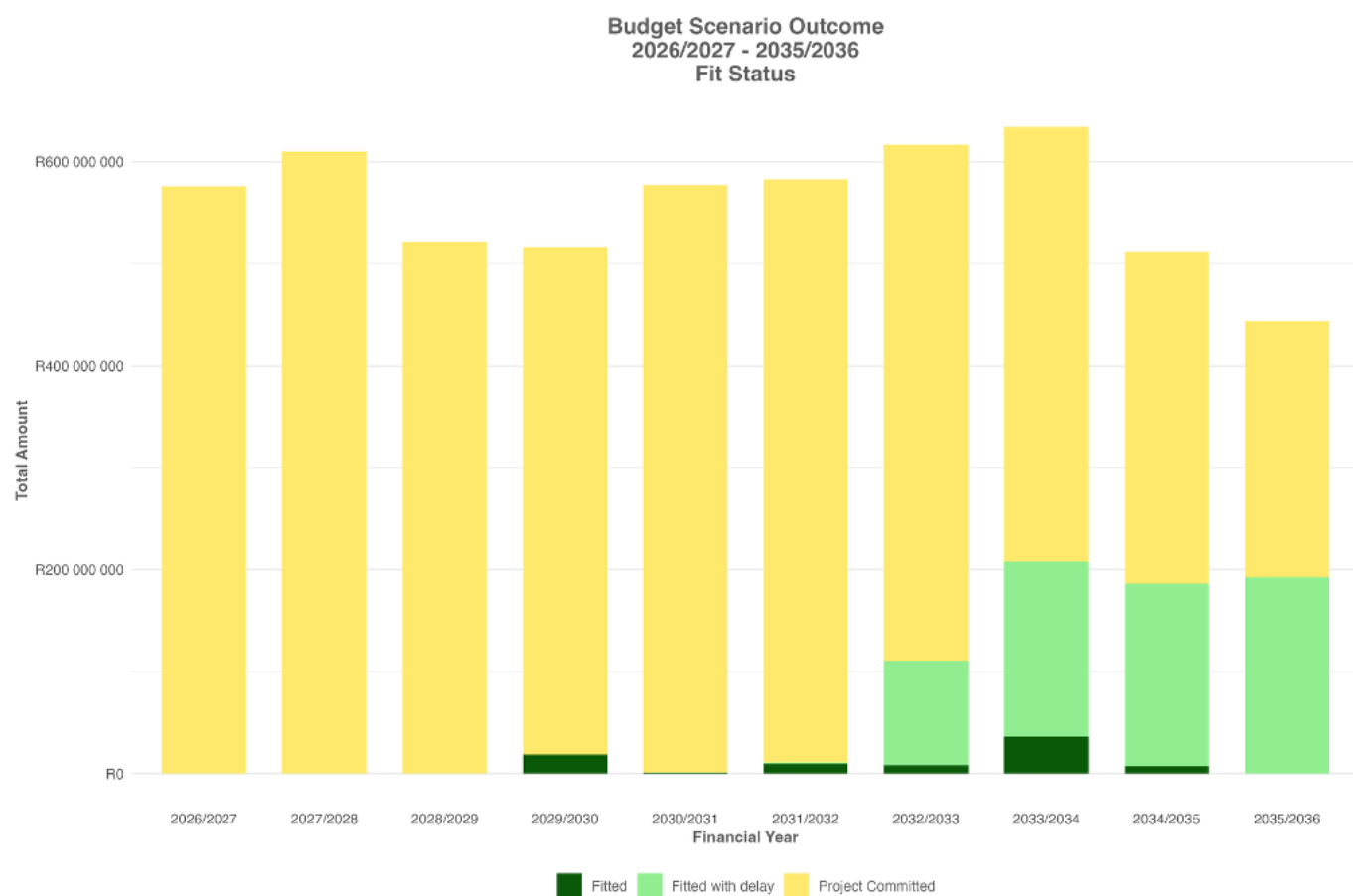
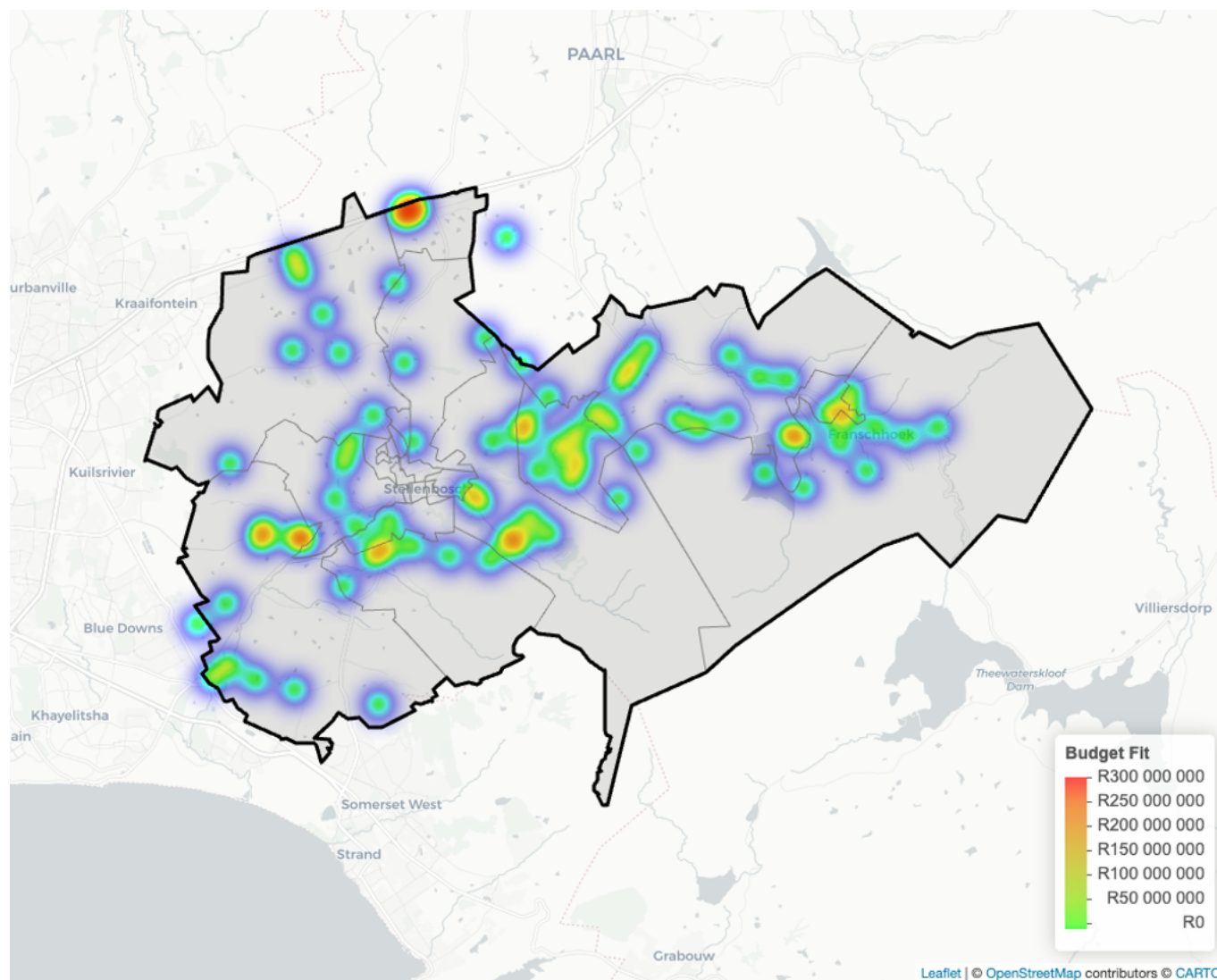


Figure 2-2: Spatial Representation of Budget Scenario Results



Disclaimer: The information on this map was derived from various sources. Care was taken to use material of the map. Novus3 cannot accept any responsibility for any errors or omissions which may occur. Criticism and/or suggestions expressed or implied, accompanying this product. However, notification of any errors will be appreciated.

**Stellenbosch Local Municipality**  
Capital Expenditure Framework  
Budget Scenario Outcome

**NOVUS**

- The following observations can be made from Table 2-3, Figure 2-1 and Figure 2-2:

The application of the budget scenario methodology results in a capital expenditure programme valued at R5.65 billion over the 10-year planning horizon. This allocation reflects the outcome of applying the affordability envelope derived from the Long-Term Financial Model (LTFM) to the prioritised portfolio of projects and existing multi-year commitments. The resulting fit status distribution illustrates the dominant role of previously committed projects, together with the limited fiscal space available for accommodating newly prioritised projects within the affordability envelope. Key observations are outlined below:

- Projects classified as Project Committed account for R4 859 billion (86.96%) of the total programme. These projects typically represent Assets Under Construction (AUCs), multi-year contractual obligations, or projects that formed part of previously approved budgets. As these projects cannot be deferred without legal or financial implications, they are automatically accommodated within the

budget scenario irrespective of prioritisation outcomes. The large share of committed expenditure demonstrates how historical capital investment decisions significantly shape the available fiscal space for new projects within the planning horizon.

- Projects classified as Fitted amount to R81 million (1.46%) of the programme. These projects were able to be accommodated within the requested financial year while remaining within the affordability constraints defined by the LTFM. The modest share of projects fitted without delay indicates that limited funding capacity remains available after accounting for committed projects, highlighting the restrictive influence of historical commitments on the municipality’s ability to introduce new capital initiatives.
- Projects categorised as Fitted with delay amount to R646.6 million (11.57%) of the capital programme. These projects are accommodated within the 10-year planning horizon but require scheduling in later financial years due to insufficient budget availability in the originally requested implementation periods. This pattern indicates that while the municipality’s long-term financial capacity can support these projects, short-term affordability constraints require phased implementation and careful sequencing across the planning horizon.
- Together, Committed and Fitted with delay projects represent approximately 98% of the total capital programme, demonstrating that the majority of the available funding envelope is already predetermined by existing commitments or by projects that require phased implementation. This distribution highlights the importance of disciplined capital planning and careful management of multi-year commitments, as early budget decisions have long-term implications for the municipality’s investment flexibility.
- Prioritisation outcomes determine the relative importance of projects, while the budget scenario allocates projects within the limits of the affordability envelope. The relatively small share of newly fitted projects suggests that although the municipality maintains a strong pipeline of prioritised projects, the ability to introduce these projects into the capital programme remains constrained by the existing financial commitments embedded within the portfolio.
- The spatial distribution of fitted and delayed projects shows clear concentrations within the Stellenbosch urban core, the Adam Tas development corridor, and the Franschhoek node, with additional investment clusters emerging along key transport and settlement corridors. This spatial pattern aligns with the municipality’s spatial development objectives, directing infrastructure investment toward established settlements and priority development areas where infrastructure spending can support economic activity, residential growth, and improved service delivery.

The fit status analysis demonstrates that the budget scenario successfully translates the prioritised project portfolio into a financially viable capital programme while maintaining alignment with the municipality’s long-term affordability constraints. At the same time, the dominant share of committed expenditure highlights the importance of maintaining flexibility within future capital budgets to ensure that emerging infrastructure needs and strategic priorities can be accommodated within the municipality’s long-term investment framework.

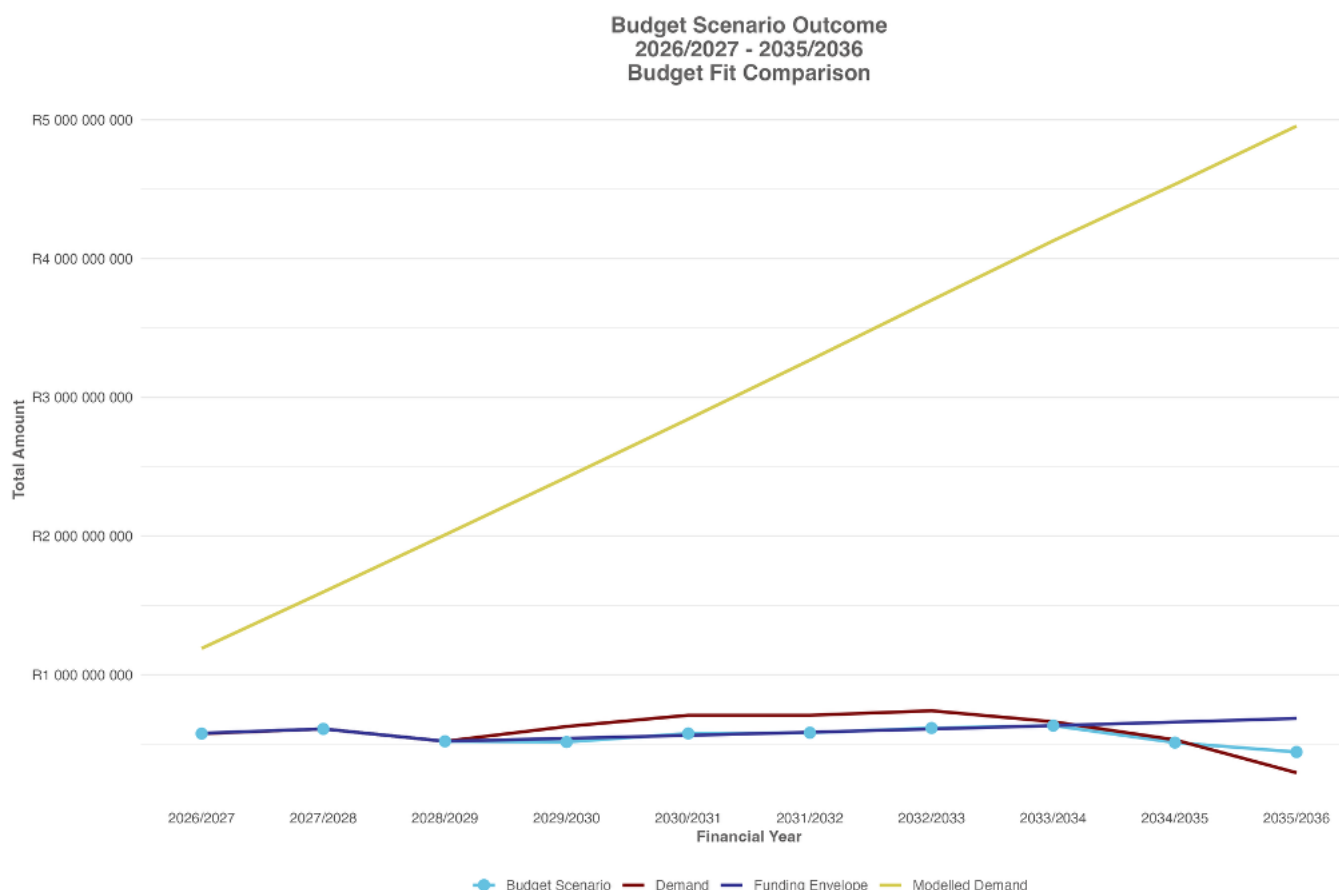
## b. Budget Scenario Comparison

Table 2-4: Budget Scenario Comparison

| Year      | Demand        | Modelled Demand | Funding Envelope | Budget Scenario |
|-----------|---------------|-----------------|------------------|-----------------|
| 2026/2027 | R 576 301 851 | R 1 190 374 000 | R 579 296 000    | R 576 301 851   |
| 2027/2028 | R 610 030 198 | R 1 596 850 000 | R 610 026 000    | R 610 030 198   |

| Year      | Demand         | Modelled Demand | Funding Envelope | Budget Scenario |
|-----------|----------------|-----------------|------------------|-----------------|
| 2028/2029 | R 520 771 404  | R 2 008 347 000 | R 521 021 000    | R 520 771 404   |
| 2029/2030 | R 627 581 768  | R 2 423 361 000 | R 541 896 000    | R 515 645 110   |
| 2030/2031 | R 708 512 005  | R 2 842 596 000 | R 563 591 000    | R 577 216 006   |
| 2031/2032 | R 708 326 015  | R 3 267 858 000 | R 586 148 000    | R 582 656 082   |
| 2032/2033 | R 740 801 328  | R 3 699 792 000 | R 609 600 000    | R 616 467 666   |
| 2033/2034 | R 661 807 825  | R 4 127 754 000 | R 633 983 000    | R 633 964 197   |
| 2034/2035 | R 531 603 395  | R 4 534 302 464 | R 659 332 000    | R 511 401 507   |
| 2035/2036 | R 294 095 000  | R 4 954 232 679 | R 685 685 000    | R 443 661 939   |
| Total     | R5 979 830 789 | R30 645 467 143 | R5 990 578 000   | R5 588 115 960  |

Figure 2-3: Budget Fit Scenario



- The following observations can be noted from Table 2-4 and Figure 2-3:

The comparison between municipal demand, modelled demand, the funding envelope, and the resulting budget scenario provides insight into how the prioritised project portfolio aligns with the municipality's long-term financial capacity. This analysis demonstrates how the budget scenario reconciles identified infrastructure demand with the affordability limits established through the Long-Term Financial Model (LTFM) while sequencing projects across the 10-year planning horizon. Key observations are outlined below:

- In the first three financial years, municipal demand closely matches the available funding envelope. For example, demand in 2026/27 amounts to R576.3 million against an envelope of R579.3 million, while 2027/28 demand of R610.0 million closely aligns with the R610.0 million envelope. This alignment suggests that the municipality's current capital planning processes are reasonably calibrated to the medium-term financial capacity reflected in the MTREF period.

- The funding envelope grows steadily from approximately R579.3 million in 2026/27 to R685.7 million by 2035/36, reflecting the municipality's projected growth in revenue capacity and borrowing potential as modelled in the LTFM. This gradual expansion of fiscal capacity creates additional room for infrastructure investment in the later years of the framework, although the effective utilisation of this capacity depends on the maturity and readiness of the project pipeline.
- Annual demand generally ranges between R520 million and R740 million during the period 2026/27 to 2033/34, indicating a relatively stable medium-term infrastructure pipeline supported by existing sector plans and project identification processes. Demand declines in the final two years of the horizon, dropping to R531.6 million in 2034/35 and R294.1 million in 2035/36, reflecting the natural tapering of identified projects beyond current sector planning horizons rather than a reduction in infrastructure need.
- The resulting budget scenario totals R5.58 billion, compared with a funding envelope of R5.99 billion over the analysis period. In most years, the budget scenario utilises a substantial portion of the available funding capacity, demonstrating that the budget scenario methodology effectively translates the affordability envelope into a feasible capital investment programme. Minor variations between the envelope and the budget scenario reflect the practical constraints of scheduling individual projects within discrete financial years.
- For example, in 2030/31 the budget scenario reaches R577.2 million against an envelope of R563.6 million, reflecting the requirement to accommodate previously committed projects within the capital programme. These instances illustrate how multi-year project commitments can temporarily place pressure on annual affordability limits, highlighting the long-term financial implications associated with capital investment decisions.
- From 2033/34 onwards, the funding envelope continues to increase while municipal demand begins to decline. For example, in 2035/36 the envelope reaches R685.7 million while demand is only R294.1 million. This divergence indicates that additional fiscal capacity may be available in the outer years of the framework to accommodate deferred projects or newly identified infrastructure priorities as future master plan reviews expand the municipality's long-term project pipeline.
- Total municipal demand amounts to R5.98 billion, while the budget scenario accommodates R5.58 billion within the affordability envelope of R5.99 billion. Although the majority of demand is accommodated, there are some projects that are forced out of the 10-year scope due to high single year demands. These projects include the STB Switch Gear (11kv) SF6, Jamestown: Housing (Phase 4), and Erf 64, Kylemore projects. These projects have initial lower cost years but throughout the project cycle represent a large enough demand that it becomes difficult to accommodate within the demanded year. These projects are in the outer years of the budget scenario and should be reviewed in subsequent long term planning engagement.

The budget scenario comparison illustrates how the municipality balances infrastructure demand with fiscal constraints over the 10-year planning horizon. While early-year demand pressures require careful prioritisation and sequencing of projects, the increasing funding envelope in later years provides opportunities to accommodate additional infrastructure investments as planning pipelines mature. Continuous refinement of the project pipeline, combined with disciplined financial management, will remain essential to ensure that capital investment supports both service delivery objectives and long-term financial sustainability.

## 2.6 Concluding remarks

The budget scenario analysis demonstrates that the municipality successfully accommodated R5.88 billion (approximately 98%) of the R5.98 billion planned capital expenditure portfolio within the 10-year affordability envelope. The distribution of fit statuses indicates that the capital programme is strongly influenced by existing commitments, with R4.85 billion (86.96%) classified as Project Committed. A further R646.6 million (11.57%) of projects are accommodated through temporal adjustment, indicating that while these projects remain viable within the planning horizon, their implementation requires phased scheduling to align with annual fiscal constraints. Only R81.8 million (1.46%) of projects are fitted directly within the originally requested implementation period, reflecting the limited fiscal flexibility available once historical commitments are accommodated.

Despite the strong alignment between the budget scenario and the funding envelope, several structural constraints remain evident. The difference between total municipal demand and the resulting budget scenario amounts to approximately R400 million, representing projects that could not be fully accommodated within the affordability parameters or required adjustment through delayed implementation. The presence of substantial committed expenditure also constrains fiscal flexibility, as nearly 86% of the capital programme is allocated to projects that must proceed irrespective of prioritisation outcomes. This significantly reduces the portion of the funding envelope available for introducing newly prioritised projects and highlights the long-term fiscal implications associated with multi-year capital commitments.

Temporal patterns within the capital programme further illustrate the importance of disciplined project sequencing. Municipal demand remains relatively stable during the first eight years of the planning horizon, generally ranging between R520 million and R740 million annually, while the funding envelope gradually increases from approximately R579 million in 2026/27 to R686 million by 2035/36. In the later years of the framework, demand declines while the funding envelope continues to expand, suggesting that additional fiscal capacity may become available toward the end of the planning horizon. This divergence indicates that additional project preparation and long-term planning will be required to ensure that available fiscal capacity in the outer years of the framework is effectively utilised.

Strengthening long-term infrastructure planning will therefore be essential to ensure that future capital investment opportunities are fully realised. Continued refinement of sector master plans and infrastructure pipelines can help populate the outer years of the framework with credible projects aligned with municipal development objectives. At the same time, exploring complementary financing mechanisms such as development contributions, expanded grant utilisation, and other external funding sources may help bridge remaining funding gaps and accelerate delivery of high-priority infrastructure.

The budget scenario demonstrates that the municipality is able to translate the prioritised project portfolio into a financially viable capital expenditure programme while remaining broadly aligned with the affordability envelope established through the Long-Term Financial Model. Maintaining this balance between infrastructure demand, fiscal sustainability, and strategic investment priorities will remain critical



to ensuring that capital expenditure continues to support spatial transformation, service delivery equity, and long-term municipal development objectives.

# Phase 5

## Capital Expenditure Programme

## 3 Capital Expenditure Programme

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### 3.1 Contextualisation

A Capital Expenditure Programme (CEP) refers to a detailed programme that outlines the municipality's list of projects that are required to be implemented over a multi-year period. This programme is the municipality's list of projects that are prioritised according to the strategic prioritisation process, in which projects were given a ranking. Using the budget scenario tool, these projects were allocated resources efficiently, in line with their respective demand estimates, whilst ensuring that their collective cost aligns with the affordability envelope of the municipality.

There are multiple benefits of having this overview, some of which are listed below:

- Improved service delivery: A Capital Expenditure Programme identifies the most essential projects required to improve service delivery in the municipality. It allows for more effective planning and allocation of resources to meet the needs of the population.
- Strategic planning: A Capital Expenditure Programme enables the municipality with a strategic plan, based on an understanding of the projects that are necessary to meet the needs of the municipality. It allows for a long-term vision to be developed that is aligned with the goals of the municipality.
- Increased efficiency: By understanding the essential projects, the municipality can ensure that resources are used efficiently. Projects are already prioritised based on their importance, and resources have been allocated accordingly.
- Attraction of investment: A comprehensive overview of necessary projects can help attract investment to the municipality. It provides potential investors with a clear understanding of the opportunities that exist in the area and the projects that are necessary to support growth and development.
- Attraction and retention of residents: By addressing the needs of the population through these essential projects, the municipality can attract new residents whilst retaining the current population. This can lead to increased economic activity and a higher quality of life for those living in the region.
- In essence, the CEP furnishes the municipality with a comprehensive perspective on the essential capital undertakings it must carry out to fulfil its current and future service delivery responsibilities, while concurrently enticing investment, commerce, and inhabitants from throughout the province.

### 3.2 Capital Expenditure Programme Results

As municipalities strive to deliver basic infrastructure services and meet the needs of their communities, budgeting is a critical process. Through the Budget Scenario Tool, the municipality was able to consider various budget-related parameters and align resources, strategic priorities and investment demand. In this section of the report, the results of the budget scenario results is presented using different perspectives, detailing the proposed implementation framework over the 10-year horizon. This section aims to provide insight into how the municipality intends to allocate its resources to meet its strategic objectives. Understanding the budget scenario results over the next 10 years in a municipality is crucial for effective long-term planning. A clear understanding of budget scenario results enables municipalities to prioritise the right capital projects, allocate resources accordingly, and ensure that funds are available to complete critical projects. It also helps to identify areas of improvement required in the planning process over the long term, acting as an early warnings system in the planning and project preparation

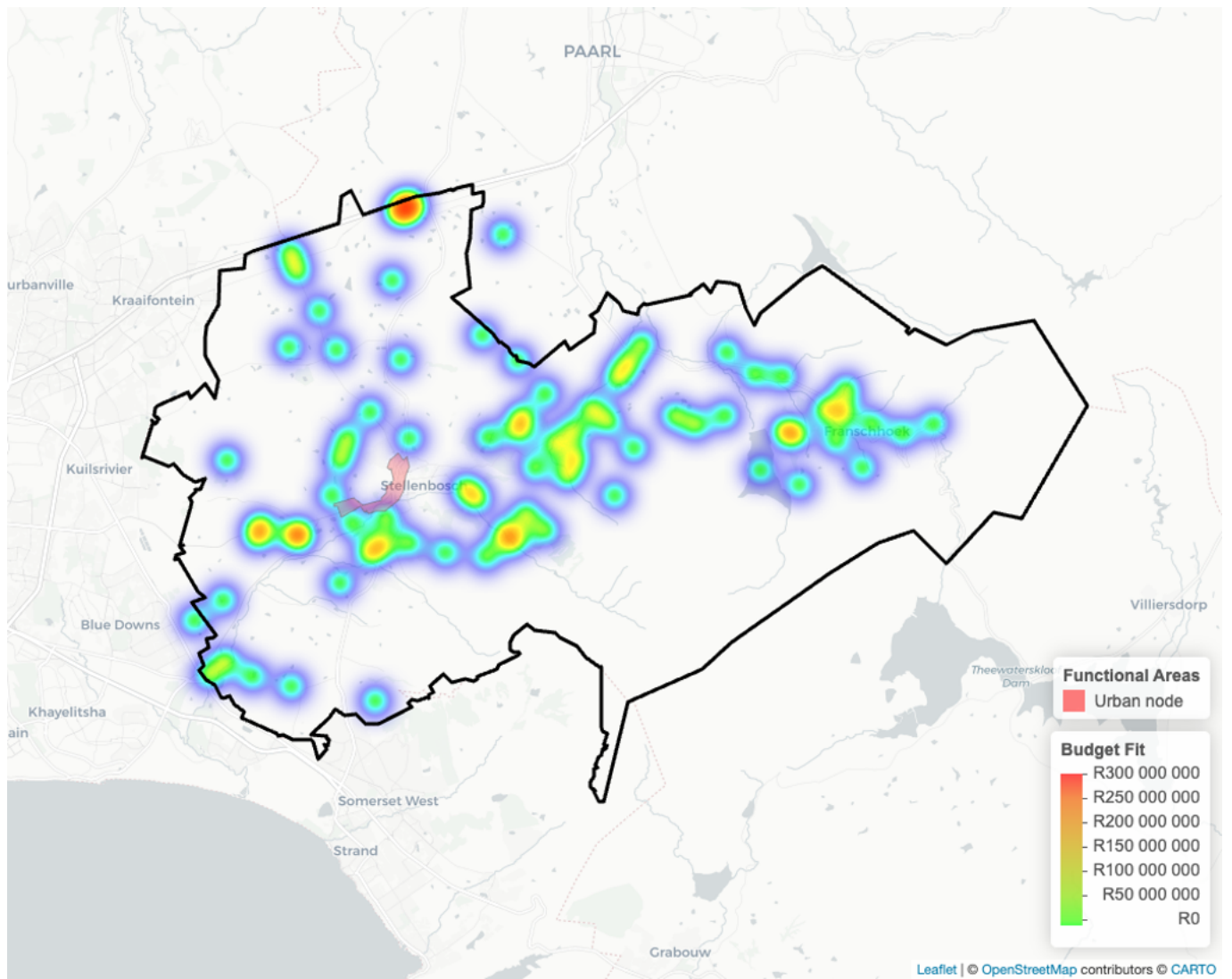
process. This understanding can also support infrastructure maintenance and improvement, economic growth, and development and promote transparency and accountability in government. This section explores the budget scenario results for 10 years in the municipality.

### **3.3 Budget Scenario Spatial Distribution**

In the following section, an exploration of the budget scenario will be undertaken, with a focus on its spatial aspects. This will involve an examination of Priority Development Areas (PDAs) and Electoral Wards. The spatial investment approach, established through the prioritisation and budget scenario methodology, forms the core of this analysis. This section will present the spatial distribution of the Capital Expenditure Programme, providing clear illustrations of how the budget scenario results are strategically distributed across various geographic areas within the municipality. Navigating through this section, the goal is to better understand the degree of spatial targeting.

#### **3.3.1 Budget Scenario Outcome Analysis per Urban Edge**

The budget scenario results are presented with a particular focus on urban edges spanning over a 10-year horizon. The main objective is to assess the municipality's attempts to spatially target and limit its resource allocation within marked edges. This analysis seeks to offer insights into the manifestation of strategic decisions through budgetary action as outlined in the 10-year plan within the municipality's urban edges. Consequently, it provides a comprehensive understanding of the spatial agglomeration and concentration, as well as the potential impacts of the budget scenario across urbanised areas. Figure 3-2 illustrates the distribution of the budget scenario outcomes across the different urban edges, while



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**Stellenbosch Local Municipality**  
Capital Expenditure Framework  
Budget Scenario Outcome



Table 3-1 provides a detailed breakdown of the budget scenario results.

Figure 3-1: Budget Scenario Results per Urban Edge

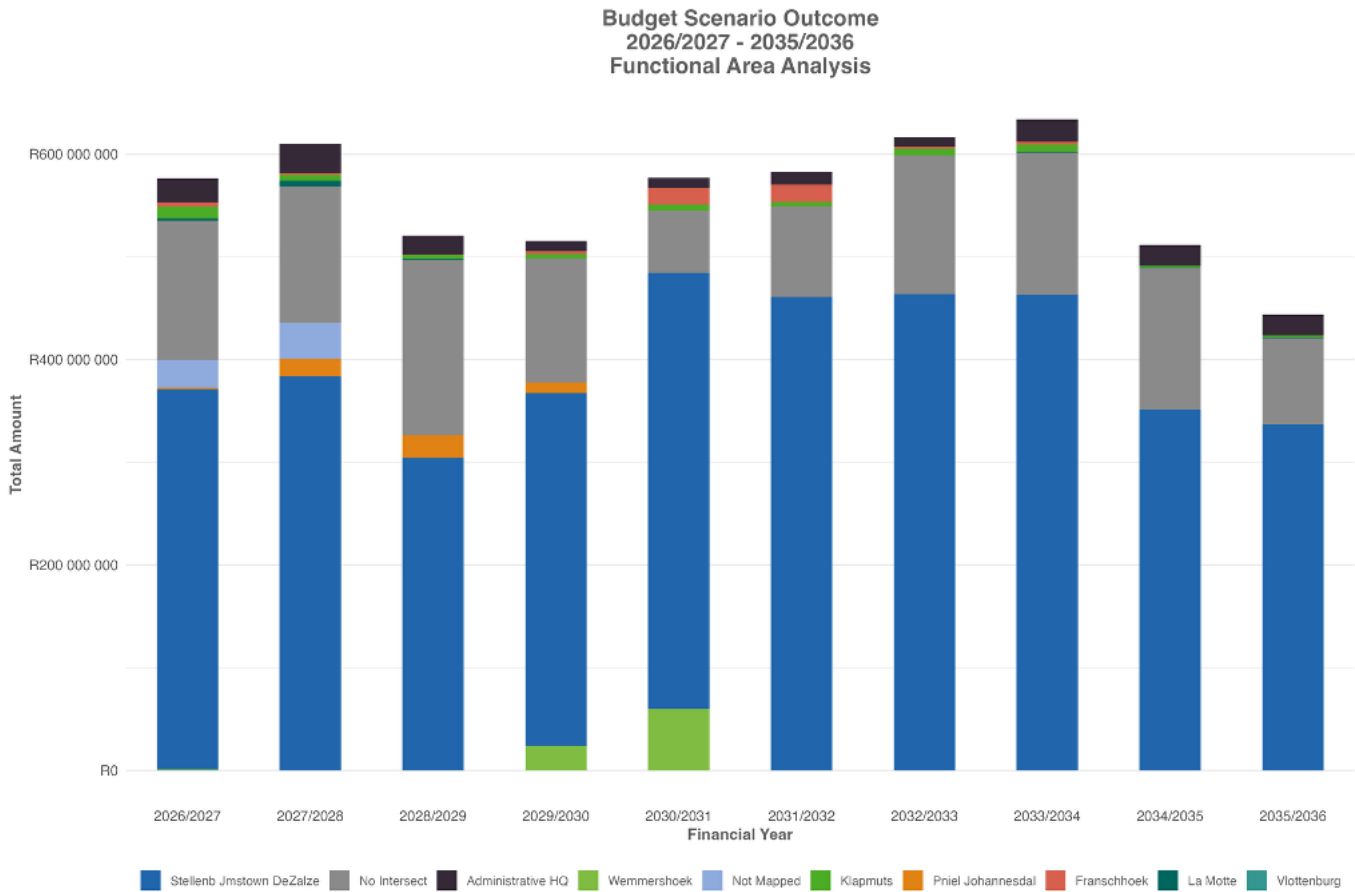
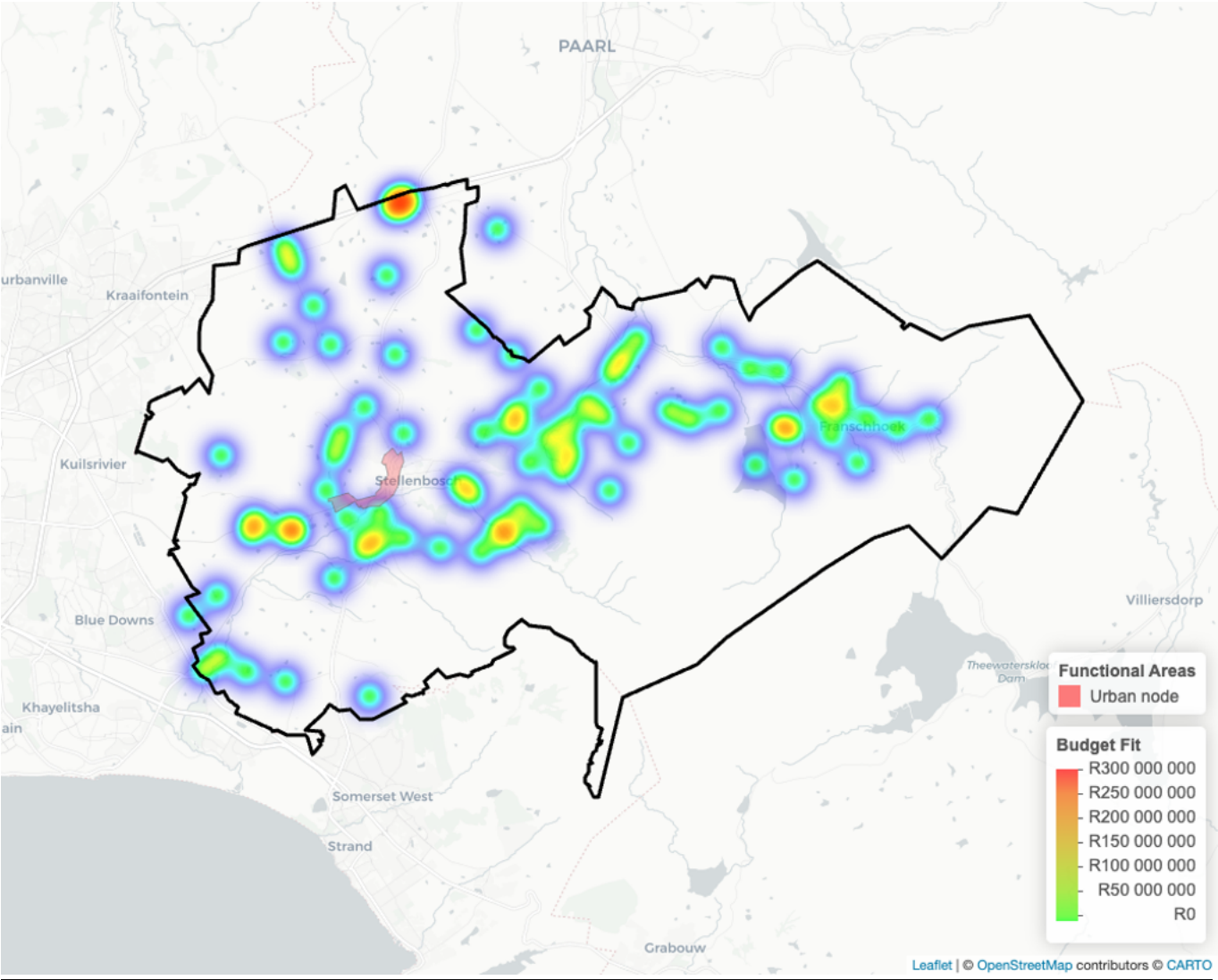


Figure 3-2: Spatial Representation of Budget Scenario Results per Urban Edge



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**Stellenbosch Local Municipality**

Capital Expenditure Framework

Budget Scenario Outcome

Table 3-1: Budget Scenario Results per Urban Edge Analysis

|             |             |             |           |     |     |     |     |             |           |           |              |       |
|-------------|-------------|-------------|-----------|-----|-----|-----|-----|-------------|-----------|-----------|--------------|-------|
| Vlottenburg | R 50 000    | R 0         | R 0       | R 0 | R 0 | R 0 | R 0 | R 0         | R 0       | R 0       | R 50 000     | 0.00% |
|             | R 2 300 000 | R 5 500 000 | R 500 000 | R 0 | R 0 | R 0 | R 0 | R 1 300 000 | R 500 000 | R 500 000 | R 10 600 000 | 0.19% |
| La Motte    |             |             |           |     |     |     |     |             |           |           |              |       |



| Financial Year | Stellenb Jmstown<br>DeZaize | No Intersect    | Administrative<br>HQ | Wemmershoek  | Not Mapped   | Klapmuts     | Priel Johannesdal | Franschhoek  |
|----------------|-----------------------------|-----------------|----------------------|--------------|--------------|--------------|-------------------|--------------|
| 2026/2027      | R 370 012 191               | R 135 685 678   | R 23 292 500         | R 1 000 000  | R 27 000 000 | R 11 341 917 | R 1 500 000       | R 4 119 565  |
| 2027/2028      | R 383 592 237               | R 132 505 896   | R 28 612 500         | R 0          | R 35 500 000 | R 5 700 000  | R 17 000 000      | R 1 619 565  |
| 2028/2029      | R 304 100 816               | R 171 205 588   | R 18 265 000         | R 0          | R 0          | R 4 200 000  | R 22 000 000      | R 500 000    |
| 2029/2030      | R 343 513 153               | R 121 116 957   | R 10 015 000         | R 24 000 000 | R 0          | R 4 000 000  | R 10 000 000      | R 3 000 000  |
| 2030/2031      | R 424 338 049               | R 60 571 957    | R 9 920 000          | R 60 000 000 | R 0          | R 6 200 000  | R 0               | R 16 186 000 |
| 2031/2032      | R 461 203 125               | R 87 831 957    | R 12 235 000         | R 0          | R 0          | R 4 700 000  | R 0               | R 16 686 000 |
| 2032/2033      | R 463 750 612               | R 134 967 054   | R 8 950 000          | R 0          | R 0          | R 6 800 000  | R 0               | R 2 000 000  |
| 2033/2034      | R 463 466 540               | R 137 817 657   | R 21 980 000         | R 0          | R 0          | R 6 800 000  | R 0               | R 2 600 000  |
| 2034/2035      | R 351 163 754               | R 137 967 753   | R 19 970 000         | R 0          | R 0          | R 1 800 000  | R 0               | R 0          |
| 2035/2036      | R 337 016 939               | R 84 040 000    | R 20 305 000         | R 0          | R 0          | R 1 800 000  | R 0               | R 0          |
| Total          | R 3 902 157 416             | R 1 203 710 497 | R 173 545 000        | R 85 000 000 | R 62 500 000 | R 53 341 917 | R 50 500 000      | R 46 711 130 |
| Percentage     | 69.83%                      | 21.54%          | 3.11%                | 1.52%        | 1.12%        | 0.95%        | 0.90%             | 0.84%        |

The following observations can be noted from Figure 3-1, Figure 3-2 and Table 3-1:

The budget scenario demonstrates a strong spatial concentration of capital investment within the municipality's primary urban core and established settlement areas. The resulting capital expenditure programme of R5.59 billion reflects a deliberate investment pattern aligned with the Spatial Development

Framework (SDF), prioritising infrastructure investment within existing settlements and key development nodes while limiting extensive infrastructure expansion into dispersed rural areas. Key observations are noted below:

- This functional area receives R3.90 billion (69.83%) of the total capital programme over the 10-year planning horizon. The magnitude of this allocation reflects the concentration of infrastructure demand within the municipality's primary economic and population centre, where investments in bulk services, electricity networks, transport infrastructure, and urban development initiatives support densification, economic activity, and continued growth within the Stellenbosch urban core and surrounding development corridors.
- Projects classified as "No Intersect" account for R1.20 billion (21.54%) of the programme. These projects typically represent infrastructure investments that serve the broader municipal system rather than a specific settlement, such as network upgrades, bulk infrastructure improvements, or projects where spatial location is not yet precisely defined. While these investments remain essential for maintaining municipal infrastructure capacity, their classification highlights the continued importance of strengthening spatial data precision in future iterations of the Capital Expenditure Framework.
- Projects associated with Administrative Headquarters amount to R173.5 million (3.11%) of the capital programme. These projects relate primarily to municipal operational facilities, institutional infrastructure, and administrative support systems required to sustain service delivery operations. The relatively small share confirms that the majority of capital investment remains directed toward service delivery infrastructure rather than internal municipal facilities.
- Settlements such as Klapmuts (R53.3 million; 0.95%), Pniel/Johannesdal (R50.5 million; 0.90%), and Franschhoek (R46.7 million; 0.84%) receive moderate allocations aimed at supporting localised service delivery improvements, tourism-related infrastructure, and community facilities. These investments contribute to improving infrastructure quality within these settlements while maintaining proportional alignment with their population size, infrastructure needs, and economic activity relative to the Stellenbosch urban core.
- Areas such as Wemmershoek (R85 million; 1.52%) and La Motte (R10.6 million; 0.19%) receive smaller capital allocations focused on specific projects within these localities. Similarly, Vlothenburg receives a minimal allocation of R50 000, reflecting limited infrastructure requirements within dispersed rural areas. These smaller allocations demonstrate a selective investment approach that prioritises targeted infrastructure improvements rather than large-scale network expansion in low-density areas.
- Projects categorised as "Not Mapped" account for R62.5 million (1.12%) of the capital programme. These projects likely represent initiatives where spatial attribution remains incomplete or where project location may be determined during later design phases. While this proportion remains relatively small, improving spatial data completeness will strengthen future spatial analysis and enhance the municipality's ability to align infrastructure investment with settlement development priorities.
- 
- The spatial distribution confirms the municipality's strategic focus on consolidating infrastructure investment within its primary urban growth area while supporting targeted service delivery improvements in secondary settlements. The concentration of approximately 70% of capital investment within the Stellenbosch urban core reflects the municipality's role as the principal economic, administrative, and service delivery hub within the municipal area. At the same time, the presence of municipality-wide infrastructure investments and targeted allocations to smaller settlements demonstrates a balanced approach that supports both infrastructure efficiency and equitable service delivery across the broader municipal region.

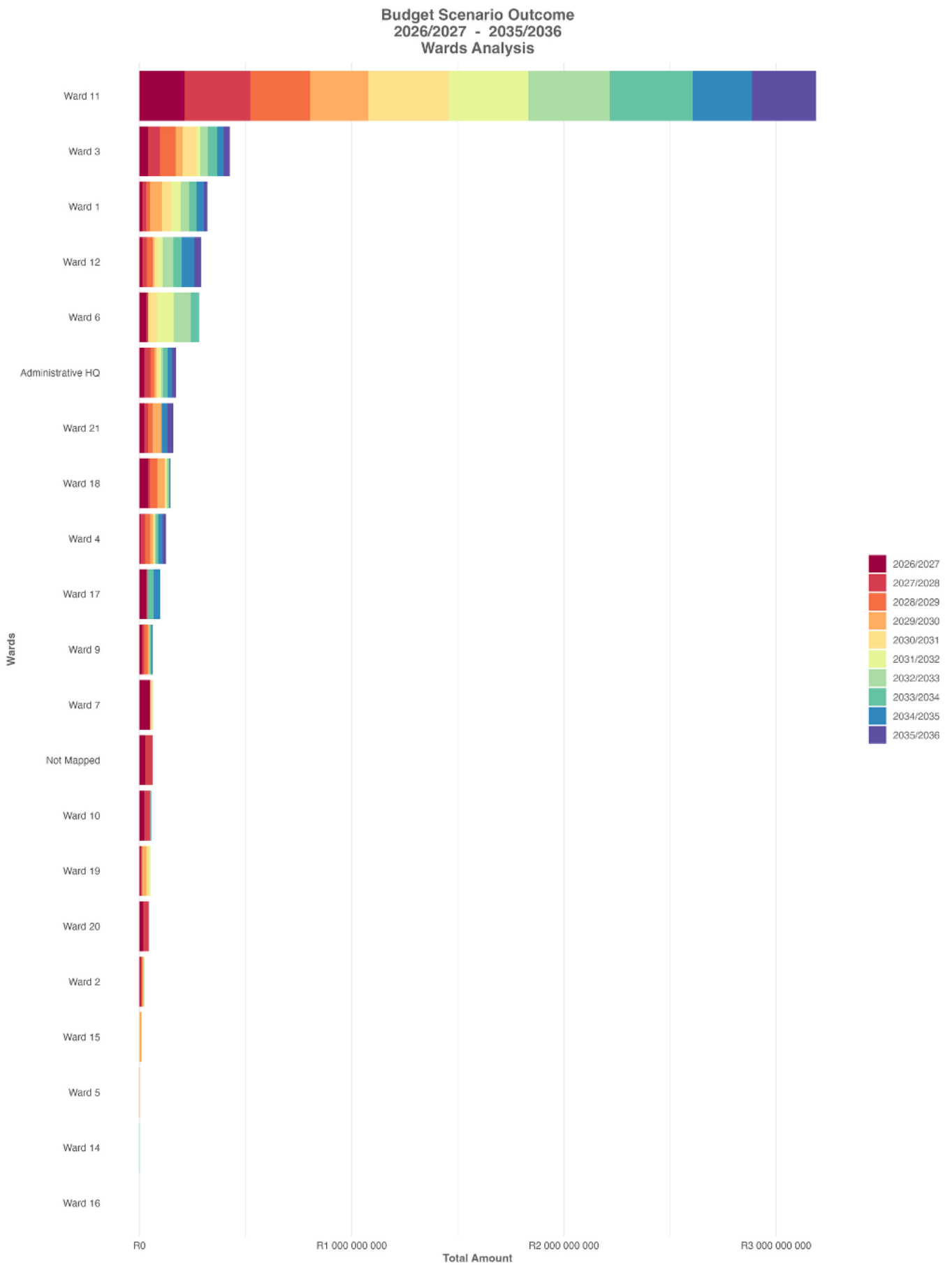
- The spatial allocation of the capital expenditure programme therefore demonstrates clear alignment between infrastructure investment and the municipality's long-term spatial development objectives. By concentrating the majority of capital investment within established urban areas and strategic development nodes while limiting dispersed infrastructure expansion, the municipality strengthens the efficiency, sustainability, and long-term resilience of its infrastructure network.

The spatial allocation of the capital expenditure programme therefore demonstrates clear alignment between infrastructure investment and the municipality's long-term spatial development objectives. By concentrating the majority of capital investment within established urban areas and strategic development nodes while limiting dispersed infrastructure expansion, the municipality strengthens the efficiency, sustainability, and long-term resilience of its infrastructure network.

### **3.3.2 Budget Scenario Outcome Analysis per Electoral Wards**

In the analysis of the budget scenario results per Electoral Wards, the focus shifts towards understanding the allocation and utilisation of financial resources within specific electoral divisions. This examination seeks to illuminate how the budget scenario results are distributed across different wards, providing insights into the municipality's strategic investment priorities at a localised level. By scrutinising the budget scenario through the lens of Electoral Wards, this analysis unveils the geographic nuances that influence financial decisions, reflecting the municipality's commitment to addressing the unique needs and development requirements of each electoral area. Figure 3-3 and Table 3-2 serve as valuable tools in comprehending the localised impact of budgetary decisions as per the budget scenario on the development landscape within each Electoral Ward.

Figure 3-3: Budget Scenario Results per Electoral Ward





| 2028/2029     | 2029/2030     | 2030/2031     | 2031/2032     | 2032/2033     | 2033/2034     | 2034/2035     | 2035/2036     | Total           | Percentage |
|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|-----------------|------------|
| R 281 100 816 | R 273 173 153 | R 379 838 049 | R 375 203 125 | R 383 450 612 | R 391 573 676 | R 278 798 205 | R 302 316 939 | R 3 188 770 147 | 57.06%     |
| R 74 721 739  | R 32 500 000  | R 66 500 000  | R 16 250 000  | R 36 500 000  | R 44 800 000  | R 30 000 000  | R 29 000 000  | R 426 490 366   | 7.63%      |
| R 17 767 174  | R 55 921 957  | R 43 007 957  | R 46 007 957  | R 40 138 054  | R 35 269 957  | R 34 546 835  | R 15 000 000  | R 320 257 500   | 5.73%      |
| R 28 500 000  | R 7 000 000   | R 12 000 000  | R 27 500 000  | R 51 465 000  | R 38 800 000  | R 59 165 000  | R 31 000 000  | R 289 856 956   | 5.19%      |
| R 0           | R 1 000 000   | R 40 000 000  | R 80 000 000  | R 80 000 000  | R 40 000 000  | R 0           | R 0           | R 281 890 632   | 5.04%      |
| R 18 265 000  | R 10 015 000  | R 9 920 000   | R 12 235 000  | R 8 950 000   | R 21 980 000  | R 19 970 000  | R 20 305 000  | R 173 545 000   | 3.11%      |
| R 20 826 675  | R 42 640 000  | R 0           | R 0           | R 0           | R 0           | R 27 200 000  | R 27 200 000  | R 159 277 544   | 2.85%      |
| R 34 200 000  | R 34 000 000  | R 6 200 000   | R 4 700 000   | R 6 800 000   | R 6 800 000   | R 1 800 000   | R 1 800 000   | R 146 114 767   | 2.61%      |
| R 25 690 000  | R 13 695 000  | R 4 050 000   | R 4 060 000   | R 4 294 000   | R 12 507 700  | R 19 715 918  | R 15 800 000  | R 125 662 618   | 2.25%      |
| R 0           | R 0           | R 0           | R 0           | R 0           | R 29 503 381  | R 31 126 066  | R 0           | R 98 542 491    | 1.76%      |
| R 16 000 000  | R 7 200 000   | R 0           | R 500 000     | R 4 800 000   | R 5 639 483   | R 5 839 483   | R 500 000     | R 62 928 966    | 1.13%      |
| R 0           | R 4 000 000   | R 4 000 000   | R 4 000 000   | R 0           | R 0           | R 500 000     | R 0           | R 62 900 000    | 1.13%      |
| R 0           | R 0           | R 0           | R 0           | R 0           | R 0           | R 0           | R 0           | R 62 500 000    | 1.12%      |
| R 0           | R 0           | R 0           | R 0           | R 0           | R 4 000 000   | R 2 000 000   | R 0           | R 56 443 007    | 1.01%      |
| R 0           | R 20 000 000  | R 10 000 000  | R 10 000 000  | R 70 000      | R 40 000      | R 40 000      | R 40 000      | R 52 550 468    | 0.94%      |
| R 0           | R 0           | R 0           | R 0           | R 0           | R 0           | R 0           | R 0           | R 43 035 498    | 0.77%      |
| R 3 500 000   | R 4 500 000   | R 1 500 000   | R 2 000 000   | R 0           | R 1 900 000   | R 500 000     | R 500 000     | R 24 200 000    | 0.43%      |
| R 0           | R 10 000 000  | R 0           | R 0           | R 0           | R 0           | R 0           | R 0           | R 10 000 000    | 0.18%      |
| R 200 000     | R 0           | R 200 000     | R 200 000     | R 0           | R 200 000     | R 200 000     | R 200 000     | R 1 700 000     | 0.03%      |
| R 0           | R 0           | R 0           | R 0           | R 0           | R 500 000     | R 0           | R 0           | R 1 000 000     | 0.02%      |

Table 3-2: Budget Scenario Results per Electoral Ward

| Wards             | 2026/2027     | 2027/2028     |
|-------------------|---------------|---------------|
| Ward 11           | R 212 679 385 | R 310 636 187 |
| Ward 3            | R 40 613 852  | R 55 604 775  |
| Ward 1            | R 13 119 565  | R 19 478 044  |
| Ward 12           | R 13 987 826  | R 20 439 130  |
| Ward 6            | R 31 890 632  | R 9 000 000   |
| Administrative HQ | R 23 292 500  | R 28 612 500  |
| Ward 21           | R 23 847 826  | R 17 563 043  |
| Ward 18           | R 41 614 767  | R 8 200 000   |
| Ward 4            | R 5 170 000   | R 20 680 000  |
| Ward 17           | R 30 956 522  | R 6 956 522   |
| Ward 9            | R 12 050 000  | R 10 400 000  |
| Ward 7            | R 50 400 000  | R 0           |
| Not Mapped        | R 27 000 000  | R 35 500 000  |
| Ward 10           | R 23 500 000  | R 26 943 007  |
| Ward 19           | R 4 543 478   | R 7 816 990   |
| Ward 20           | R 17 035 498  | R 26 000 000  |
| Ward 2            | R 3 800 000   | R 6 000 000   |
| Ward 15           | R 0           | R 0           |
| Ward 5            | R 300 000     | R 200 000     |
| Ward 14           | R 500 000     | R 0           |

The following observations can be noted from Figure 3-3 and Table 3-2:

The electoral ward distribution of the capital expenditure programme demonstrates a strong spatial concentration of infrastructure investment within a limited number of wards that correspond with the municipality's primary urban settlement areas and development corridors. The R5.59 billion ward-specific capital programme reflects a highly uneven distribution of investment, where a small number of wards receive the majority of capital allocations while several peripheral wards receive comparatively modest funding. Key observations are outlined below:

- This ward receives R3.19 billion (57.06%) of the total capital expenditure programme over the 10-year planning horizon. The scale of this allocation reflects the concentration of major infrastructure projects within the Stellenbosch urban core and surrounding development corridors. Investments within this ward are associated with large-scale bulk infrastructure upgrades, electricity network expansion, transport improvements, and urban development initiatives that support both the ward itself and the broader municipal economy.
- Ward 3 (R426.5 million; 7.63%), Ward 1 (R320.3 million; 5.73%), Ward 12 (R289.9 million; 5.19%), and Ward 6 (R281.9 million; 5.04%) collectively account for a significant share of the remaining capital programme. These wards represent established residential and development areas where infrastructure upgrades, service expansion, and urban development projects are required to support population growth and economic activity.
- Ward 21 (R159.3 million; 2.85%), Ward 18 (R146.1 million; 2.61%), and Ward 4 (R125.7 million; 2.25%) represent a third tier of investment within the capital programme. Projects within these wards are typically associated with localised infrastructure upgrades, network extensions, and targeted service delivery improvements that address community infrastructure needs.
- Projects associated with Administrative Headquarters total R173.5 million (3.11%) across the planning horizon. These investments support municipal operational capacity through upgrades to administrative facilities, institutional infrastructure, and supporting systems required for effective governance and service delivery.
- Wards such as Ward 17 (1.76%), Ward 9 (1.13%), Ward 7 (1.13%), Ward 10 (1.01%), Ward 19 (0.94%), and Ward 20 (0.77%) receive smaller shares of the overall capital programme. These allocations typically correspond to smaller-scale infrastructure upgrades, local service improvements, and targeted community projects rather than major bulk infrastructure investments.

- Projects classified as Not Mapped account for R62.5 million (1.12%), while wards such as Ward 2 (0.43%), Ward 15 (0.18%), Ward 5 (0.03%), and Ward 14 (0.02%) receive minimal allocations. These lower allocations may reflect lower population densities, fewer large-scale infrastructure projects within these wards, or investments that serve broader municipal systems rather than being geographically confined to a specific ward.
- Annual allocations within this ward remain consistently high across the planning horizon, suggesting the implementation of multi-year capital projects that require sustained funding. Such patterns are typically associated with bulk infrastructure upgrades, electricity network expansion, and transport-related investments that support broader municipal service delivery.

The ward-level distribution of the capital expenditure programme therefore illustrates a highly concentrated investment pattern driven by major infrastructure projects within the municipality's primary urban areas. While this concentration reflects strategic spatial targeting and the location of large-scale capital investments, continued monitoring of ward allocations will be necessary to ensure that infrastructure spending remains responsive to service delivery needs, population growth, and spatial development priorities across the municipality.

### **3.3.3 Budget Scenario Outcome Analysis per Priority Development Area (PDAs)**

The analysis of the budget scenario results by Priority Development Areas (PDAs) provides an analysis of how financial resources are allocated and utilised within the zones defined by the Spatial Development Framework. This analysis aims to assess the effectiveness of spatial targeting by the municipality, determining whether resources are being directed toward areas of strategic importance as intended. This spatial perspective is crucial for understanding the alignment between the municipality's budgetary decisions and its development objectives. It allows for an assessment of whether the investments are reinforcing the intended spatial structure, fostering growth in priority areas, and addressing regional inequalities. Figure 3-4 and Table 3-3 serve as valuable tools in understanding this analysis.



Figure 3-4: Budget Scenario Results per Priority Development Area

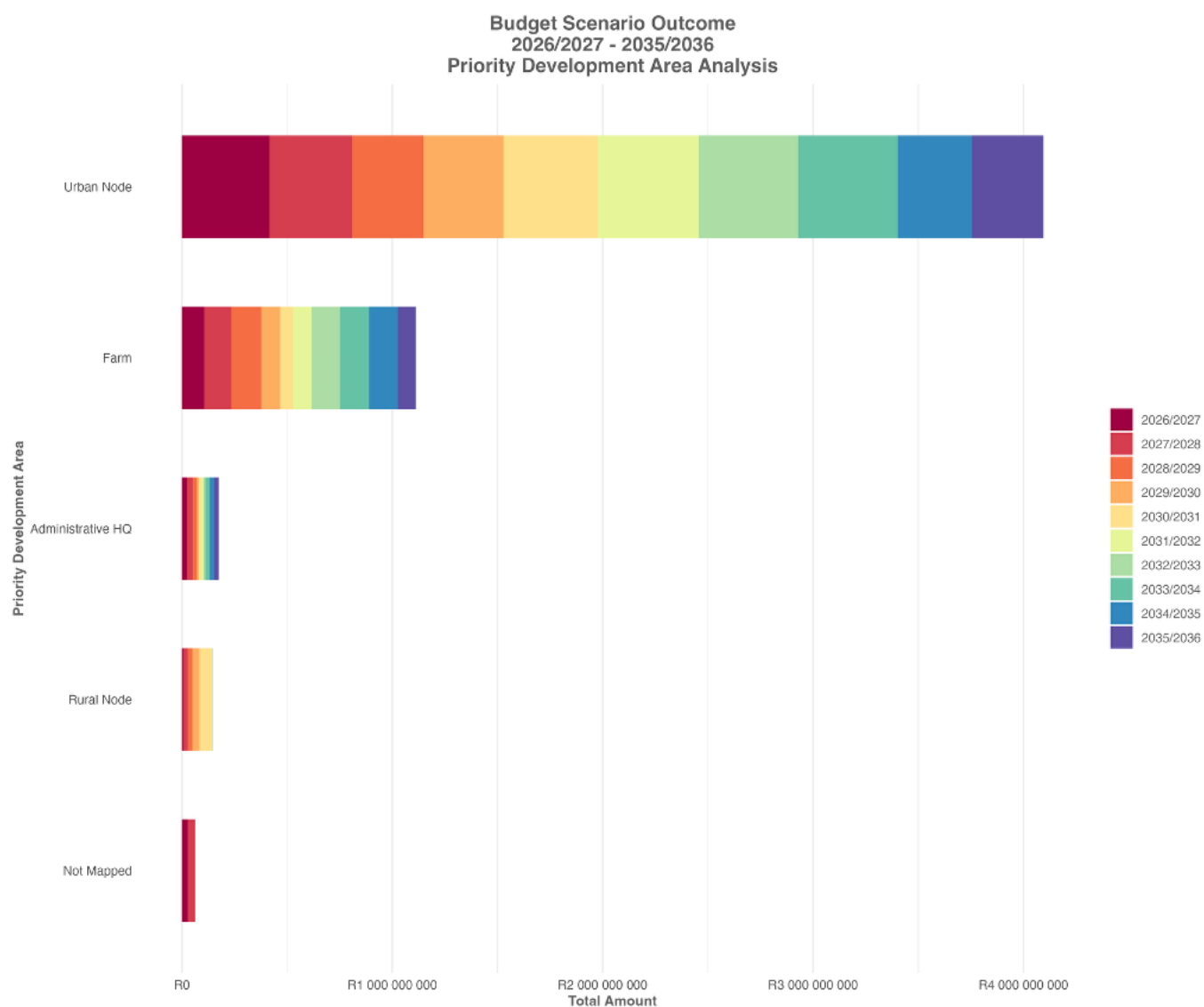


Table 3-3: Budget Scenario Results per Priority Development Area

| 2035/2036     | Total           | Percentage |
|---------------|-----------------|------------|
| R 338 816 939 | R 4 094 983 313 | 73.28%     |
| R 84 040 000  | R 1 110 937 647 | 19.88%     |
| R 20 305 000  | R 173 545 000   | 3.11%      |
| R 500 000     | R 146 150 000   | 2.62%      |
| R 0           | R 62 500 000    | 1.12%      |
| R 443 661 939 | R 5 588 115 960 | 100.00%    |
| 7.94%         | 100.00%         |            |

| Priority Development Area | 2026/2027     | 2027/2028     | 2028/2029     | 2029/2030     | 2030/2031     | 2031/2032     | 2032/2033     | 2033/2034     | 2034/2035     |
|---------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Urban Node                | R 415 746 523 | R 393 411 802 | R 338 800 816 | R 380 513 153 | R 446 724 049 | R 482 589 125 | R 472 550 612 | R 472 866 540 | R 352 963 754 |
| Farm                      | R 105 412 828 | R 130 005 896 | R 141 205 588 | R 91 116 957  | R 60 571 957  | R 87 831 957  | R 134 967 054 | R 137 817 657 | R 137 967 753 |
| Administrative HQ         | R 23 292 500  | R 28 612 500  | R 18 265 000  | R 10 015 000  | R 9 920 000   | R 12 235 000  | R 8 950 000   | R 21 980 000  | R 19 970 000  |
| Rural Node                | R 4 850 000   | R 22 500 000  | R 22 500 000  | R 34 000 000  | R 60 000 000  | R 0           | R 0           | R 1 300 000   | R 500 000     |
| Not Mapped                | R 27 000 000  | R 35 500 000  | R 0           | R 0           | R 0           | R 0           | R 0           | R 0           | R 0           |
| Total                     | R 576 301 851 | R 610 030 198 | R 520 771 404 | R 515 645 110 | R 577 216 006 | R 582 656 082 | R 616 467 666 | R 633 964 197 | R 511 401 507 |
| Percentage                | 10.31%        | 10.92%        | 9.32%         | 9.23%         | 10.33%        | 10.43%        | 11.03%        | 11.34%        | 9.15%         |

The following observations can be noted from Figure 3-4 and Table 3-4:

The Priority Development Area (PDA) distribution of the capital expenditure programme demonstrates a strong spatial alignment with the municipality's settlement hierarchy and spatial development objectives. The R5.59 billion capital programme shows a clear concentration of infrastructure investment within established urban nodes, supported by targeted investments within farm areas and minimal allocations to rural settlements. This distribution reflects the municipality's spatial development approach of consolidating infrastructure investment within existing settlements while supporting key economic activities across the broader municipal landscape. Key observations are noted below:

- Urban Nodes represent the dominant focus of capital investment within the municipality. Projects located within Urban Nodes receive R4.09 billion (73.28%) of the total capital expenditure programme over the 10-year planning horizon. This substantial allocation reflects the concentration of infrastructure demand within Stellenbosch's principal settlement areas, including the Stellenbosch urban core and surrounding development nodes. Investments within these areas typically include bulk infrastructure upgrades, electricity network improvements, transport investments, and urban development initiatives that support densification, economic activity, and improved service delivery within the municipality's primary population centres.
- Farm areas represent the second-largest category of capital investment. Projects associated with farm areas account for R1.11 billion (19.88%) of the programme. These investments often relate to infrastructure supporting the municipality's agricultural economy, including infrastructure servicing wine estates, tourism-related developments, and rural infrastructure networks that support economic activity within the Cape Winelands landscape. The scale of this allocation reflects the continued importance of agriculture, wine production, and tourism within the Stellenbosch local economy.
- Administrative infrastructure represents a modest but necessary component of the capital programme. Projects associated with Administrative Headquarters total R173.5 million (3.11%) across the planning horizon. These investments support municipal operational capacity through upgrades to administrative facilities, institutional infrastructure, and systems required for effective governance and service delivery.
- Rural Nodes receive a comparatively small share of the capital programme. Projects located within Rural Nodes total R146.2 million (2.62%) across the planning horizon. This limited allocation reflects the municipality's spatial development approach of avoiding extensive infrastructure expansion in dispersed rural settlements where service delivery costs are significantly higher. Infrastructure investment is therefore prioritised within established settlement nodes where economies of scale can be achieved and service delivery efficiency can be maintained.
- A very small proportion of the programme remains spatially unassigned. Projects classified as Not Mapped account for R62.5 million (1.12%) of the capital programme. These projects typically represent initiatives where spatial coordinates have not yet been fully specified or where infrastructure benefits extend across multiple areas rather than being linked to a single spatial category.
- The temporal distribution of investment demonstrates sustained emphasis on Urban Nodes throughout the planning horizon. Annual allocations to Urban Node areas remain consistently high across the framework, ranging from approximately R338.8 million in 2035/36 to over R482 million in 2031/32, reflecting multi-year infrastructure programmes and ongoing urban development investment. This pattern indicates that major infrastructure projects are implemented across several financial years rather than through short-term expenditure spikes.
- Farm area investments show moderate variation over time, reflecting the phased implementation of infrastructure projects associated with agricultural activity and tourism development. These

allocations are particularly evident across the middle years of the planning horizon as infrastructure projects supporting rural economic activity are implemented in stages.

- The relatively limited allocation to Rural Nodes reinforces the municipality's spatial development strategy. By limiting large-scale infrastructure investment in dispersed rural settlements, the capital programme supports more efficient infrastructure provision within established urban areas while protecting the surrounding agricultural and heritage landscapes that form an important component of the municipality's identity.

The Priority Development Area budget distribution therefore demonstrates strong alignment between the capital expenditure programme and the municipality's spatial development objectives. The concentration of nearly three-quarters of capital investment within Urban Nodes confirms that infrastructure investment is primarily directed toward the municipality's principal settlement areas, while targeted investments within farm areas support the agricultural economy and limited allocations to Rural Nodes reflect a deliberate strategy to manage infrastructure expansion in dispersed areas. This spatial pattern reinforces the municipality's commitment to sustainable settlement development and efficient infrastructure.

### **3.3.4 Budget Scenario Outcome Analysis per Pro-Poor Areas**

The budget scenario will analyse how financial allocations are dedicated to pro-poor areas, assessing the impact of these investments on both regional upliftment and overall municipal stability. Whilst allocating budget resources to poor areas is crucial for addressing challenges like inadequate infrastructure, limited services, and low income levels. By focusing investments in these pro-poor regions, the municipality can improve living conditions, boost public services, and stimulate local economies, which can help break the cycle of poverty. However, it is equally important to maintain funding for non-poor areas to ensure infrastructure upkeep and support broader economic growth. Figure 3-5 and Table 3-4 serve as valuable tools in understanding this analysis.

Figure 3-5: Budget Scenario Results by poor vs. non-poor expenditure analysis

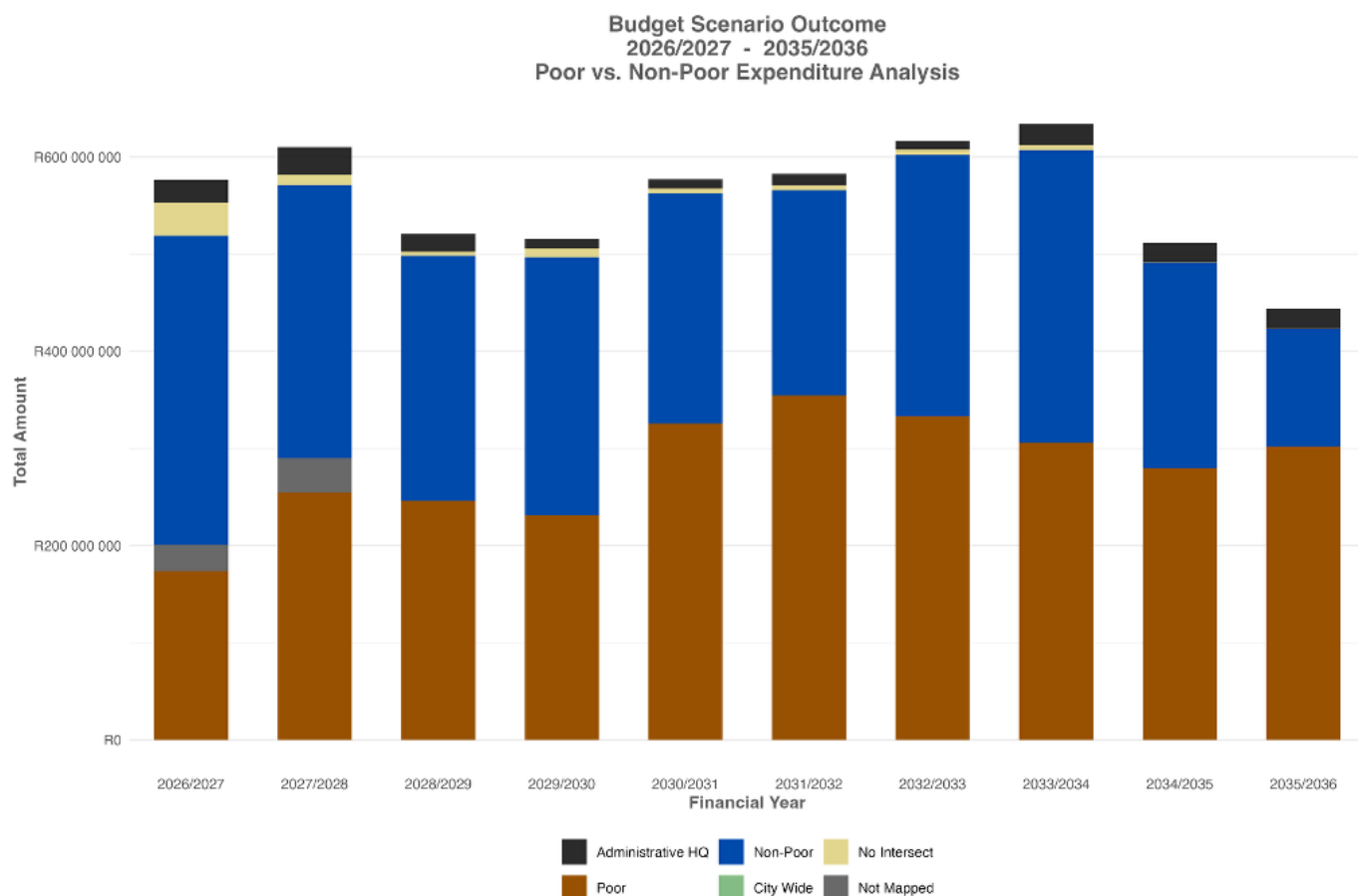


Table 3-4: Budget Scenario Results by poor vs. non-poor expenditure analysis

| Poor            | Non-Poor        | Total           | Poor : Non-Poor |
|-----------------|-----------------|-----------------|-----------------|
| R 173 599 646   | R 318 253 183   | R 553 009 351   | 1:0.5           |
| R 254 590 991   | R 280 670 185   | R 581 417 698   | 1:0.9           |
| R 245 920 381   | R 252 386 023   | R 502 506 404   | 1:1.0           |
| R 231 173 153   | R 265 456 957   | R 505 630 110   | 1:0.9           |
| R 325 588 049   | R 237 007 957   | R 567 296 006   | 1:1.4           |
| R 354 703 125   | R 211 017 957   | R 570 421 082   | 1:1.7           |
| R 333 250 612   | R 268 967 054   | R 607 517 666   | 1:1.2           |
| R 306 213 159   | R 300 471 038   | R 611 984 197   | 1:1.0           |
| R 279 637 688   | R 211 493 819   | R 491 431 507   | 1:1.3           |
| R 301 816 939   | R 121 240 000   | R 423 356 939   | 1:2.5           |
| R 2 806 493 743 | R 2 466 964 173 | R 5 414 570 960 | 1:1.1           |

| Year      | Not Mapped   | No Intersect | City Wide | Administrative HQ |
|-----------|--------------|--------------|-----------|-------------------|
| 2026/2027 | R 27 000 000 | R 34 156 522 | R 0       | R 23 292 500      |
| 2027/2028 | R 35 500 000 | R 10 656 522 | R 0       | R 28 612 500      |
| 2028/2029 | R 0          | R 4 200 000  | R 0       | R 18 265 000      |
| 2029/2030 | R 0          | R 9 000 000  | R 0       | R 10 015 000      |
| 2030/2031 | R 0          | R 4 700 000  | R 0       | R 9 920 000       |
| 2031/2032 | R 0          | R 4 700 000  | R 0       | R 12 235 000      |
| 2032/2033 | R 0          | R 5 300 000  | R 0       | R 8 950 000       |
| 2033/2034 | R 0          | R 5 300 000  | R 0       | R 21 980 000      |
| 2034/2035 | R 0          | R 300 000    | R 0       | R 19 970 000      |
| 2035/2036 | R 0          | R 300 000    | R 0       | R 20 305 000      |
| Total     | R 62 500 000 | R 78 613 044 | R 0       | R 173 545 000     |

The following observations can be noted from Figure 3-5 and Table 3-4:

The beneficial area distribution of the capital expenditure programme provides insight into how municipal infrastructure investment supports equitable service delivery across socio-economic groups. The analysis distinguishes between projects benefiting areas classified as Poor and Non-Poor, together with investments associated with administrative infrastructure and projects without clearly defined spatial benefit areas. The results indicate a substantial allocation of infrastructure investment toward poorer communities over the 10-year planning horizon. Key observations are noted below:

- Poor areas receive the majority of capital investment within the analysed programme. Projects benefiting areas classified as Poor amount to R2.81 billion, representing approximately 51.8% of the analysed capital expenditure. This allocation marginally exceeds that directed toward Non-Poor areas and reflects the municipality's focus on addressing infrastructure backlogs and improving service delivery conditions within disadvantaged communities.
- Non-Poor areas account for a significant but smaller share of the capital programme. Projects benefiting Non-Poor areas total R2.47 billion, representing approximately 45.6% of the analysed capital expenditure. These investments typically include infrastructure upgrades within established urban areas, bulk service expansions, and infrastructure supporting economic activity and urban development within higher-income areas.
- Administrative and non-spatially defined projects represent a relatively small portion of the programme. Projects associated with Administrative Headquarters total R173.5 million, while projects classified as No Intersect amount to R78.6 million and Not Mapped projects total R62.5 million over the planning horizon. Together, these categories represent a minor share of the overall capital programme and generally relate to institutional infrastructure or projects that benefit the municipality broadly rather than a specific socio-economic area.
- The temporal distribution of investment reveals a gradual shift toward poorer areas during the middle and later years of the programme. In the early years of the framework, capital investment is relatively balanced between Poor and Non-Poor areas. However, from approximately 2030/31 onwards, allocations to Poor areas increase significantly, reaching annual levels of over R300 million in several years of the planning horizon. This pattern suggests a sequencing of infrastructure investments aimed at progressively addressing service delivery gaps within disadvantaged communities.
- The ratio of investment between Poor and Non-Poor areas varies over time but increasingly favours poorer communities. Early years of the programme demonstrate a stronger share of investment in Non-Poor areas due to previously committed projects or bulk infrastructure investments located in established urban centres. Over time, however, the balance shifts toward Poor areas, with the Poor:Non-Poor ratio increasing from approximately 1:0.5 in 2026/27 to around 1:2.5 by 2035/36, indicating the progressive rollout of projects targeting lower-income communities.
- The distribution indicates that the capital programme incorporates both equity and economic considerations. Investments in Poor areas contribute toward addressing infrastructure backlogs and improving service delivery conditions, while continued investment in Non-Poor areas supports economic activity, urban development, and infrastructure capacity within key growth areas of the municipality.

The beneficial area distribution therefore demonstrates a broadly balanced capital investment pattern that combines pro-poor infrastructure investment with continued support for infrastructure development within established urban areas. The fact that a slightly larger share of the capital programme benefits poorer communities indicates that the municipality's capital expenditure framework supports broader



service delivery equity objectives while maintaining the infrastructure investments required to sustain economic growth and urban development across the municipal area.

### 3.4 Budget Scenario as per the mSCOA Perspectives

In the subsequent sections, the budget scenario outcomes will be explored through the lens of the Municipal Standard Chart of Accounts (mSCOA). The National Treasury has introduced Integrated Financial Management and Internal Control System processes for local government, a significant component of which is the implementation of the Regulation of a Standard Chart of Accounts—commonly known as mSCOA. This standardised financial transaction classification framework, in accordance with mSCOA, gazetted on April 22, 2014 (Gazette No 37577), plays a pivotal role in ensuring consistency and uniformity in financial reporting for municipalities.

#### 3.4.1 Budget Scenario Outcome Analysis per mSCOA Asset Type

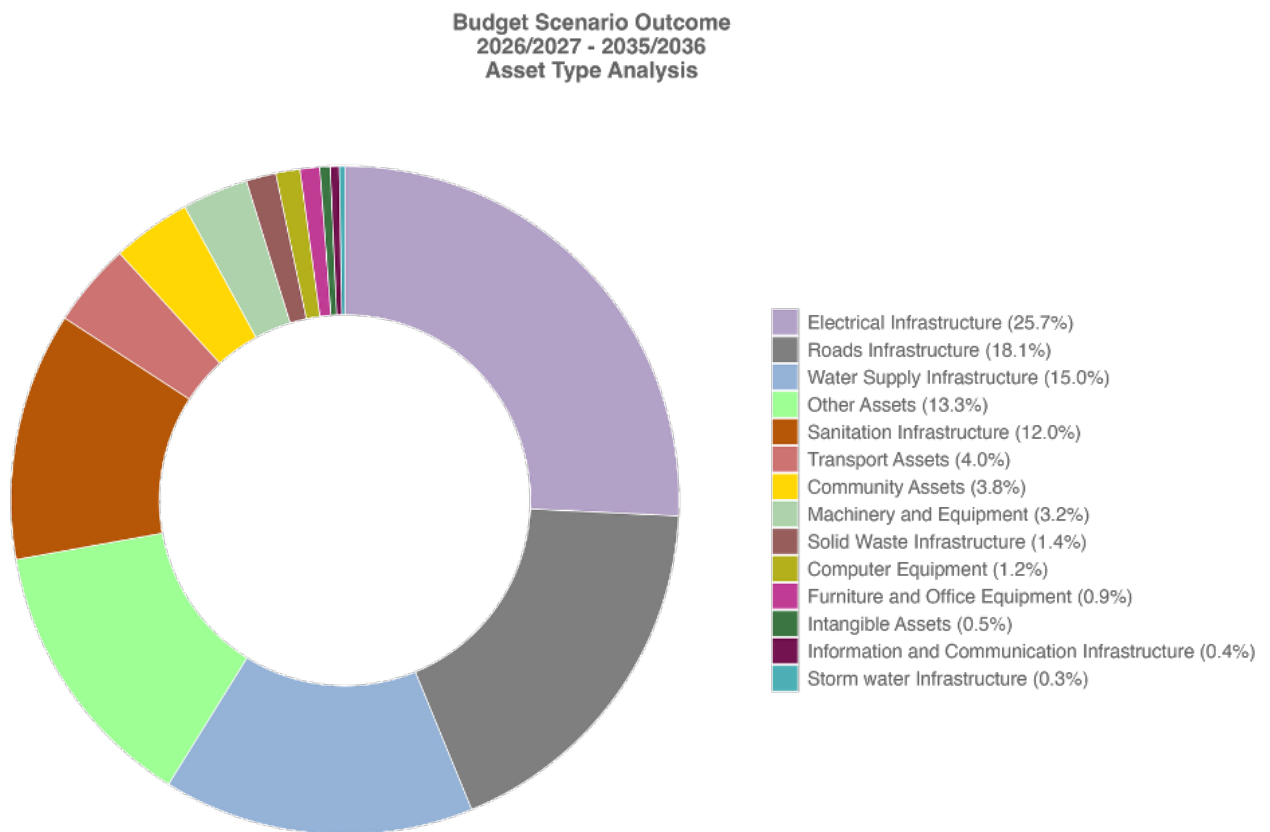
In this section, a detailed analysis is conducted of the budget scenario results based on the mSCOA Asset Type. This perspective involves the intricate details of how the budget scenario results are allocated and managed across various asset types within the municipal environment. The visual representations in Table 3-5, and Figure 3-6 illustrate the budget scenario results per Asset Type and Sub-Type. This analysis not only sheds light on the fiscal dynamics of the municipality but also facilitates a nuanced understanding of the prioritisation and strategic planning associated with distinct asset types.

**Table 3-5: Budget Scenario Results per Asset Type and Sub-Asset Analysis**

| Asset Type                  | Asset Total    | Asset Percentage | Sub-Type                          | Sub-Type Total | Sub-Type Percentage |
|-----------------------------|----------------|------------------|-----------------------------------|----------------|---------------------|
| Electrical Infrastructure   | R1 233 350 006 | 22.07%           | MV Switching Stations             | R 429 840 082  | 7.69%               |
|                             |                |                  | MV Substations                    | R 262 352 504  | 4.69%               |
|                             |                |                  | LV Networks                       | R 256 502 564  | 4.59%               |
|                             |                |                  | MV Networks                       | R 146 303 060  | 2.62%               |
|                             |                |                  | HV Substations                    | R 138 351 796  | 2.48%               |
| Roads Infrastructure        | R1 079 191 054 | 19.31%           | Roads                             | R 718 998 047  | 12.87%              |
|                             |                |                  | Road Furniture                    | R 321 993 007  | 5.76%               |
|                             |                |                  | Road Structures                   | R 38 200 000   | 0.68%               |
| Water Supply Infrastructure | R 899 387 260  | 16.09%           | Distribution                      | R 720 011 130  | 12.88%              |
|                             |                |                  | Reservoirs                        | R 134 876 130  | 2.41%               |
|                             |                |                  | Bulk Mains                        | R 30 000 000   | 0.54%               |
|                             |                |                  | Water Treatment Works             | R 14 500 000   | 0.26%               |
| Sanitation Infrastructure   | R 718 187 850  | 12.85%           | Waste Water Treatment Works       | R 429 322 850  | 7.68%               |
|                             |                |                  | Reticulation                      | R 240 115 000  | 4.30%               |
|                             |                |                  | Pump Station                      | R 48 750 000   | 0.87%               |
| Other Assets                | R 709 790 869  | 12.70%           | Housing                           | R 597 360 869  | 10.69%              |
|                             |                |                  | Operational Buildings             | R 112 430 000  | 2.01%               |
| Transport Assets            | R 242 235 000  | 4.33%            | No Selection                      | R 242 235 000  | 4.33%               |
| Community Assets            | R 228 195 684  | 4.08%            | Community Facilities              | R 181 995 684  | 3.26%               |
|                             |                |                  | Sport and Recreation Facilities   | R 46 200 000   | 0.83%               |
| Machinery and Equipment     | R 190 846 293  | 3.42%            | No Selection                      | R 190 846 293  | 3.42%               |
| Solid Waste Infrastructure  | R 86 141 917   | 1.54%            | Landfill Sites                    | R 44 000 000   | 0.79%               |
|                             |                |                  | Electricity Generation Facilities | R 20 500 000   | 0.37%               |
|                             |                |                  | Waste Drop-off Points             | R 15 841 917   | 0.28%               |
|                             |                |                  | Waste Processing Facilities       | R 5 800 000    | 0.10%               |

| Asset Type                                   | Asset Total    | Asset Percentage | Sub-Type                           | Sub-Type Total | Sub-Type Percentage |
|----------------------------------------------|----------------|------------------|------------------------------------|----------------|---------------------|
| Computer Equipment                           | R 69 850 000   | 1.25%            | No Selection                       | R 69 850 000   | 1.25%               |
| Furniture and Office Equipment               | R 56 735 592   | 1.02%            | No Selection                       | R 56 735 592   | 1.02%               |
| Intangible Assets                            | R 29 754 435   | 0.53%            | Licences and Rights                | R 28 354 435   | 0.51%               |
|                                              |                |                  | Computer Software and Applications | R 1 400 000    | 0.03%               |
| Information and Communication Infrastructure | R 26 000 000   | 0.47%            | Core Layers                        | R 16 000 000   | 0.29%               |
|                                              |                |                  | Distribution Layers                | R 10 000 000   | 0.18%               |
| Storm water Infrastructure                   | R 16 300 000   | 0.29%            | Storm water Conveyance             | R 9 800 000    | 0.18%               |
|                                              |                |                  | Drainage Collection                | R 6 500 000    | 0.12%               |
| Heritage Assets                              | R 2 150 000    | 0.04%            | Historic Buildings                 | R 2 150 000    | 0.04%               |
| Total                                        | R5 588 115 960 | NA%              |                                    | R5 588 115 960 | NA%                 |

Figure 3-6: Budget Scenario Results per Asset Type Analysis



The following observations can be noted from Table 3-5, as well as Figure 3-6:

The mSCOA asset type distribution reveals the municipality's capital investment priorities across major infrastructure systems and supporting assets. The R5.59 billion capital expenditure programme shows a strong concentration within core service delivery infrastructure, particularly electricity, roads, water supply, and sanitation systems. These categories represent the foundational infrastructure required to support urban growth, service delivery reliability, and economic activity across the municipality. Key observations are noted below:

- Electrical infrastructure represents the largest share of the capital programme. Investments in this category total R1.23 billion (22.07%), reflecting the municipality's focus on strengthening electricity distribution capacity and network reliability. The largest components within this category include MV Switching Stations (7.69%), MV Substations (4.69%), and LV Networks (4.59%), indicating substantial investment in both bulk electrical infrastructure and distribution systems required to support residential growth and economic development.
- Roads infrastructure forms the second-largest investment category. Projects within this asset type total R1.08 billion (19.31%), primarily directed toward road construction and upgrades (12.87%) and road furniture (5.76%), with a smaller allocation for road structures (0.68%). These investments support urban mobility, access to economic opportunities, and the continued expansion and maintenance of the municipal transport network.
- Water supply infrastructure represents a significant component of the capital programme. Investments amount to R899.4 million (16.09%), with the majority allocated to water distribution networks (12.88%), followed by reservoir infrastructure (2.41%) and smaller allocations to bulk mains (0.54%) and water treatment works (0.26%). This distribution reflects the importance of maintaining reliable water distribution systems to meet increasing demand associated with population growth and economic activity.
- Other assets, primarily housing infrastructure, account for a substantial share of the programme. This category totals R709.8 million (12.70%), with the majority allocated to housing projects (10.69%) and a smaller portion directed toward operational buildings (2.01%). The scale of this investment indicates continued focus on residential development and the provision of supporting municipal facilities.
- Sanitation infrastructure represents another critical investment category. Projects in this category total R718.2 million (12.85%), with significant allocations to wastewater treatment works (7.68%), reticulation networks (4.30%), and pump stations (0.87%). These investments are essential to maintain environmental compliance, expand sanitation capacity, and accommodate population growth within the municipality.
- Secondary infrastructure categories support municipal operations and service delivery systems. These include transport assets (4.33%), community assets (4.08%), and machinery and equipment (3.42%), which collectively contribute toward maintaining operational capacity, improving municipal service delivery systems, and supporting the provision of community facilities and recreational infrastructure.
- Environmental and waste-related infrastructure receives comparatively smaller allocations. Solid waste infrastructure totals R86.1 million (1.54%), including investments in landfill sites, electricity generation facilities associated with waste infrastructure, waste drop-off points, and processing facilities. These investments support waste management services and environmental sustainability objectives.
- Administrative and technological infrastructure represents a small but necessary portion of the programme. Investments in computer equipment (1.25%), furniture and office equipment (1.02%), intangible assets (0.53%), and information and communication infrastructure (0.47%) contribute toward strengthening the municipality's institutional capacity and supporting digital systems required for effective governance and service delivery.
- Stormwater and heritage infrastructure receive minimal allocations. Stormwater infrastructure totals R16.3 million (0.29%), while heritage assets account for R2.15 million (0.04%). Although these allocations are relatively small compared with core infrastructure systems, they contribute toward maintaining drainage networks and preserving historic buildings within the municipality.

The mSCOA asset type distribution demonstrates a strong concentration of capital investment within core municipal infrastructure systems. Electricity, roads, water supply, sanitation, and housing-related infrastructure collectively represent the majority of the capital programme, reflecting the municipality's

priority to maintain essential service delivery infrastructure while supporting urban development and population growth. Smaller allocations to operational, technological, and environmental assets complement these core investments by strengthening institutional capacity and supporting long-term infrastructure sustainability.

### 3.4.2 Budget Scenario Outcome Analysis per mSCOA Action

In this section, the focus shifts to the budget scenario results analysis per mSCOA Action, particularly concentrating on new or upgrading assets. This examination closely inspects the budget scenario results landscape to reveal how resources are planned and managed concerning the implementation or enhancement of assets within the framework of the mSCOA actions. Figure 3-7 and Table 3-6 provide a visual representation of these budget scenario results allocations, and their implications for different asset-related actions. By zeroing in on actions related to the introduction or improvement of assets, the aim is to uncover the strategic decisions and priorities guiding the municipality's developmental initiatives. This analysis offers a nuanced understanding of the fiscal implications associated with creating new assets or enhancing existing ones, providing valuable insights into the dynamic interplay between budget allocations, mSCOA classifications, and the municipality's overarching goals for asset development and improvement.

Figure 3-7: Budget Scenario Results per Action

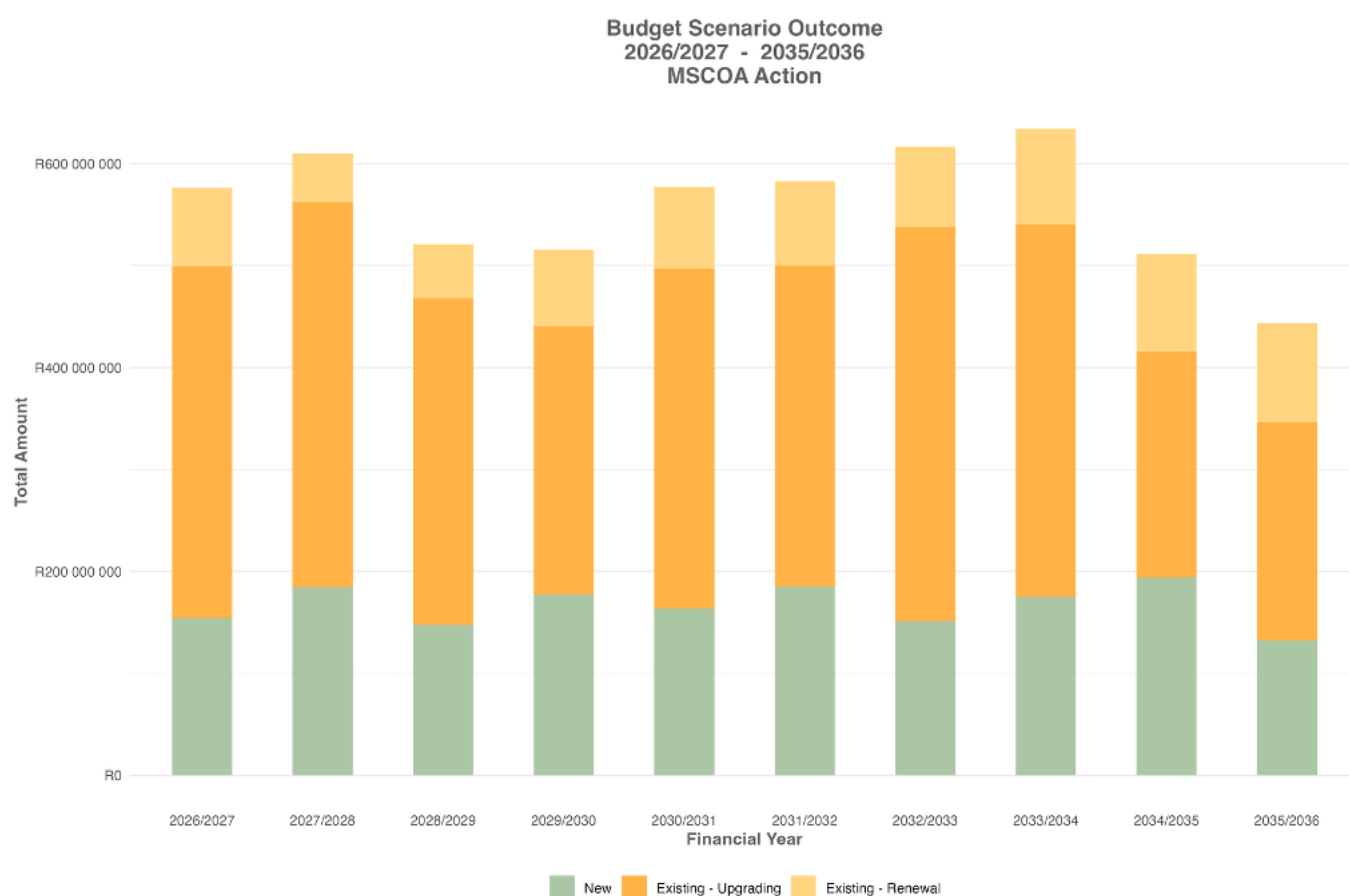


Table 3-6: Budget Scenario Results per Action

| Financial Year | Renewal       | Renewal Percentage | Upgrading       | Upgrading Percentage | New             | New Percentage | Total           | Ratio (Existing:New) |
|----------------|---------------|--------------------|-----------------|----------------------|-----------------|----------------|-----------------|----------------------|
| 2026/2027      | R 76 986 500  | 9.86%              | R 344 994 907   | 10.99%               | R 154 320 444   | 9.26%          | R 576 301 851   | 1:0.37               |
| 2027/2028      | R 47 791 051  | 6.12%              | R 377 660 582   | 12.03%               | R 184 578 565   | 11.08%         | R 610 030 198   | 1:0.43               |
| 2028/2029      | R 53 110 034  | 6.80%              | R 319 711 304   | 10.18%               | R 147 950 066   | 8.88%          | R 520 771 404   | 1:0.40               |
| 2029/2030      | R 75 057 436  | 9.61%              | R 263 015 717   | 8.37%                | R 177 571 957   | 10.66%         | R 515 645 110   | 1:0.53               |
| 2030/2031      | R 80 368 079  | 10.29%             | R 332 969 970   | 10.60%               | R 163 877 957   | 9.83%          | R 577 216 006   | 1:0.40               |
| 2031/2032      | R 82 693 079  | 10.59%             | R 315 165 046   | 10.04%               | R 184 797 957   | 11.09%         | R 582 656 082   | 1:0.46               |
| 2032/2033      | R 78 606 814  | 10.06%             | R 386 331 258   | 12.30%               | R 151 529 594   | 9.09%          | R 616 467 666   | 1:0.33               |
| 2033/2034      | R 93 441 979  | 11.96%             | R 365 327 021   | 11.63%               | R 175 195 197   | 10.51%         | R 633 964 197   | 1:0.38               |
| 2034/2035      | R 95 776 623  | 12.26%             | R 221 307 131   | 7.05%                | R 194 317 753   | 11.66%         | R 511 401 507   | 1:0.61               |
| 2035/2036      | R 97 305 000  | 12.46%             | R 214 116 939   | 6.82%                | R 132 240 000   | 7.94%          | R 443 661 939   | 1:0.42               |
| Total          | R 781 136 595 | 100.00%            | R 3 140 599 875 | 100.00%              | R 1 666 379 490 | 100.00%        | R 5 588 115 960 | 1:0.42               |

The following observations can be made from Figure 3-7 and Table 3-6:

The mSCOA action distribution illustrates the balance between investment in new infrastructure and expenditure on maintaining and improving the municipality's existing asset base. The R5.59 billion capital

expenditure programme demonstrates a clear emphasis on strengthening and upgrading existing infrastructure systems, while still accommodating new infrastructure required to support urban growth and service delivery expansion. Key observations are noted below:

- Existing infrastructure enhancement represents the dominant focus of the capital programme. Combined investment in upgrading and renewal of existing assets totals approximately R3.92 billion (70.2%), compared with R1.67 billion (29.8%) allocated to new infrastructure. This distribution reflects a strategic emphasis on improving the performance, reliability, and capacity of the municipality's existing infrastructure networks rather than relying primarily on the creation of entirely new assets.
- Upgrading of existing infrastructure constitutes the largest component of the programme. Investments in upgrading amount to R3.14 billion (56.2%) over the planning horizon. These projects typically involve expanding the capacity of existing infrastructure systems, modernising infrastructure networks, or improving service levels within established urban areas. The strong emphasis on upgrading reflects the need to accommodate population growth and increased service demand within the municipality's existing urban footprint.
- Renewal of ageing infrastructure forms an important but smaller component of the capital programme. Renewal projects total R781.1 million (14.0%), focusing on the replacement or refurbishment of existing assets that have reached the end of their useful life. Although this proportion is smaller than upgrading investments, it remains an essential component of sustainable asset management by ensuring that critical infrastructure continues to function effectively over the long term.
- New infrastructure development represents just under one-third of the capital programme. Investments in new assets total R1.67 billion (29.8%), reflecting projects aimed at expanding infrastructure networks to accommodate growth areas, new residential developments, and emerging economic activities. While this proportion exceeds the commonly referenced 10–20% benchmark for mature municipalities, it remains moderate within the context of ongoing urban development and infrastructure expansion within the municipality.
- The overall ratio between existing infrastructure investment and new infrastructure development remains relatively consistent across the planning horizon. Annual ratios vary between approximately 1:0.33 and 1:0.61, with an overall average ratio of approximately 1:0.42 across the 10-year framework. This indicates that while the municipality continues to invest in new infrastructure, the majority of capital expenditure remains directed toward strengthening and maintaining the existing asset base.
- Temporal patterns demonstrate relatively stable upgrading investment throughout the planning horizon. Upgrading allocations remain above R260 million annually in most years, peaking at over R386 million in 2032/33, before declining toward the end of the planning horizon as the overall capital programme tapers. In contrast, renewal investments gradually increase over time, rising from approximately R77 million in 2026/27 to over R97 million by 2035/36, reflecting the growing importance of asset replacement as infrastructure networks age.
- The distribution highlights the need to maintain a careful balance between expansion and maintenance. While new infrastructure investments support economic development and population growth, continued emphasis on upgrading and renewal is necessary to avoid deterioration of existing infrastructure and the accumulation of maintenance backlogs.

The mSCOA action distribution demonstrates that the municipality's capital expenditure programme prioritises the improvement and sustainability of its existing infrastructure systems while still accommodating strategic investments in new infrastructure. The strong emphasis on upgrading and

renewal supports sound asset management practices and contributes to maintaining reliable service delivery while enabling the municipality to respond to future growth and development pressures.

### **3.4.3 Budget Scenario Outcome Analysis per Infrastructure and Non-Infrastructure Factors**

This examination is pivotal in understanding how the budget scenario results are distributed and managed within these distinct realms of municipal development. By differentiating between infrastructure and non-infrastructure elements, it offers an overview of the budgetary allocations and priorities associated with both sectors. Figure 3-8 and Table 3-7 provide a visual representation of these capital expenditure allocations and their implications for both categories.

This analysis serves as a strategic lens, providing insights into the municipality's approach to balancing investments in physical structures, utilities, and other tangible assets against non-physical aspects such as policies, programs, and services. The ensuing exploration sheds light on the nuanced decision-making process that underlies the budget scenario, contributing to a holistic understanding of the municipality's development strategy and its impact on both physical and non-physical dimensions of community growth. Non-physical dimensions encompass intangible elements such as policies, programs, and services that contribute to community well-being. Municipalities allocate funds to develop and implement regulations, social services, and cultural initiatives, representing a strategic approach to balancing investments in tangible infrastructure with non-physical aspects. This includes directing resources toward educational programs, healthcare services, community engagement efforts, and technology infrastructure. This sheds light on the municipality's nuanced decision-making process, offering insights into how budgetary allocations impact both the physical structures and the intangible dimensions crucial for holistic community growth. Non-physical dimensions play a pivotal role in fostering a comprehensive understanding of the municipality's development strategy, emphasising its commitment to addressing both tangible and intangible facets of community well-being.



Figure 3-8: Budget Scenario Results per Infrastructure/ Non-Infrastructure Factors

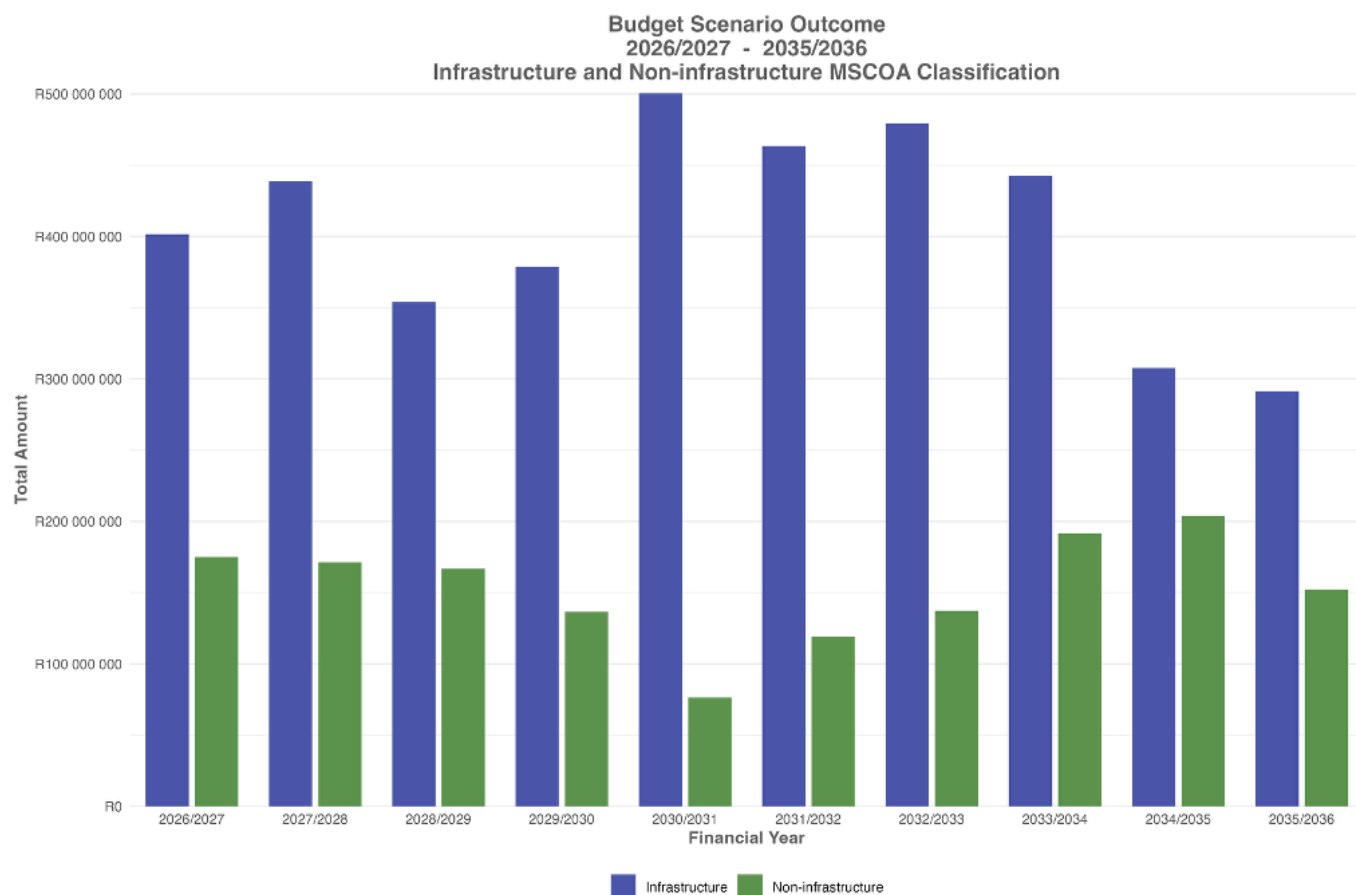


Table 3-7: Budget Scenario Results per Infrastructure/ Non-Infrastructure Factors

| Non-infrastructure | Non-infrastructure Percentage | Total           | Ratio (Infrastructure:Non-Infrastructure) |
|--------------------|-------------------------------|-----------------|-------------------------------------------|
| R 174 928 578      | 11.44%                        | R 576 301 851   | 1:0.44                                    |
| R 171 213 722      | 11.19%                        | R 610 030 198   | 1:0.39                                    |
| R 166 762 403      | 10.90%                        | R 520 771 404   | 1:0.47                                    |
| R 136 689 271      | 8.94%                         | R 515 645 110   | 1:0.36                                    |
| R 76 524 930       | 5.00%                         | R 577 216 006   | 1:0.15                                    |
| R 118 965 006      | 7.78%                         | R 582 656 082   | 1:0.26                                    |
| R 137 142 050      | 8.97%                         | R 616 467 666   | 1:0.29                                    |
| R 191 539 083      | 12.52%                        | R 633 964 197   | 1:0.43                                    |
| R 203 697 830      | 13.32%                        | R 511 401 507   | 1:0.66                                    |
| R 152 095 000      | 9.94%                         | R 443 661 939   | 1:0.52                                    |
| R 1 529 557 873    | 100.00%                       | R 5 588 115 960 | 1:0.38                                    |
| 27.37%             | 0.00%                         | 100.00%         |                                           |

| Financial Year | Infrastructure  | Infrastructure Percentage |
|----------------|-----------------|---------------------------|
| 2026/2027      | R 401 373 273   | 9.89%                     |
| 2027/2028      | R 438 816 476   | 10.81%                    |
| 2028/2029      | R 354 009 001   | 8.72%                     |
| 2029/2030      | R 378 955 839   | 9.34%                     |
| 2030/2031      | R 500 691 076   | 12.34%                    |
| 2031/2032      | R 463 691 076   | 11.43%                    |
| 2032/2033      | R 479 325 616   | 11.81%                    |
| 2033/2034      | R 442 425 114   | 10.90%                    |
| 2034/2035      | R 307 703 677   | 7.58%                     |
| 2035/2036      | R 291 566 939   | 7.18%                     |
| Total          | R 4 058 558 087 | 100.00%                   |
| Percentage     | 72.63%          | 0.00%                     |

The following observations can be noted from Figure 3-8 and Table 3-7:

The distribution between infrastructure and non-infrastructure expenditure provides insight into the extent to which the capital programme prioritises physical service delivery assets relative to institutional, operational, and supporting investments. The R5.59 billion capital expenditure programme demonstrates a strong concentration of resources within physical infrastructure systems, reflecting the municipality's focus on maintaining and expanding core service delivery networks. Key observations are noted below:

- Infrastructure investment represents the dominant component of the capital programme. Infrastructure assets account for R4.06 billion (72.63%) of total capital expenditure over the planning horizon. These investments include core service delivery systems such as electricity networks, water supply infrastructure, sanitation infrastructure, and road infrastructure. The magnitude of this allocation reflects the municipality's priority to maintain reliable infrastructure services while accommodating urban growth and increasing service demand.
- Non-infrastructure expenditure represents a smaller but important portion of the capital programme. Projects classified as non-infrastructure total R1.53 billion (27.37%) over the planning horizon. These investments typically include institutional assets, operational facilities, housing projects, machinery and equipment, information technology infrastructure, and other municipal assets that support service delivery capacity rather than forming part of the core engineering infrastructure networks.
- The overall ratio between infrastructure and non-infrastructure expenditure reflects a strong infrastructure focus. The capital programme demonstrates an overall ratio of approximately 1:0.38, indicating that for every rand invested in infrastructure, roughly 38 cents are allocated to supporting non-infrastructure assets. This pattern is consistent with municipalities prioritising physical service delivery infrastructure as the primary driver of capital investment.
- Annual ratios demonstrate variation across the planning horizon. The ratio of infrastructure to non-infrastructure expenditure ranges between approximately 1:0.15 and 1:0.66 over the 10-year period. Years such as 2030/31 show particularly strong infrastructure dominance due to the scheduling of major infrastructure projects, while later years such as 2034/35 show a relatively higher proportion of non-infrastructure expenditure as the overall capital programme tapers.
- Infrastructure investment remains relatively strong during the early and middle years of the programme. Annual infrastructure allocations remain above R354 million between 2026/27 and 2033/34, peaking at approximately R500.7 million in 2030/31. This pattern indicates sustained multi-

year investment in core service delivery infrastructure required to maintain network reliability and support municipal growth.

- Non-infrastructure investment shows greater variability over time. Allocations fluctuate between approximately R76.5 million and R203.7 million annually, reflecting the episodic nature of investments in operational facilities, institutional assets, and supporting equipment rather than the long-term construction cycles associated with engineering infrastructure.
- The strong infrastructure emphasis aligns with the municipality's service delivery responsibilities. Investments in electricity, roads, water supply, and sanitation infrastructure represent the essential backbone of municipal service provision and therefore constitute the majority of capital expenditure.

The infrastructure versus non-infrastructure distribution therefore demonstrates a capital programme that prioritises investment in core service delivery infrastructure while maintaining a smaller but necessary allocation for institutional and operational assets. The strong emphasis on infrastructure reflects the municipality's commitment to maintaining reliable service delivery systems while supporting long-term urban development and economic growth across the municipal area.

### 3.5 Concluding remarks

The Capital Expenditure Programme demonstrates strategic alignment between fiscal constraints and infrastructure priorities, fitting R5.59 billion (approximately 93%) of the R5.98 billion planned portfolio within the 10-year affordability envelope. The spatial distribution validates strong targeting, with 69.83% of capital expenditure concentrated in the Stellenbosch/Jamestown/De Zalze urban area and 73.28% allocated within Urban Nodes, reflecting alignment with the municipality's settlement hierarchy and Urban Edge strategy. The mSCOA asset type distribution appropriately emphasises core infrastructure investment, with Electrical Infrastructure (22.07%), Roads Infrastructure (19.31%), Water Supply Infrastructure (16.09%), Other Assets – primarily housing (12.70%), and Sanitation Infrastructure (12.85%) representing the dominant categories within the capital programme. However, comparatively small allocations to Stormwater Infrastructure (0.29%), Information and Communication Infrastructure (0.47%), and Heritage Assets (0.04%) suggest areas that may require strengthening in future capital planning cycles.

Several strategic considerations require continued monitoring. The beneficial area distribution demonstrates a pro-poor investment bias, with R2.81 billion (approximately 51.8%) of the programme benefiting areas classified as Poor compared with R2.47 billion (approximately 45.6%) in Non-Poor areas. However, ward-level disparities remain pronounced, with Ward 11 receiving R3.19 billion (57.06%) of total capital expenditure while several peripheral wards receive allocations below 1%, warranting periodic review to ensure alignment with population distribution and service delivery needs. Investment in new assets totals R1.67 billion (29.8%), exceeding the commonly referenced 10–20% industry benchmark, although the capital programme remains dominated by investment in existing assets through upgrading (56.2%) and renewal (14.0%). The infrastructure-to-non-infrastructure ratio of 72.63:27.37 reflects a strong emphasis on core service delivery infrastructure relative to institutional and operational assets.

The CEP's adaptive framework enables continuous refinement in response to evolving fiscal conditions and infrastructure priorities. The remaining difference between municipal demand and the resulting budget scenario highlights the importance of disciplined project prioritisation and sequencing.

Opportunities exist to strengthen the capital programme through alternative financing mechanisms, including development contributions, grant optimisation, and strategic partnerships that can accelerate the delivery of priority infrastructure. Strengthening demand management through rigorous project preparation, whole-of-life cost modelling, and disciplined commitment management will help protect fiscal space for high-priority investments. Regular review of both the Capital Expenditure Framework (CEF) and the Long-Term Financial Plan will ensure continued alignment between capital investment, spatial transformation objectives, service delivery equity, and long-term financial sustainability.

# Phase 5

## MTREF Report

## 4 MTREF Budget Scenario Results

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### 4.1 Contextualisation

The Medium-Term Revenue and Expenditure Framework (MTREF) serves as a three-year rolling budgetary tool that guides municipal expenditure decisions within an affordability framework. As part of the Capital Expenditure Framework (CEF), the MTREF Budget Scenario Results provide a structured assessment of how capital projects align with municipal strategic objectives, financial capacity, and spatial planning imperatives.

This section presents the results of the budget scenario developed for the municipality's Capital Expenditure Programme (CEP) (refer to the previous report of the CEF), outlining the projected capital expenditure across financial years, municipal departments, asset types, and functional areas. The scenario reflects a data-driven approach to prioritising infrastructure projects, ensuring that capital allocation supports both immediate service delivery needs and long-term strategic goals.

It is important to recognise that the budget scenario is not static but rather a working model that evolves over time. Each year, as new financial data, planning priorities, and infrastructure needs emerge, adjustments will be made to optimise capital expenditure decisions. The CEF and MTREF are iterative processes, requiring continuous refinement to reflect changes in municipal priorities, funding availability, and regulatory frameworks.

### 4.2 MTREF Budget Scenario Results Analysis

#### 4.2.1 MTREF Budget Scenario Results by Financial Year

This section presents the results of the MTREF budget scenario, analysing projected capital expenditure trends over the three-year planning horizon. Evaluating these results at a financial-year level provides insight into the anticipated trajectory of municipal expenditure, indicating whether expenditure is expected to increase, stabilise, or decline over time. It also assesses the financial sustainability of the scenario, ensuring alignment with the municipality's affordability envelope as outlined in the Long-Term Financial Model (LTFM). Additionally, given the evolving nature of municipal planning, the outer-year projections remain subject to adjustments as new priorities emerge, master planning processes are refined, and funding availability changes. Understanding these year-by-year trends establishes a foundation for the more detailed analyses that follow, including budget scenario results by department, asset type, and spatial distribution.

Figure 4-1: MTREF Budget Scenario Results by Financial Year

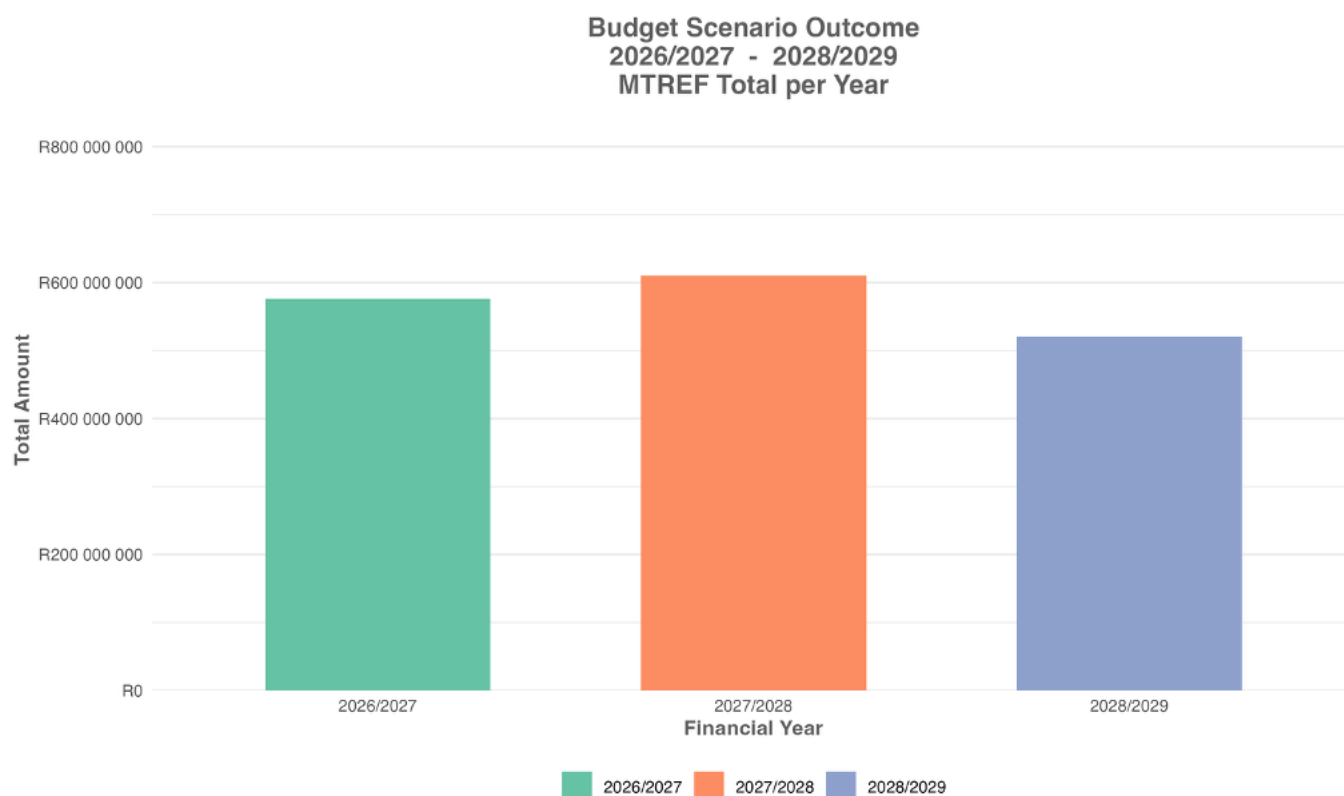


Table 4-1: MTREF Budget Scenario Results by Financial Year

| Financial Year | Total              | Percentage |
|----------------|--------------------|------------|
| 2026/2027      | R 576 301 851      | 33.76%     |
| 2027/2028      | R 610 030 198.17   | 35.73%     |
| 2028/2029      | R 520 771 403.62   | 30.51%     |
| Total          | R 1 707 103 452.79 | 100.00%    |

The following observations can be noted from Figure 4-1 and Table 4-1:

The MTREF budget scenario demonstrates a relatively balanced expenditure pattern across the three-year planning horizon, with R1.69 billion allocated to capital infrastructure. The distribution reveals R571.30 million (33.82%) in 2026/27, increasing to R605.03 million (35.82%) in 2027/28, before declining to R512.77 million (30.36%) in 2028/29. This pattern reflects the interaction between committed projects, affordability envelope constraints, and the strategic sequencing of infrastructure investments within the municipality's medium-term financial framework. Key observations are noted below:

- The MTREF demonstrates moderate mid-term concentration, with 2027/28 commanding the highest allocation at R605.03 million (35.82%). The initial allocation of R571.30 million (33.82%) in 2026/27 reflects the accommodation of committed projects and early-stage implementation of prioritised infrastructure investments. The subsequent increase in 2027/28 suggests the continuation and peak implementation of several multi-year capital projects before expenditure declines in 2028/29 to R512.77 million (30.36%), reflecting the tapering of certain projects toward completion.
- The distribution over time reflects alignment with LTFM-defined affordability constraints, balancing the need for immediate infrastructure investment with the preservation of medium-term fiscal sustainability. The relatively strong allocation in the first two years allows the municipality to advance



committed projects and implement high-priority infrastructure interventions, while the adjustment in the third year demonstrates prudent fiscal planning that maintains capital investment within projected revenue and expenditure limits.

- The slightly higher allocation in 2027/28 (35.82%) reflects the sequencing of infrastructure investments and the natural progression of multi-year capital projects. Many infrastructure programmes typically reach peak expenditure during the second year of implementation as procurement processes are completed and construction activities accelerate. The subsequent decline in 2028/29 (30.36%) reflects the anticipated completion of several projects and the phasing of new initiatives within the outer year of the MTREF.
- 2028/29 remains the most susceptible to adjustment as municipal priorities evolve and revenue projections are refined through the annual budget process. The current allocation of R512.77 million represents the planning estimate based on the Long-Term Financial Model and the prioritised project pipeline. External factors such as economic performance, national fiscal transfers, and municipal revenue trends may influence final allocations during future MTREF reviews.

The MTREF budget scenario therefore demonstrates a generally balanced expenditure pattern, with R571.30 million (33.82%) in 2026/27, increasing slightly to R605.03 million (35.82%) in 2027/28, before declining to R512.77 million (30.36%) in 2028/29. This distribution reflects the sequencing of multi-year capital projects, the accommodation of committed investments, and alignment with affordability constraints established through the LTFM. The pattern supports sustained infrastructure delivery while recognising that outer-year allocations remain subject to refinement as municipal priorities and fiscal conditions evolve.

#### **4.2.2 MTREF Budget Scenario Results by Unit and Department**

This section analyses the MTREF budget scenario results at the Unit and Department level, providing a breakdown of planned capital expenditure across the municipality's divisions. By examining the projected expenditure per unit, this analysis highlights how different departments are expected to spend capex over the MTREF period. The results reflect the municipality's strategic priorities and focus, offering insight into how expenditure is distributed across various functions.

As the municipality's understanding of capital expenditure needs evolves, these projections may be adjusted to accommodate emerging priorities, financial constraints, and policy shifts. Future updates to the Capital Expenditure Framework (CEF) may refine expenditure allocations based on updated assessments and planning directives.

Figure 4-2: MTREF Budget Scenario Results by Unit and Department

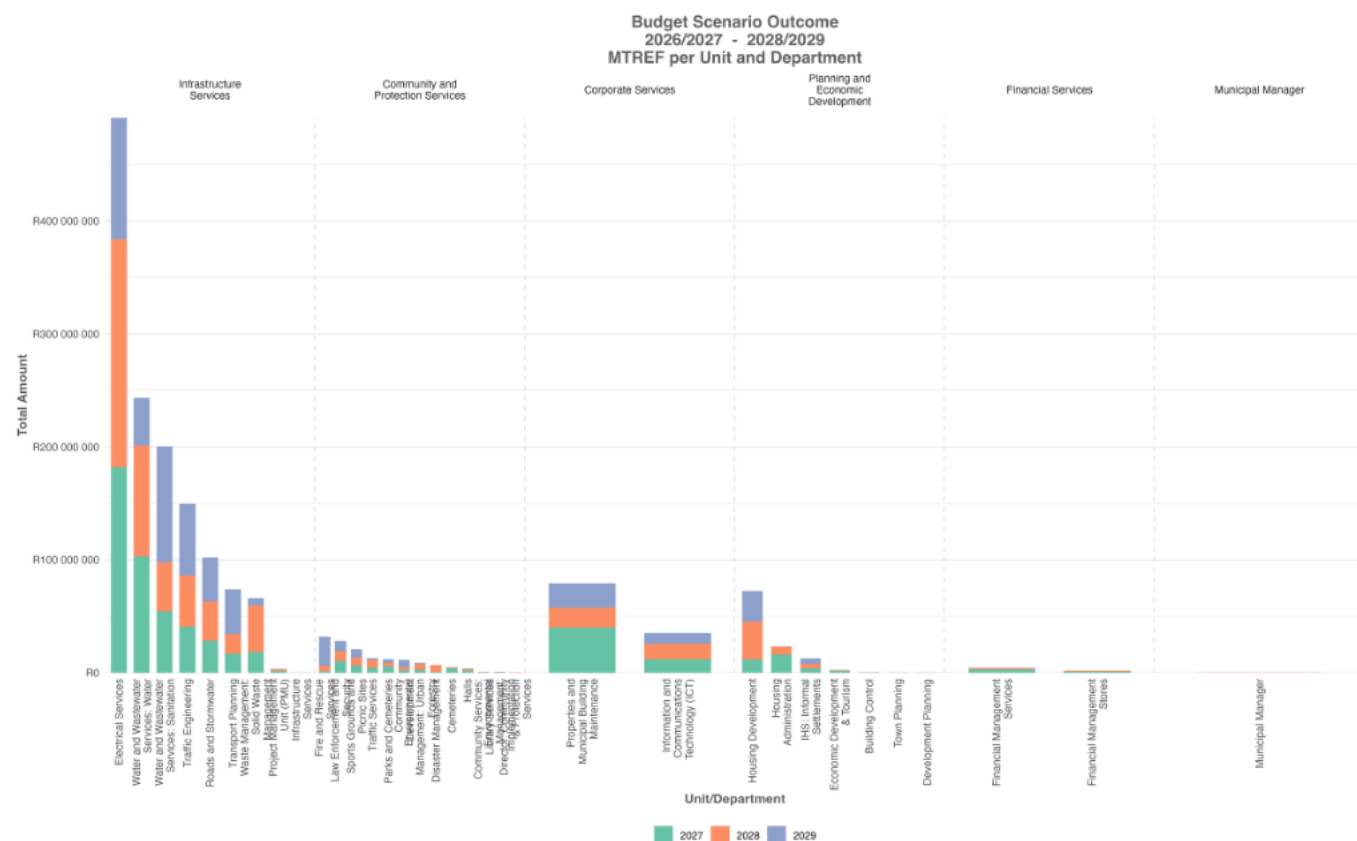


Table 4-2: MTREF Budget Scenario Results by Unit and Department

| Unit and Department                             | 2027          | 2028            | 2029             | Total              | Percentage | Total Number of Projects |
|-------------------------------------------------|---------------|-----------------|------------------|--------------------|------------|--------------------------|
| Infrastructure Services                         | R 445 794 308 | R 483 504 003   | R 401 190 989.62 | R 1 330 489 300.62 | 77.94%     | 154                      |
| - Electrical Services                           | R 181 890 364 | R 201 930 909   | R 107 472 511.62 | R 491 293 784.62   | 28.78%     | 46                       |
| - Water and Wastewater Services: Water          | R 103 076 130 | R 98 200 000    | R 42 000 000     | R 243 276 130      | 14.25%     | 18                       |
| - Water and Wastewater Services: Sanitation     | R 54 522 850  | R 43 315 000    | R 102 750 000    | R 200 587 850      | 11.75%     | 18                       |
| - Traffic Engineering                           | R 40 900 000  | R 45 393 007    | R 63 350 000     | R 149 643 007      | 8.77%      | 19                       |
| Community and Protection Services               | R 40 521 782  | R 47 512 826    | R 55 937 675     | R 143 972 283      | 8.43%      | 59                       |
| Corporate Services                              | R 52 100 000  | R 31 150 000    | R 31 180 000     | R 114 430 000      | 6.70%      | 22                       |
| Planning and Economic Development               | R 33 925 761  | R 45 553 369.17 | R 32 152 739     | R 111 631 869.17   | 6.54%      | 25                       |
| - Roads and Stormwater                          | R 28 600 000  | R 34 500 000    | R 38 800 000     | R 101 900 000      | 5.97%      | 22                       |
| - Properties and Municipal Building Maintenance | R 40 100 000  | R 17 400 000    | R 21 580 000     | R 79 080 000       | 4.63%      | 16                       |
| - Transport Planning                            | R 16 968 482  | R 17 310 522    | R 39 523 478     | R 73 802 482       | 4.32%      | 16                       |

| Unit and Department                               | 2027         | 2028            | 2029         | Total           | Percentage | Total Number of Projects |
|---------------------------------------------------|--------------|-----------------|--------------|-----------------|------------|--------------------------|
| - Housing Development                             | R 11 774 348 | R 33 670 869.17 | R 26 946 739 | R 72 391 956.17 | 4.24%      | 10                       |
| - Waste Management: Solid Waste Management        | R 18 391 917 | R 41 250 000    | R 6 550 000  | R 66 191 917    | 3.88%      | 10                       |
| - Information and Communications Technology (ICT) | R 12 000 000 | R 13 750 000    | R 9 600 000  | R 35 350 000    | 2.07%      | 6                        |
| - Fire and Rescue Services                        | R 1 500 000  | R 4 750 000     | R 25 826 675 | R 32 076 675    | 1.88%      | 5                        |
| - Law Enforcement and Security                    | R 10 369 565 | R 8 700 000     | R 9 200 000  | R 28 269 565    | 1.66%      | 8                        |
| - Housing Administration                          | R 16 083 913 | R 6 880 000     | R 190 000    | R 23 153 913    | 1.36%      | 6                        |
| - Sports Grounds and Picnic Sites                 | R 6 600 000  | R 6 850 000     | R 7 450 000  | R 20 900 000    | 1.22%      | 8                        |
| - Traffic Services                                | R 4 350 000  | R 7 200 000     | R 1 500 000  | R 13 050 000    | 0.76%      | 4                        |
| - IHS: Informal Settlements                       | R 4 050 000  | R 4 050 000     | R 4 551 000  | R 12 651 000    | 0.74%      | 4                        |
| - Parks and Cemeteries                            | R 5 634 826  | R 3 139 130     | R 3 200 000  | R 11 973 956    | 0.70%      | 7                        |
| - Community Development                           | R 2 223 913  | R 2 668 696     | R 6 570 000  | R 11 462 609    | 0.67%      | 3                        |
| - Environmental Management: Urban Forestry        | R 2 700 000  | R 5 000 000     | R 1 000 000  | R 8 700 000     | 0.51%      | 5                        |
| - Disaster Management                             | R 1 000 000  | R 6 000 000     | R 0          | R 7 000 000     | 0.41%      | 2                        |
| Financial Services                                | R 3 900 000  | R 2 250 000     | R 250 000    | R 6 400 000     | 0.37%      | 5                        |
| - Cemeteries                                      | R 4 043 478  | R 1 000 000     | R 0          | R 5 043 478     | 0.30%      | 2                        |
| - Financial Management Services                   | R 2 900 000  | R 1 250 000     | R 250 000    | R 4 400 000     | 0.26%      | 4                        |
| - Halls                                           | R 1 700 000  | R 1 250 000     | R 750 000    | R 3 700 000     | 0.22%      | 3                        |
| - Project Management Unit (PMU)                   | R 1 379 565  | R 1 489 565     | R 630 000    | R 3 499 130     | 0.20%      | 4                        |
| - Economic Development & Tourism                  | R 1 692 500  | R 617 500       | R 85 000     | R 2 395 000     | 0.14%      | 2                        |
| - Financial Management Stores                     | R 1 000 000  | R 1 000 000     | R 0          | R 2 000 000     | 0.12%      | 1                        |
| - Community Services: Library Services            | R 200 000    | R 555 000       | R 41 000     | R 796 000       | 0.05%      | 7                        |
| - Environmental Management: Implementation        | R 200 000    | R 0             | R 400 000    | R 600 000       | 0.04%      | 4                        |
| - Building Control                                | R 150 000    | R 150 000       | R 180 000    | R 480 000       | 0.03%      | 1                        |
| - Director: Community & Protection Services       | R 0          | R 400 000       | R 0          | R 400 000       | 0.02%      | 1                        |
| - Town Planning                                   | R 95 000     | R 100 000       | R 110 000    | R 305 000       | 0.02%      | 1                        |
| - Infrastructure Services                         | R 65 000     | R 115 000       | R 115 000    | R 295 000       | 0.02%      | 1                        |

| Unit and Department    | 2027          | 2028             | 2029             | Total              | Percentage | Total Number of Projects |
|------------------------|---------------|------------------|------------------|--------------------|------------|--------------------------|
| - Development Planning | R 80 000      | R 85 000         | R 90 000         | R 255 000          | 0.01%      | 1                        |
| Municipal Manager      | R 60 000      | R 60 000         | R 60 000         | R 180 000          | 0.01%      | 1                        |
| - Municipal Manager    | R 60 000      | R 60 000         | R 60 000         | R 180 000          | 0.01%      | 1                        |
| Total                  | R 576 301 851 | R 610 030 198.17 | R 520 771 403.62 | R 1 707 103 452.79 | 100%       | 266                      |
| Percentage             | 33.76%        | 35.73%           | 30.51%           | 100%               |            |                          |

The following observations can be noted from Figure 4-2 and Table 4-2:

The unit and department budget distribution demonstrates pronounced infrastructure dominance, with R1.31 billion (77.70%) allocated to Infrastructure Services across 153 projects within the MTREF period. The leading service delivery departments-Electrical Services (29.09%), Water and Wastewater Services: Water (14.40%), Water and Wastewater Services: Sanitation (11.88%), and Traffic Engineering (8.86%)-collectively command 64.23% of the MTREF, validating the municipality's strategic prioritisation of core service delivery infrastructure during the three-year planning horizon. Key observations are noted below:

- Infrastructure Services commands the largest share of the MTREF, receiving R1.31 billion (77.70%, 153 projects). Electrical Services leads with R491.29 million (29.09%, 46 projects), reflecting continued investment in electricity network stability, grid expansion, and distribution upgrades required to support residential growth and economic activity. Water infrastructure receives R243.28 million (14.40%, 18 projects), supporting distribution networks, reservoir capacity, and supply reliability. Sanitation infrastructure follows with R200.59 million (11.88%, 18 projects), addressing wastewater treatment capacity and reticulation upgrades. The strong concentration within these core services confirms the municipality's focus on maintaining essential infrastructure systems.
- Transport and mobility infrastructure remains a significant component of the MTREF. Traffic Engineering receives R149.64 million (8.86%, 19 projects) while Roads and Stormwater infrastructure receives R83.90 million (4.97%, 21 projects). Together these transport-related functions represent 13.83% of the MTREF, reinforcing the municipality's focus on improving urban mobility, maintaining road infrastructure, and supporting accessibility within key growth areas.
- Substantial departmental variation highlights broader municipal investment priorities beyond engineering infrastructure. Community and Protection Services receives R143.97 million (8.52%, 59 projects) reflecting investments in waste management, fire and rescue services, law enforcement, and community facilities. These projects contribute toward community safety, environmental management, and the provision of social infrastructure supporting quality of life across the municipality.
- Corporate Services and Planning and Economic Development receive moderate allocations supporting institutional and spatial development functions. Corporate Services receives R114.43 million (6.77%, 22 projects), primarily directed toward municipal property maintenance, operational buildings, and information technology systems. Planning and Economic Development receives R111.63 million (6.61%, 25 projects), with significant allocations to Housing Development (4.29%) and Transport Planning (4.37%), reflecting investments in spatial planning capacity and housing-related infrastructure supporting urban development.
- Several departments receive smaller allocations reflecting more specialised infrastructure programmes. Waste Management receives R66.19 million (3.92%), ICT receives R35.35 million (2.09%), Fire and Rescue Services receives R32.08 million (1.90%), and Law Enforcement receives

R28.27 million (1.67%). These investments contribute toward strengthening municipal operational capacity and service delivery systems.

- Administrative departments receive minimal capital allocations. Financial Services receives R6.40 million (0.38%, 5 projects) while the Municipal Manager portfolio receives R180 000 (0.01%), reflecting the largely operational nature of these functions where capital investment requirements remain limited.
- The strong concentration within Infrastructure Services reflects the municipality's core service delivery mandate. While Infrastructure Services accounts for 77.70% of the MTREF, supporting departments such as Community and Protection Services (8.52%), Corporate Services (6.77%), and Planning and Economic Development (6.61%) collectively represent 21.90% of the programme, demonstrating complementary investment in social infrastructure, institutional systems, and planning capacity.

The unit and department distribution therefore demonstrates a clear emphasis on engineering and service delivery infrastructure, with Electrical, Water, Sanitation, and Transport-related departments representing the majority of capital investment within the MTREF. While this concentration supports reliable service delivery and infrastructure capacity expansion, the presence of supporting investments in housing, community infrastructure, and institutional systems indicates a broader approach that balances core engineering programmes with complementary investments supporting spatial development and municipal operations.

#### **4.2.3 MTREF Budget Scenario Results by Asset Type per Action**

This section presents the MTREF budget scenario results categorised by asset type, using the Municipal Standard Chart of Accounts (mSCOA) asset type classification. This classification provides a standardised framework for categorising municipal infrastructure expenditure, ensuring consistency in financial reporting and alignment with regulatory requirements. Asset types include categories such as roads, water and sanitation, electricity, public facilities, and other infrastructure components that support service delivery.

Analysing planned capital expenditure by mSCOA asset type offers insight into how resources are allocated across different infrastructure sectors. It also helps in understanding whether expenditure is focused on new infrastructure development, asset renewal, or maintenance, reflecting the municipality's strategic priorities. The results provide a comparative view of planned spending patterns, highlighting shifts in expenditure focus over the MTREF period.

As municipal priorities evolve and master planning processes are refined, these projections may be adjusted in future iterations of the Capital Expenditure Framework (CEF).

Figure 4-3: MTREF Budget Scenario Results by Asset Type per Action

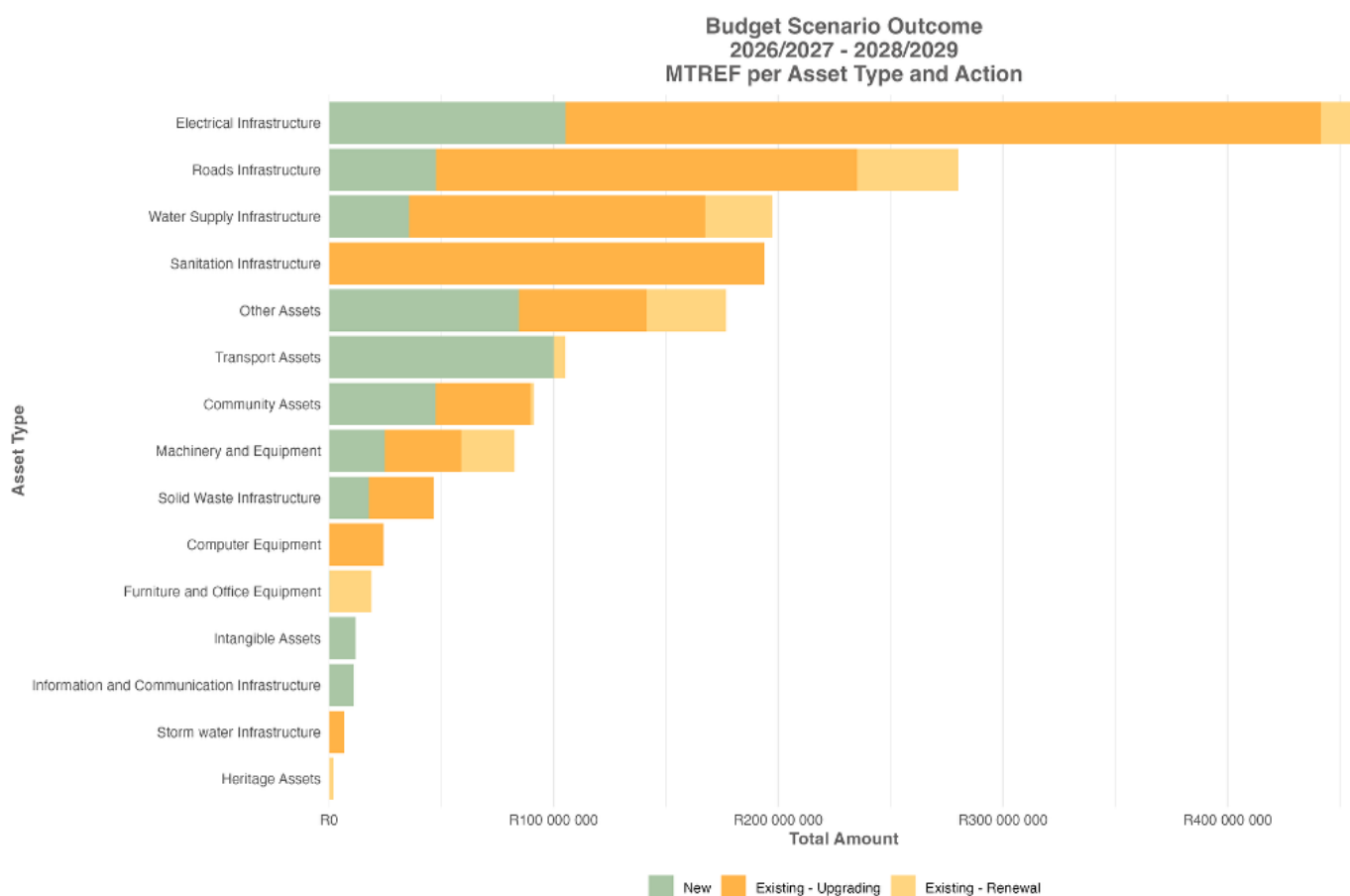


Table 4-3: MTREF Budget Scenario Results by Asset Type per Action

| Asset Type                                   | New                     | Existing - Upgrading      | Existing - Renewal      | Other      | Total MTREF               | Percentage  |
|----------------------------------------------|-------------------------|---------------------------|-------------------------|------------|---------------------------|-------------|
| Electrical Infrastructure                    | R 105 308 418           | R 336 188 951.02          | R 17 015 300            | R 0        | R 458 512 669.02          | 26.86%      |
| Roads Infrastructure                         | R 47 698 047            | R 187 443 007             | R 45 000 000            | R 0        | R 280 141 054             | 16.41%      |
| Water Supply Infrastructure                  | R 35 724 628            | R 131 640 632             | R 30 000 000            | R 0        | R 197 365 260             | 11.56%      |
| Sanitation Infrastructure                    | R 0                     | R 193 737 850             | R 0                     | R 0        | R 193 737 850             | 11.35%      |
| Other Assets                                 | R 84 576 956.17         | R 56 943 913              | R 35 200 000            | R 0        | R 176 720 869.17          | 10.35%      |
| Transport Assets                             | R 100 150 000           | R 0                       | R 5 000 000             | R 0        | R 105 150 000             | 6.16%       |
| Community Assets                             | R 47 494 109            | R 42 232 609              | R 1 500 000             | R 0        | R 91 226 718              | 5.34%       |
| Machinery and Equipment                      | R 24 769 565            | R 34 229 831.09           | R 23 554 667.50         | R 0        | R 82 554 063.59           | 4.84%       |
| Solid Waste Infrastructure                   | R 17 841 917            | R 28 800 000              | R 0                     | R 0        | R 46 641 917              | 2.73%       |
| Computer Equipment                           | R 0                     | R 24 350 000              | R 0                     | R 0        | R 24 350 000              | 1.43%       |
| Furniture and Office Equipment               | R 431 000               | R 0                       | R 18 467 617.01         | R 0        | R 18 898 617.01           | 1.11%       |
| Intangible Assets                            | R 11 854 435            | R 0                       | R 0                     | R 0        | R 11 854 435              | 0.69%       |
| Information and Communication Infrastructure | R 11 000 000            | R 0                       | R 0                     | R 0        | R 11 000 000              | 0.64%       |
| Storm water Infrastructure                   | R 0                     | R 6 800 000               | R 0                     | R 0        | R 6 800 000               | 0.40%       |
| Heritage Assets                              | R 0                     | R 0                       | R 2 150 000             | R 0        | R 2 150 000               | 0.13%       |
| <b>Total</b>                                 | <b>R 486 849 075.17</b> | <b>R 1 042 366 793.11</b> | <b>R 177 887 584.51</b> | <b>R 0</b> | <b>R 1 707 103 452.79</b> | <b>100%</b> |
| <b>Percentage</b>                            | <b>28.52%</b>           | <b>61.06%</b>             | <b>10.42%</b>           | <b>0%</b>  | <b>100%</b>               |             |

The following observations can be noted from Figure 4-3 and Table 4-3:

The asset type and action distribution indicates that R486.85 million (28.82%) is allocated to new assets, R1.04 billion (61.71%) to upgrading, and R159.89 million (9.47%) to renewal across the R1.69 billion MTREF capital programme. This distribution demonstrates a continued emphasis on enhancing existing infrastructure systems while still accommodating targeted investment in new infrastructure required to support service delivery expansion and urban development. Sector-specific variations reveal distinct infrastructure investment priorities across electrical networks, roads, water supply, sanitation, and supporting municipal assets. Key observations are noted below:

- The MTREF capital programme demonstrates a strong emphasis on upgrading existing infrastructure. Upgrading accounts for 61.71% of total expenditure, reflecting the municipality's focus on strengthening infrastructure capacity, improving service reliability, and extending the operational lifespan of existing assets. New infrastructure represents 28.82% of the programme, while renewal accounts for 9.47%, indicating a continued but comparatively smaller emphasis on replacing ageing infrastructure components.
- Electrical Infrastructure commands the largest allocation within the MTREF, receiving R458.51 million (27.15%) of the capital programme. The majority of this investment is directed toward upgrading existing electrical networks (R336.19 million), with additional allocations for new infrastructure (R105.31 million) and renewal (R17.02 million). This distribution reflects significant investment in strengthening the electrical distribution network to support energy demand, improve network stability, and enhance system resilience.
- Roads Infrastructure represents the second-largest asset category, receiving R262.14 million (15.52%) across the planning horizon. This allocation is distributed across upgrading (R187.44 million), new construction (R47.70 million), and renewal (R27.00 million). The balanced distribution reflects continued investment in maintaining road infrastructure while accommodating targeted network expansion and rehabilitation.
- Water Supply Infrastructure receives R197.37 million (11.68%), comprising R131.64 million for upgrading, R35.72 million for new infrastructure, and R30.00 million for renewal. This distribution demonstrates a combination of distribution network upgrades, system expansion, and replacement of ageing water infrastructure components to maintain reliable water supply.
- Sanitation Infrastructure receives R193.74 million (11.47%), with the entire allocation directed toward upgrading existing wastewater infrastructure systems. The absence of new sanitation infrastructure or renewal allocations indicates a focus on expanding and improving the capacity of existing wastewater treatment and reticulation networks.
- Other Assets account for R176.72 million (10.46%), including housing development and operational municipal buildings. This category reflects investments supporting social infrastructure programmes and municipal operational facilities required to support service delivery.
- Transport Assets receive R105.15 million (6.23%), primarily directed toward new transport infrastructure development (R100.15 million) with a smaller allocation for renewal. Community Assets receive R91.23 million (5.40%), supporting recreational facilities and community infrastructure that contribute toward broader social development objectives.
- Supporting municipal assets represent smaller portions of the capital programme. Machinery and Equipment accounts for R82.55 million (4.89%), Solid Waste Infrastructure R46.64 million (2.76%), Computer Equipment R24.35 million (1.44%), and Furniture and Office Equipment R18.90 million (1.12%). These allocations support municipal operational capacity rather than forming part of core engineering infrastructure systems.



- Several infrastructure categories receive relatively small allocations, including Information and Communication Infrastructure (0.65%), Stormwater Infrastructure (0.40%), and Heritage Assets (0.13%). While these investments remain important for digital infrastructure development, environmental resilience, and heritage preservation, their limited scale suggests potential areas for strengthened investment in future capital planning cycles.
- The action distribution highlights a continued preference for enhancing existing infrastructure systems. With 61.71% of MTREF expenditure directed toward upgrading, the capital programme prioritises improving the performance and capacity of existing networks. Although renewal represents 9.47% of the programme, this proportion remains below commonly referenced industry benchmarks for mature infrastructure systems, indicating the need for continued monitoring of asset condition assessments and long-term replacement planning.

The MTREF asset distribution therefore demonstrates R486.85 million (28.82%) allocated to new infrastructure, R1.04 billion (61.71%) to upgrading existing assets, and R159.89 million (9.47%) to renewal. Electrical, roads, water supply, and sanitation infrastructure dominate investment priorities, reflecting the municipality's focus on strengthening core service delivery systems. While the strong emphasis on upgrading supports infrastructure reliability and operational efficiency, the relatively modest renewal allocation suggests the importance of continued monitoring of infrastructure lifecycle planning to ensure sustainable long-term asset management.

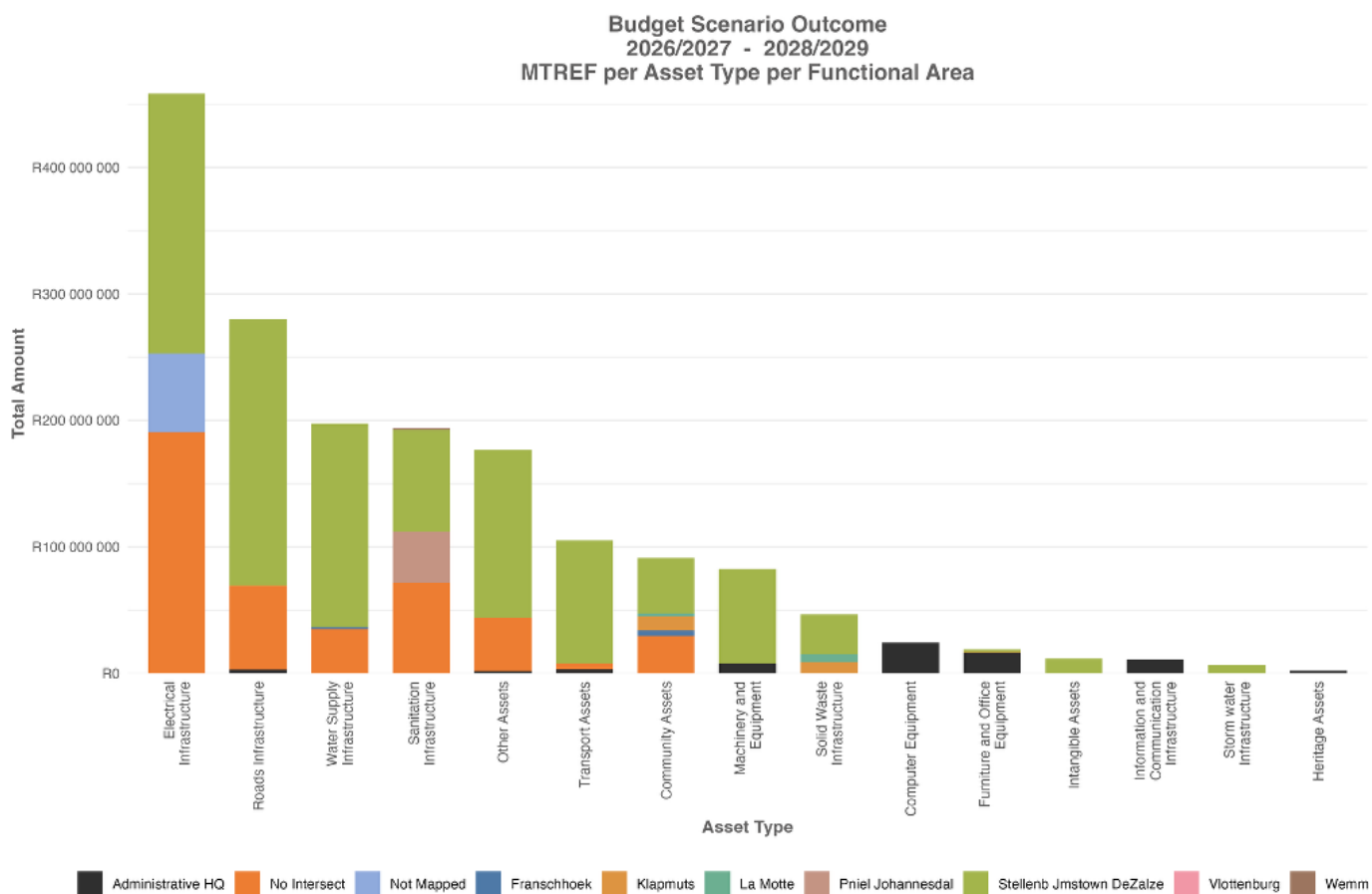
#### **4.2.4 MTREF Budget Scenario Results by Asset Type per Functional Area**

This section provides a detailed analysis of the MTREF budget scenario results by mSCOA asset type within each Functional Area (FA) of the municipality. Functional Areas represent geographically or operationally distinct zones within the municipality that guide infrastructure planning and service delivery. By integrating the mSCOA asset type classification with Functional Areas, this analysis offers a spatially contextualised view of planned capital expenditure, highlighting how financial resources are distributed across different regions and infrastructure categories.

This approach allows the municipality to assess how different asset types contribute to development within specific Functional Areas, ensuring that expenditure aligns with service delivery priorities and spatial transformation objectives. It provides a structured method to evaluate whether infrastructure spending is balanced across key urban, peri-urban, and rural zones, reinforcing a targeted approach to capital planning.

As infrastructure demands evolve and municipal strategies are refined, these expenditure projections may be adjusted to reflect changing priorities, master planning updates, and financial considerations.

Figure 4-4: MTREF Budget Scenario Results by Asset type per Urban Edge



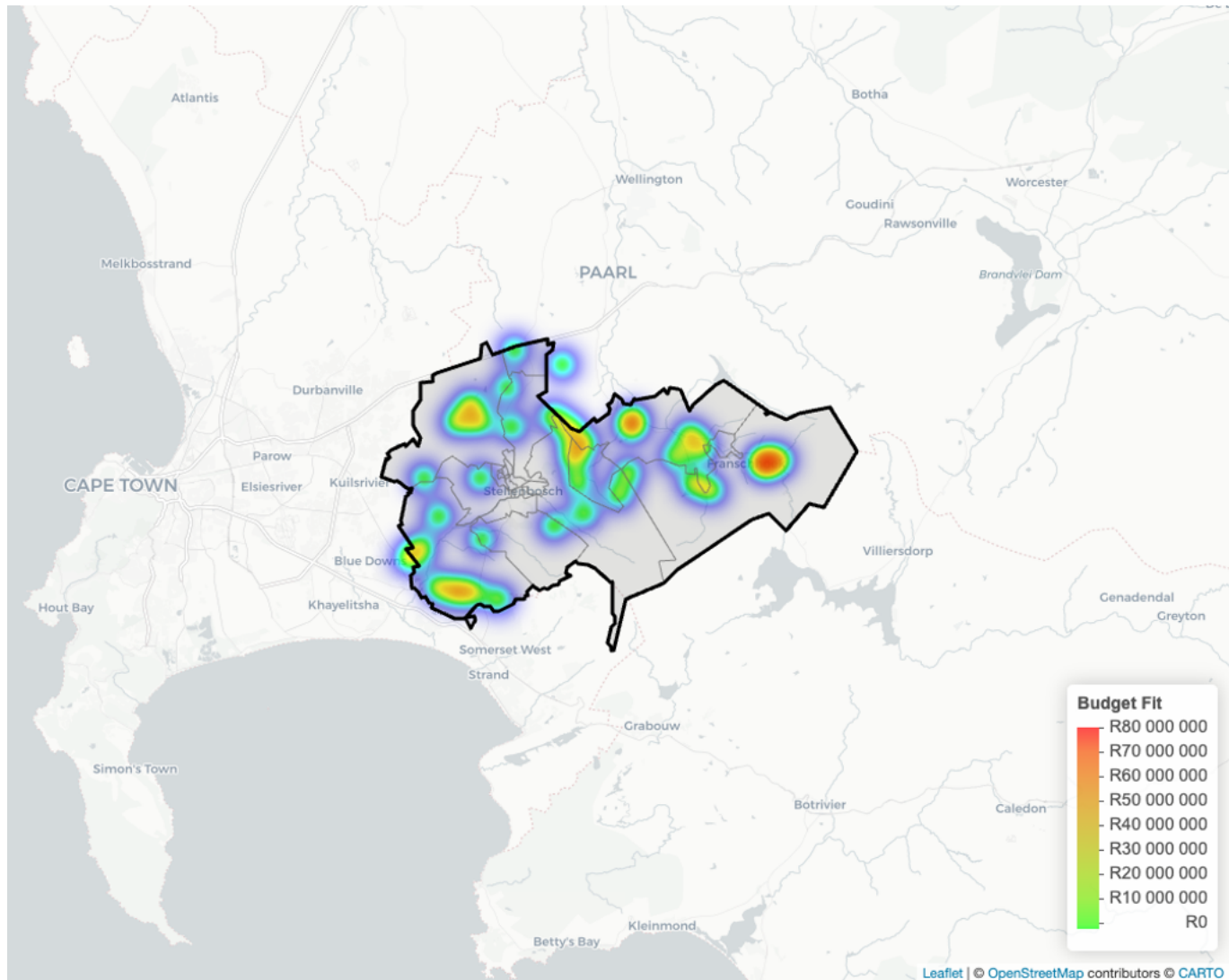


| Franschhoek | Klapmuts     | La Motte    | Stellenb<br>Jmstown<br>DeZalze | Pniel<br>Johannesdal | Vlottenburg | Wemmersho<br>ek | Administrati<br>ve HQ | No Intersect     | Not<br>Mapped   | MTREF<br>Total     | Percentage |
|-------------|--------------|-------------|--------------------------------|----------------------|-------------|-----------------|-----------------------|------------------|-----------------|--------------------|------------|
| R 4 500 000 | R 11 100 000 | R 2 300 000 | R 43 806 565                   | R 0                  | R 0         | R 0             | R 0                   | R 29 520<br>153  | R 0             | R 91 226<br>718    | 5.34%      |
| R 0         | R 0          | R 0         | R 0                            | R 0                  | R 0         | R 0             | R 24 350<br>000       | R 0              | R 0             | R 24 350<br>000    | 1.43%      |
| R 0         | R 0          | R 0         | R 205 612<br>269               | R 0                  | R 0         | R 0             | R 0                   | R 190 400<br>400 | R 62 500<br>000 | R 458 512<br>669   | 26.86%     |
| R 0         | R 0          | R 0         | R 2 188 617                    | R 0                  | R 0         | R 0             | R 16 170<br>000       | R 540 000        | R 0             | R 18 898<br>617    | 1.11%      |
| R 0         | R 0          | R 0         | R 0                            | R 0                  | R 0         | R 0             | R 2 150 000           | R 0              | R 0             | R 2 150 000        | 0.13%      |
| R 0         | R 0          | R 0         | R 0                            | R 0                  | R 0         | R 0             | R 11 000<br>000       | R 0              | R 0             | R 11 000<br>000    | 0.64%      |
| R 0         | R 0          | R 0         | R 11 854 435                   | R 0                  | R 0         | R 0             | R 0                   | R 0              | R 0             | R 11 854<br>435    | 0.69%      |
| R 0         | R 0          | R 0         | R 74 554 064                   | R 0                  | R 0         | R 0             | R 8 000 000           | R 0              | R 0             | R 82 554<br>064    | 4.84%      |
| R 0         | R 0          | R 0         | R 132 742<br>608               | R 0                  | R 0         | R 0             | R 2 000 000           | R 41 978<br>261  | R 0             | R 176 720<br>869   | 10.35%     |
| R 0         | R 1 000 000  | R 0         | R 210 441<br>054               | R 0                  | R 0         | R 0             | R 3 000 000           | R 65 700<br>000  | R 0             | R 280 141<br>054   | 16.41%     |
| R 0         | R 0          | R 0         | R 80 415 000                   | R 40 500 000         | R 50 000    | R 1 000 000     | R 0                   | R 71 772<br>850  | R 0             | R 193 737<br>850   | 11.35%     |
| R 0         | R 9 141 917  | R 6 000 000 | R 31 500 000                   | R 0                  | R 0         | R 0             | R 0                   | R 0              | R 0             | R 46 641<br>917    | 2.73%      |
| R 0         | R 0          | R 0         | R 6 800 000                    | R 0                  | R 0         | R 0             | R 0                   | R 0              | R 0             | R 6 800 000        | 0.40%      |
| R 0         | R 0          | R 0         | R 97 150 000                   | R 0                  | R 0         | R 0             | R 3 500 000           | R 4 500 000      | R 0             | R 105 150<br>000   | 6.16%      |
| R 1 739 130 | R 0          | R 0         | R 160 640<br>632               | R 0                  | R 0         | R 0             | R 0                   | R 34 985<br>498  | R 0             | R 197 365<br>260   | 11.56%     |
| R 6 239 130 | R 21 241 917 | R 8 300 000 | R 1 057 705<br>244             | R 40 500 000         | R 50 000    | R 1 000 000     | R 70 170<br>000       | R 439 397<br>162 | R 62 500<br>000 | R 1 707 103<br>453 | 100.00%    |
| 0.37%       | 1.24%        | 0.49%       | 61.96%                         | 2.37%                | 0.00%       | 0.06%           | 4.11%                 | 25.74%           | 3.66%           | 100.00%            |            |

Table 4-4: MTREF Budget Scenario Results by Asset type per Urban Edge

| Asset Type | Community Assets | Computer Equipment | Electrical Infrastructure | Furniture and Office | Heritage Assets | Information and | Intangible Assets | Machinery and | Other Assets | Roads Infrastructure | Sanitation Infrastructure | Solid Waste Infrastructure | Storm water Infrastructure | Transport Assets | Water Supply Infrastructure | Total | Percentage |
|------------|------------------|--------------------|---------------------------|----------------------|-----------------|-----------------|-------------------|---------------|--------------|----------------------|---------------------------|----------------------------|----------------------------|------------------|-----------------------------|-------|------------|
|------------|------------------|--------------------|---------------------------|----------------------|-----------------|-----------------|-------------------|---------------|--------------|----------------------|---------------------------|----------------------------|----------------------------|------------------|-----------------------------|-------|------------|

Figure 4-5: MTREF Budget Scenario Results by Location



Disclaimer: The information on this map was derived from various sources. Care was taken to use material of the map. Novus3 cannot accept any responsibility for any errors or omissions which may occur. Criticism and/or suggestions expressed or implied, accompanying this product. However, notification of any errors will be appreciated.

**Stellenbosch Local Municipality**  
Capital Expenditure Implementation Framework  
MTREF Budget Scenario Outcome



The following observations can be noted from Figure 4-4 and

Table 4-4:

The asset type and spatial distribution reveals that R1.04 billion (61.55%) of the MTREF capital programme is concentrated within the Stellenbosch/Jamestown/De Zalze urban area, demonstrating continued prioritisation of the municipality's primary settlement node and economic centre. However, a substantial portion of the programme-R439.40 million (26.01%) - is classified as "No Intersect", indicating that a significant share of projects remains spatially unassigned or represents network-level infrastructure serving the broader municipal area. Key observations are noted below:

- Stellenbosch/Jamestown/De Zalze represents the dominant spatial focus of MTREF capital investment, receiving R1.04 billion (61.55%) of the programme. The asset composition reflects a diverse infrastructure portfolio including Electrical Infrastructure (R205.61 million), Roads Infrastructure (R192.44 million), Water Supply Infrastructure (R160.64 million), Other Assets (R132.74 million), and Transport Assets (R97.15 million). This distribution reflects comprehensive infrastructure investment supporting the municipality's principal urban node, aligning with spatial development strategies that prioritise infrastructure consolidation within established settlement areas.
- The "No Intersect" category accounts for R439.40 million (26.01%) of the MTREF programme, representing projects that either operate across multiple geographic areas or lack precise spatial intersection within available spatial datasets. Major asset categories within this group include Electrical Infrastructure (R190.40 million), Sanitation Infrastructure (R71.77 million), Roads Infrastructure (R65.70 million), Community Assets (R29.52 million), and Water Supply Infrastructure (R34.99 million). The scale of this category suggests that many projects represent municipality-wide infrastructure upgrades or network-level interventions.
- Administrative Headquarters accounts for R70.17 million (4.15%) of the MTREF programme, primarily associated with institutional and operational infrastructure such as Computer Equipment (R24.35 million), Furniture and Office Equipment (R16.17 million), Information and Communication Infrastructure (R11.00 million), and Machinery and Equipment (R8.00 million). These investments support municipal administrative capacity and operational efficiency rather than direct service delivery infrastructure.
- A smaller portion of the programme remains spatially undefined, with R62.50 million (3.70%) classified as "Not Mapped." This allocation consists entirely of Electrical Infrastructure projects where spatial coordinates or final project locations have not yet been captured within the spatial dataset.
- Secondary settlements receive comparatively modest allocations during the MTREF period. Pniel Johannesburg receives R40.50 million (2.40%), primarily associated with sanitation infrastructure improvements. Klapmuts receives R21.24 million (1.26%), largely directed toward Solid Waste Infrastructure (R9.14 million) and Community Assets (R11.10 million). La Motte receives R8.30 million (0.49%), primarily within solid waste infrastructure, while Franschhoek receives R6.24 million (0.37%). Wemmershoek and Vlothenburg receive minimal allocations of R1.00 million (0.06%) and R50 000 respectively, reflecting small-scale infrastructure interventions.
- The distribution across asset categories reinforces the municipality's focus on core infrastructure systems. Electrical Infrastructure remains the largest category at 27.15%, followed by Roads Infrastructure (15.52%), Water Supply Infrastructure (11.68%), Sanitation Infrastructure (11.47%), and Other Assets (10.46%). These categories collectively represent the majority of MTREF expenditure and highlight the municipality's focus on strengthening core engineering infrastructure networks.

The MTREF spatial distribution therefore demonstrates strong prioritisation of the Stellenbosch/Jamestown/De Zalze urban core, where 61.55% of capital investment is concentrated,

reinforcing the municipality's settlement hierarchy and infrastructure consolidation strategy. At the same time, the substantial 26.01% "No Intersect" allocation highlights the importance of strengthening spatial data capture and project geolocation in future capital planning cycles. Improved spatial referencing would enhance the municipality's ability to fully align infrastructure investment with spatial planning objectives and support more precise monitoring of geographic investment patterns.

#### **4.2.5 MTREF Budget Scenario Outcome by Asset Type and Priority Development Area**

This section presents the MTREF budget scenario results categorised by mSCOA asset type within Priority Development Areas (PDAs). Priority Development Areas are identified in the municipality's Spatial Development Framework (SDF) as key locations for targeted infrastructure expenditure to drive spatial transformation, improve service delivery, and support sustainable urban growth. By analysing the planned capital expenditure within these designated areas, the municipality ensures that infrastructure expenditure aligns with long-term spatial planning objectives and contributes to equitable development.

The results provide a structured view of how different asset types are prioritised within PDAs, offering insights into whether planned expenditure supports strategic infrastructure interventions, addresses service backlogs, and enhances connectivity and accessibility in key development zones. This analysis also enables the municipality to evaluate whether planned expenditure patterns align with the SDF's spatial vision, ensuring that infrastructure spending is directed toward areas with the highest impact on urban integration and economic development.

Given the evolving nature of spatial planning, expenditure projections within PDAs may be refined over time to accommodate changing priorities, updated master planning inputs, and financial considerations.

Figure 4-6: MTREF Budget Scenario Outcome by Asset Type and Priority Development Area

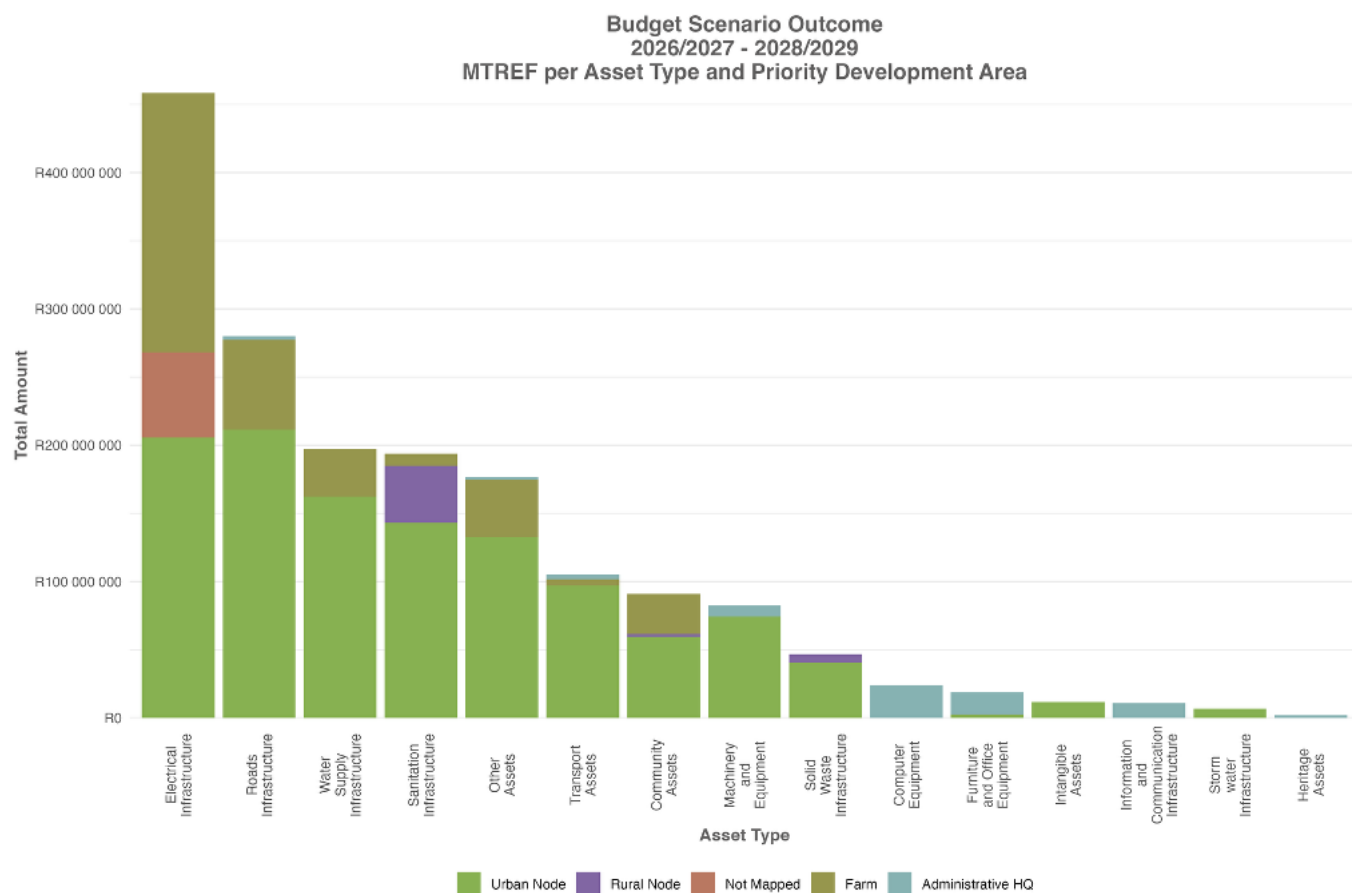


Table 4-5: MTREF Budget Scenario Outcome by Asset Type and Priority Development Area

| Administrative HQ | Not Mapped   | MTREF Total     | Percentage |
|-------------------|--------------|-----------------|------------|
| R 0               | R 62 500 000 | R 458 512 669   | 26.86%     |
| R 3 000 000       | R 0          | R 280 141 054   | 16.41%     |
| R 0               | R 0          | R 197 365 260   | 11.56%     |
| R 0               | R 0          | R 193 737 850   | 11.35%     |
| R 2 000 000       | R 0          | R 176 720 869   | 10.35%     |
| R 3 500 000       | R 0          | R 105 150 000   | 6.16%      |
| R 0               | R 0          | R 91 226 718    | 5.34%      |
| R 8 000 000       | R 0          | R 82 554 064    | 4.84%      |
| R 0               | R 0          | R 46 641 917    | 2.73%      |
| R 24 350 000      | R 0          | R 24 350 000    | 1.43%      |
| R 16 170 000      | R 0          | R 18 898 617    | 1.11%      |
| R 0               | R 0          | R 11 854 435    | 0.69%      |
| R 11 000 000      | R 0          | R 11 000 000    | 0.64%      |
| R 0               | R 0          | R 6 800 000     | 0.40%      |
| R 2 150 000       | R 0          | R 2 150 000     | 0.13%      |
| R 70 170 000      | R 62 500 000 | R 1 707 103 453 | 100.00%    |
| 4.11%             | 3.66%        | 100.00%         |            |



| Asset Type                                   | Farm          | Rural Node   | Urban Node      |
|----------------------------------------------|---------------|--------------|-----------------|
| Electrical Infrastructure                    | R 190 400 400 | R 0          | R 205 612 269   |
| Roads Infrastructure                         | R 65 700 000  | R 0          | R 211 441 054   |
| Water Supply Infrastructure                  | R 34 985 498  | R 0          | R 162 379 762   |
| Sanitation Infrastructure                    | R 9 000 000   | R 41 550 000 | R 143 187 850   |
| Other Assets                                 | R 41 978 261  | R 0          | R 132 742 608   |
| Transport Assets                             | R 4 500 000   | R 0          | R 97 150 000    |
| Community Assets                             | R 29 520 153  | R 2 300 000  | R 59 406 565    |
| Machinery and Equipment                      | R 0           | R 0          | R 74 554 064    |
| Solid Waste Infrastructure                   | R 0           | R 6 000 000  | R 40 641 917    |
| Computer Equipment                           | R 0           | R 0          | R 0             |
| Furniture and Office Equipment               | R 540 000     | R 0          | R 2 188 617     |
| Intangible Assets                            | R 0           | R 0          | R 11 854 435    |
| Information and Communication Infrastructure | R 0           | R 0          | R 0             |
| Storm water Infrastructure                   | R 0           | R 0          | R 6 800 000     |
| Heritage Assets                              | R 0           | R 0          | R 0             |
| Total                                        | R 376 624 312 | R 49 850 000 | R 1 147 959 141 |
| Percentage                                   | 22.06%        | 2.92%        | 67.25%          |

The following observations can be noted from Figure 4-6 and Table 4-5:

The asset type and Priority Development Area (PDA) distribution demonstrate that R1.13 billion (66.90%) of the MTREF capital programme is allocated to Urban Nodes, while R376.62 million (22.30%) is directed toward Farm areas. Together these two spatial categories account for 89.20% of the total MTREF allocation, confirming strong spatial concentration of infrastructure investment within the municipality's primary development areas and economic landscape. Key observations are noted below:

- Urban Nodes command the dominant share of MTREF investment, receiving R1.13 billion (66.90%) of the programme. The asset composition within Urban Nodes reflects substantial investment across core engineering infrastructure systems including Electrical Infrastructure (R205.61 million), Roads Infrastructure (R193.44 million), Water Supply Infrastructure (R162.38 million), and Sanitation Infrastructure (R143.19 million). Additional allocations include Transport Assets (R97.15 million), Machinery and Equipment (R74.55 million), and Community Assets (R59.41 million). This broad asset distribution confirms that the majority of infrastructure investment supports the municipality's primary urban settlements and aligns with spatial strategies promoting compact urban development and infrastructure consolidation.
- Farm areas represent the second-largest spatial investment category, receiving R376.62 million (22.30%) over the MTREF period. The asset distribution within this category includes Electrical

Infrastructure (R190.40 million), Roads Infrastructure (R65.70 million), Other Assets (R41.98 million), Community Assets (R29.52 million), and Water Supply Infrastructure (R34.99 million). These investments support infrastructure servicing agricultural activities, wine estate developments, and tourism-related infrastructure across the municipality's rural economic landscape.

- Rural Nodes receive a comparatively small allocation of R49.85 million (2.95%), primarily associated with Sanitation Infrastructure (R41.55 million) and Solid Waste Infrastructure (R6.00 million). The relatively modest allocation reflects limited infrastructure expansion within smaller rural settlements, consistent with spatial planning strategies that seek to limit costly infrastructure extension into dispersed areas while focusing investment within established settlement nodes.
- Administrative Headquarters accounts for R70.17 million (4.15%) of the MTREF capital programme, supporting institutional and operational infrastructure. Major asset categories within this allocation include Computer Equipment (R24.35 million), Furniture and Office Equipment (R16.17 million), Information and Communication Infrastructure (R11.00 million), and Machinery and Equipment (R8.00 million). These investments strengthen municipal operational capacity and administrative systems.
- A portion of the programme remains spatially undefined, with R62.50 million (3.70%) classified as "Not Mapped." This category consists entirely of Electrical Infrastructure projects, indicating that some network-level or preliminary projects have not yet been assigned precise spatial coordinates within the planning dataset.
- The distribution across asset types continues to emphasise core infrastructure investment. Electrical Infrastructure dominates at R458.51 million (27.15%), followed by Roads Infrastructure (15.52%), Water Supply Infrastructure (11.68%), Sanitation Infrastructure (11.47%), and Other Assets (10.46%). These five categories collectively represent the majority of MTREF capital expenditure, reflecting the municipality's focus on strengthening core service delivery infrastructure systems.
- Several infrastructure categories receive comparatively modest allocations, including Solid Waste Infrastructure (2.76%), Computer Equipment (1.44%), Furniture and Office Equipment (1.12%), Information and Communication Infrastructure (0.65%), Stormwater Infrastructure (0.40%), and Heritage Assets (0.13%). These limited allocations suggest potential areas for strengthened investment in future planning cycles, particularly with regard to environmental resilience, digital infrastructure, and heritage asset management.

The MTREF PDA distribution therefore demonstrates strong spatial alignment with the municipality's settlement hierarchy, with Urban Nodes receiving 66.90% of investment, followed by Farm areas at 22.30%, and Rural Nodes at 2.95%. This distribution confirms a clear emphasis on strengthening infrastructure within established urban areas while supporting the municipality's agricultural economy. The relatively limited allocation to dispersed rural settlements reinforces the municipality's spatial transformation objectives aimed at promoting compact development, infrastructure efficiency, and sustainable service delivery.

#### **4.2.6 MTREF Budget Scenario Outcome compared to historic MTREF Trend**

To assess how the current MTREF budget scenario results align with past expenditure patterns, this section compares the scenario outcomes with historic MTREF trends based on previous Original Budget (ORGB) submissions to National Treasury. By analysing past capital expenditure trends, the municipality can identify patterns, shifts in priorities, and potential deviations from previous planning assumptions.

Comparing the current scenario results with historic trends provides insights into whether planned expenditure aligns with long-term municipal objectives, remains within expected affordability constraints,

and reflects consistent strategic priorities. This analysis also helps to evaluate the municipality's ability to sustain infrastructure planned expenditure levels over time, ensuring that financial planning remains realistic, adaptable, and responsive to evolving development needs.

Furthermore, this comparison may highlight whether certain infrastructure categories or spatial priorities have seen increasing or decreasing emphasis over successive budget cycles. Such insights can inform future iterations of the Capital Expenditure Framework (CEF), ensuring that expenditure remains strategically focused and aligned with both municipal goals and regulatory requirements.

**Figure 4-7: MTREF Budget Scenario Outcome compared to historic MTREF Trend**

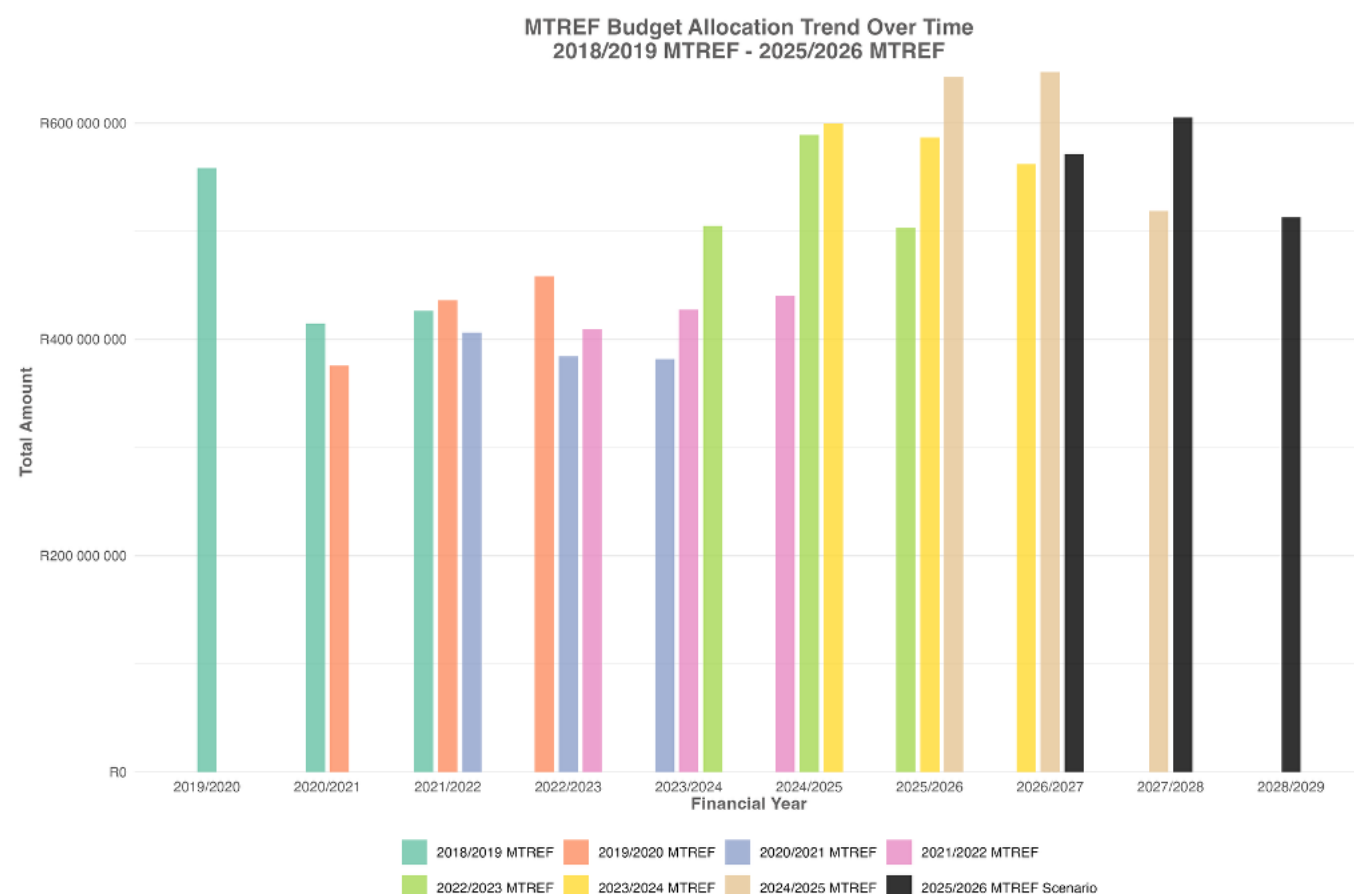


**Table 4-6: MTREF Budget Scenario Outcome compared to historic MTREF Trend**

| Financial Year | 2018/2019 MTREF | 2019/2020 MTREF | 2020/2021 MTREF | 2021/2022 MTREF | 2022/2023 MTREF | 2023/2024 MTREF | 2024/2025 MTREF | 2026/2027 MTREF | 2025/2026 MTREF Scenario |
|----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|--------------------------|
| 2018/2019      |                 |                 |                 |                 |                 |                 |                 |                 |                          |
| 2019/2020      | R 558 276 528   |                 |                 |                 |                 |                 |                 |                 |                          |
| 2020/2021      | R 414 612 759   | R 375 750 311   |                 |                 |                 |                 |                 |                 |                          |
| 2021/2022      | R 426 337 700   | R 436 267 624   | R 406 053 915   |                 |                 |                 |                 |                 |                          |
| 2022/2023      |                 | R 458 119 392   | R 384 460 268   | R 409 273 204   |                 |                 |                 |                 |                          |
| 2023/2024      |                 |                 | R 381 494 643   | R 427 269 405   | R 504 799 865   |                 |                 |                 |                          |
| 2024/2025      |                 |                 |                 | R 440 003 435   | R 589 095 464   | R 599 345 303   |                 |                 |                          |
| 2025/2026      |                 |                 |                 |                 | R 503 055 975   | R 586 441 524   | R 642 490 175   |                 |                          |
| 2026/2027      |                 |                 |                 |                 |                 | R 562 080 145   | R 647 191 931   |                 | R 571 301 851            |
| 2027/2028      |                 |                 |                 |                 |                 |                 | R 518 727 985   |                 | R 605 030 198            |

| Financial Year | 2018/2019 MTREF | 2019/2020 MTREF | 2020/2021 MTREF | 2021/2022 MTREF | 2022/2023 MTREF | 2023/2024 MTREF | 2024/2025 MTREF | 2026/2027 MTREF | 2025/2026 MTREF Scenario |
|----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|--------------------------|
| 2028/2029      |                 |                 |                 |                 |                 |                 |                 |                 | R 512 771 404            |
| Total          | R 1 399 226 987 | R 1 270 137 327 | R 1 172 008 826 | R 1 276 546 044 | R 1 596 951 304 | R 1 747 866 972 | R 1 808 410 091 |                 | R 1 689 103 453          |

The following observations can be noted from Figure 4-7 and Table 4-6:

The historical MTREF trend demonstrates capital expenditure growth from R1.27 billion (2019/20) to R1.81 billion (2024/25), representing an increase of approximately 42.4% over six budget cycles. The new MTREF scenario totals R1.69 billion, reflecting a moderate reduction of approximately 6.6% compared with the most recent MTREF total, and indicating closer alignment with the affordability parameters established through the Long-Term Financial Model (LTFM). The revised scenario also reflects a relatively balanced distribution across the three-year planning horizon rather than pronounced front-loading. Key observations are noted below:

- Historical MTREF totals demonstrate overall growth over time, increasing from R1.27 billion in the 2019/20 MTREF cycle to R1.81 billion in the 2024/25 MTREF cycle. This expansion occurred despite noticeable fluctuations between planning cycles. For example, the MTREF total declined from R1.27 billion to R1.17 billion between the 2019/20 and 2020/21 cycles, before recovering to R1.60 billion in the 2022/23 MTREF and continuing to increase to R1.75 billion (2023/24) and R1.81 billion (2024/25). These variations reflect changing economic conditions, adjustments to grant funding allocations, and periodic reprioritisation of municipal infrastructure programmes.
- The new MTREF scenario totals R1.69 billion, representing a moderate decrease relative to the most recent MTREF cycle. This reduction reflects the application of the affordability envelope derived from the LTFM and indicates a shift toward more controlled and financially sustainable capital programming. While the scenario remains broadly comparable to recent historical investment levels, it demonstrates a deliberate effort to ensure that capital expenditure remains aligned with long-term fiscal capacity.
- Annual allocations within the new MTREF scenario demonstrate a balanced expenditure profile. Capital allocations amount to R571.30 million in 2026/27, R605.03 million in 2027/28, and R512.77 million in 2028/29, producing a relatively even distribution across the three-year planning horizon. This balanced allocation contrasts with earlier MTREF patterns where Year-1 allocations frequently dominated the three-year envelope. The more even distribution supports improved project scheduling and reduces implementation pressure on the first year of the capital programme.
- The gradual expansion of MTREF totals over successive cycles reflects the municipality's continued investment in infrastructure development. Increasing capital allocations over time have supported infrastructure expansion, improved service delivery capacity, and maintenance of existing infrastructure networks. The moderation observed in the new scenario suggests a transition toward more disciplined capital planning while maintaining the municipality's infrastructure investment trajectory.
- Maintaining sustainable capital investment levels requires careful consideration of operational affordability. Each capital investment introduces ongoing operational and maintenance obligations that must be accommodated within the municipal operating budget. The R1.69 billion MTREF scenario remains broadly consistent with recent historical capital investment levels, suggesting that the municipality can sustain infrastructure investment without imposing excessive long-term fiscal pressure.

- The historical variation between MTREF cycles highlights the importance of adaptive planning processes. External factors such as macroeconomic conditions, national fiscal transfers, and evolving infrastructure priorities can significantly influence capital investment levels. Continuous monitoring of capital expenditure performance, together with regular updates to the LTFM and Capital Expenditure Framework (CEF), will therefore remain essential to ensure that infrastructure investment remains aligned with municipal financial sustainability.

The historical MTREF analysis therefore demonstrates steady long-term growth in capital investment, increasing from R1.27 billion in the 2019/20 MTREF cycle to R1.81 billion in the 2024/25 cycle, with the new R1.69 billion MTREF scenario reflecting moderate adjustment aligned with fiscal affordability constraints. The balanced distribution across the three-year planning horizon supports improved implementation stability and reinforces the municipality's commitment to sustainable, long-term infrastructure development.

### 4.3 Concluding remarks

The MTREF budget scenario demonstrates strategic capital programming totalling R1.93 billion across 2026/27-2028/29, representing moderate 6.6% growth compared to the most recent historical MTREF, validating alignment with the Long-Term Financial Model (LTFM) affordability parameters. The temporal distribution shows a balanced allocation across the three-year period, with R664.98 million (34.50%) in 2026/27, R645.35 million (33.48%) in 2027/28, and R617.25 million (32.02%) in 2028/29, reflecting stable capital programming rather than pronounced front-loading. Infrastructure Services dominance (83.56%, R1.61 billion) with Electrical (31.58%), Sanitation (15.50%), and Water (13.69%) collectively commanding 60.77% validates strong prioritisation of essential service delivery infrastructure.

The mSCOA action distribution demonstrates a strong emphasis on upgrading existing assets (65.16%), whilst new infrastructure accounts for 25.62% and renewal represents 9.22% of the MTREF. This pattern reflects a strategic focus on strengthening existing infrastructure capacity, although the renewal proportion remains below the 15-25% industry benchmark, suggesting the need to monitor long-term asset replacement planning. Spatial analyses demonstrate strong concentration within priority development areas, with Urban Nodes commanding 73.81% of investment, followed by Farm areas (20.52%) and Rural Nodes (3.66%), confirming alignment with the municipality's settlement hierarchy and compact development strategy.

The MTREF asset distribution demonstrates continued prioritisation of core engineering infrastructure, with Electrical Infrastructure (28.48%), Roads Infrastructure (17.41%), Sanitation Infrastructure (15.64%), and Water Supply Infrastructure (11.22%) dominating capital expenditure. However, relatively small allocations remain within Stormwater Infrastructure (0.40%), ICT Infrastructure (0.16%), and Heritage Assets (0.11%), suggesting opportunities to strengthen investment in climate resilience, digital infrastructure, and specialised municipal assets in future planning cycles.

The historical comparison confirms continued growth in capital investment from R1.27 billion in the 2019/20 MTREF to R1.81 billion in the 2024/25 MTREF, with the new R1.93 billion MTREF scenario representing moderate and financially sustainable expansion. The balanced distribution across the three-year planning horizon indicates improved capital programming stability compared with historical fluctuations between MTREF cycles.

The MTREF's adaptive framework enables continuous refinement; however, several strategic considerations remain important for future capital planning:

- Monitoring the 9.22% renewal allocation against asset condition assessments to ensure adequate long-term infrastructure replacement;
- Strengthening investment in stormwater management, digital infrastructure, and climate-resilient systems;
- Maintaining balanced infrastructure investment alongside social and institutional infrastructure programmes; and
- Continuously refining spatial data and project preparation to ensure precise alignment between capital investment and spatial development priorities.

The MTREF, therefore, represents credible three-year capital programming balancing infrastructure delivery priorities with fiscal sustainability. The structured prioritisation framework, LTFM alignment, and strong spatial targeting demonstrate a maturing municipal capital planning system. Continued monitoring and refinement will ensure that capital investment supports Stellenbosch's spatial transformation objectives, infrastructure resilience, and long-term sustainable development outcomes.

# Annexure





| Unit                              | Department                                      | Project Name                                                                         | Project Score | 2026/27     | 2027/28    | 2028/29     | 2029/30     | 2030/31     | 2031/32     | 2032/33    | 2033/34    | 2034/35    | 2035/36     | Total       |
|-----------------------------------|-------------------------------------------------|--------------------------------------------------------------------------------------|---------------|-------------|------------|-------------|-------------|-------------|-------------|------------|------------|------------|-------------|-------------|
| Community and Protection Services | Cemeteries                                      | Calcatta Memorial Park                                                               | 21            | R3,043,478  | R0         | R0          | R20,000,000 | R10,000,000 | R10,000,000 | R70,000    | R40,000    | R40,000    | R40,000     | R43,233,478 |
| Community and Protection Services | Cemeteries                                      | Vehicle Fleet: Cemeteries                                                            | 24            | R1,000,000  | R1,000,000 | R0          | R0          | R0          | R0          | R0         | R0         | R0         | R0          | R2,000,000  |
| Community and Protection Services | Community Development                           | Upgrading: Early Childhood Development Centres on Municipal Land                     | 11            | R2,173,913  | R2,608,696 | R6,500,000  | R0          | R0          | R0          | R0         | R2,500,000 | R3,000,000 | R7,000,000  | R23,782,609 |
| Community and Protection Services | Community Development                           | Social Relief Distress Vehicle                                                       | 11            | R0          | R0         | R0          | R0          | R0          | R0          | R0         | R0         | R500,000   | R0          | R500,000    |
| Community and Protection Services | Community Development                           | Furniture, Tools & Equipment: Comm Development                                       | 18            | R50,000     | R60,000    | R70,000     | R0          | R0          | R0          | R0         | R50,000    | R60,000    | R70,000     | R360,000    |
| Community and Protection Services | Community Services: Library Services            | Upgrade Stellenbosch Library                                                         | 26            | R0          | R0         | R0          | R0          | R0          | R0          | R0         | R4,339,483 | R4,339,483 | R0          | R8,678,966  |
| Community and Protection Services | Community Services: Library Services            | Library Books                                                                        | 29            | R200,000    | R210,000   | R21,000     | R210,000    | R210,000    | R220,000    | R1,867,540 | R1,867,540 | R0         | R0          | R4,806,080  |
| Community and Protection Services | Community Services: Library Services            | Vehicles                                                                             | 24            | R0          | R300,000   | R0          | R0          | R0          | R0          | R0         | R300,000   | R0         | R0          | R600,000    |
| Community and Protection Services | Community Services: Library Services            | Furniture, Tools and Equipment: Idas Valley                                          | 18            | R0          | R0         | R0          | R0          | R0          | R0          | R0         | R30,000    | R530,000   | R0          | R560,000    |
| Community and Protection Services | Community Services: Library Services            | Upgrading: Cloetesville Library                                                      | 22            | R0          | R0         | R0          | R0          | R0          | R0          | R0         | R450,000   | R0         | R0          | R450,000    |
| Community and Protection Services | Community Services: Library Services            | Furniture, Tools & Equipment: Pniel Library                                          | 22            | R0          | R35,000    | R20,000     | R0          | R0          | R0          | R0         | R35,000    | R20,000    | R0          | R110,000    |
| Community and Protection Services | Community Services: Library Services            | Furniture, Tools and Equipment: Kayamandi                                            | 22            | R0          | R10,000    | R0          | R0          | R0          | R0          | R0         | R10,000    | R0         | R0          | R20,000     |
| Community and Protection Services | Director: Community & Protection Services       | Furniture, Tools & Equipment : Protection Services                                   | 26            | R0          | R400,000   | R0          | R0          | R0          | R0          | R0         | R400,000   | R0         | R0          | R800,000    |
| Community and Protection Services | Disaster Management                             | Vehicle fleet: Disaster Management                                                   | 23            | R0          | R5,000,000 | R0          | R0          | R0          | R0          | R0         | R5,000,000 | R0         | R1,000,000  | R11,000,000 |
| Community and Protection Services | Disaster Management                             | Re tarring of the Stellenbosch fire station drill yard                               | 30            | R1,000,000  | R1,000,000 | R0          | R0          | R0          | R0          | R0         | R0         | R0         | R0          | R2,000,000  |
| Community and Protection Services | Environmental Management: Implementation        | Specialized Equipment: Workshop                                                      | 24            | R0          | R0         | R0          | R0          | R0          | R0          | R0         | R3,000,000 | R0         | R0          | R3,000,000  |
| Community and Protection Services | Environmental Management: Implementation        | Vehicle Fleet: Workshop                                                              | 24            | R0          | R0         | R0          | R0          | R0          | R0          | R0         | R1,200,000 | R0         | R0          | R1,200,000  |
| Community and Protection Services | Environmental Management: Implementation        | Furniture, Tools & Equipment: Environmental Management                               | 22            | R200,000    | R0         | R250,000    | R0          | R0          | R0          | R0         | R200,000   | R0         | R250,000    | R900,000    |
| Community and Protection Services | Environmental Management: Implementation        | Furniture, Tools & Equipment: Air and Noise Control                                  | 22            | R0          | R0         | R150,000    | R0          | R0          | R0          | R0         | R150,000   | R0         | R200,000    | R500,000    |
| Community and Protection Services | Environmental Management: Urban Forestry        | Furniture, Tools & Equipment: Urban Forestry                                         | 22            | R0          | R2,000,000 | R1,000,000  | R0          | R0          | R0          | R0         | R2,000,000 | R1,000,000 | R2,000,000  | R8,000,000  |
| Community and Protection Services | Environmental Management: Urban Forestry        | Specialized equipment: Urban Forestry                                                | 28            | R0          | R2,500,000 | R0          | R0          | R0          | R2,500,000  | R0         | R0         | R0         | R2,000,000  | R7,000,000  |
| Community and Protection Services | Environmental Management: Urban Forestry        | Fencing :Urban Forestry                                                              | 19            | R1,500,000  | R0         | R0          | R0          | R0          | R0          | R0         | R1,500,000 | R0         | R0          | R3,000,000  |
| Community and Protection Services | Environmental Management: Urban Forestry        | Vehicle Fleet : Urban Foestry                                                        | 19            | R1,200,000  | R0         | R0          | R0          | R0          | R0          | R0         | R1,200,000 | R0         | R0          | R2,400,000  |
| Community and Protection Services | Environmental Management: Urban Forestry        | Design and implement electronic Urban Forestry management tool                       | 32            | R0          | R500,000   | R0          | R0          | R0          | R500,000    | R0         | R0         | R0         | R400,000    | R1,400,000  |
| Community and Protection Services | Fire and Rescue Services                        | Fire Station - Jamestown                                                             | 13            | R0          | R3,650,000 | R20,826,675 | R0          | R0          | R0          | R0         | R0         | R0         | R0          | R24,476,675 |
| Community and Protection Services | Fire and Rescue Services                        | Specialized Vehicles: Fire                                                           | 29            | R0          | R0         | R3,000,000  | R0          | R0          | R3,000,000  | R0         | R5,000,000 | R0         | R10,000,000 | R21,000,000 |
| Community and Protection Services | Fire and Rescue Services                        | Rescue equipment                                                                     | 23            | R1,000,000  | R0         | R1,000,000  | R0          | R0          | R1,000,000  | R0         | R1,000,000 | R0         | R0          | R4,000,000  |
| Community and Protection Services | Fire and Rescue Services                        | Furniture, Tools & Equipment: Fire                                                   | 22            | R500,000    | R100,000   | R1,000,000  | R0          | R0          | R0          | R0         | R500,000   | R100,000   | R1,000,000  | R3,200,000  |
| Community and Protection Services | Fire and Rescue Services                        | Vehicle fleet: Fire Services                                                         | 29            | R0          | R1,000,000 | R0          | R0          | R0          | R1,000,000  | R0         | R1,000,000 | R0         | R0          | R3,000,000  |
| Community and Protection Services | Halls                                           | Upgrading of Halls                                                                   | 23            | R1,000,000  | R500,000   | R500,000    | R1,500,000  | R0          | R500,000    | R0         | R600,000   | R0         | R0          | R4,600,000  |
| Community and Protection Services | Halls                                           | Vehicle Fleet: Halls                                                                 | 24            | R500,000    | R500,000   | R0          | R700,000    | R900,000    | R0          | R0         | R0         | R0         | R0          | R2,600,000  |
| Community and Protection Services | Halls                                           | Furniture, Tools & Equipment: Halls                                                  | 8             | R200,000    | R250,000   | R250,000    | R0          | R0          | R0          | R0         | R200,000   | R250,000   | R250,000    | R1,400,000  |
| Community and Protection Services | Law Enforcement and Security                    | Install and Upgrade CCTV/ LPR Cameras In WC024                                       | 28            | R2,500,000  | R2,500,000 | R3,000,000  | R3,000,000  | R3,000,000  | R5,000,000  | R3,000,000 | R3,000,000 | R5,000,000 | R3,000,000  | R33,000,000 |
| Community and Protection Services | Law Enforcement and Security                    | Vehicle Fleet: Law Enforcement                                                       | 24            | R3,000,000  | R3,000,000 | R3,000,000  | R2,500,000  | R2,500,000  | R2,500,000  | R2,500,000 | R2,500,000 | R2,500,000 | R2,500,000  | R26,500,000 |
| Community and Protection Services | Law Enforcement and Security                    | Install Computerized Access Security Systems and CCTV Cameras At Municipal Buildings | 28            | R2,000,000  | R1,500,000 | R1,500,000  | R1,000,000  | R900,000    | R850,000    | R800,000   | R750,000   | R700,000   | R650,000    | R10,650,000 |
| Community and Protection Services | Law Enforcement and Security                    | Law Enforcement Tools and Equipment                                                  | 26            | R1,500,000  | R750,000   | R750,000    | R750,000    | R750,000    | R750,000    | R750,000   | R750,000   | R750,000   | R750,000    | R8,250,000  |
| Community and Protection Services | Law Enforcement and Security                    | Neighborhood Watch Safety equipment                                                  | 28            | R500,000    | R500,000   | R500,000    | R500,000    | R0          | R0          | R0         | R0         | R0         | R0          | R2,000,000  |
| Community and Protection Services | Law Enforcement and Security                    | Security Upgrades                                                                    | 28            | R0          | R250,000   | R250,000    | R0          | R0          | R250,000    | R250,000   | R250,000   | R250,000   | R250,000    | R2,500,000  |
| Community and Protection Services | Law Enforcement and Security                    | Furniture, Tools & Equipment: Law Enforcement                                        | 22            | R0          | R200,000   | R200,000    | R0          | R0          | R0          | R0         | R200,000   | R200,000   | R200,000    | R1,000,000  |
| Community and Protection Services | Law Enforcement and Security                    | K9 Unit                                                                              | 29            | R869,565    | R0         | R0          | R0          | R0          | R0          | R0         | R0         | R0         | R0          | R869,565    |
| Community and Protection Services | Parks and Cemeteries                            | Beautification of Parks and Cemeteries                                               | 32            | R1,865,261  | R869,565   | R1,000,000  | R0          | R600,000    | R700,000    | R400,000   | R400,000   | R400,000   | R400,000    | R6,634,826  |
| Community and Protection Services | Parks and Cemeteries                            | Fencing :Parks and Gardens                                                           | 28            | R1,869,565  | R869,565   | R1,000,000  | R200,000    | R0          | R0          | R0         | R500,000   | R300,000   | R500,000    | R5,239,130  |
| Community and Protection Services | Parks and Cemeteries                            | Purchase of Specialised Vehicles                                                     | 24            | R1,200,000  | R0         | R0          | R1,000,000  | R0          | R0          | R1,300,000 | R0         | R500,000   | R0          | R4,000,000  |
| Community and Protection Services | Parks and Cemeteries                            | Upgrading of Parks                                                                   | 33            | R200,000    | R0         | R500,000    | R200,000    | R1,000,000  | R1,000,000  | R0         | R0         | R0         | R0          | R2,900,000  |
| Community and Protection Services | Parks and Cemeteries                            | Furniture, Tools & Equipment: Parks & Cemetries                                      | 28            | R300,000    | R200,000   | R500,000    | R300,000    | R200,000    | R200,000    | R200,000   | R200,000   | R300,000   | R300,000    | R2,700,000  |
| Community and Protection Services | Parks and Cemeteries                            | Vehicle Fleet: Parks & Cemeteries                                                    | 25            | R0          | R1,000,000 | R0          | R0          | R0          | R0          | R0         | R1,000,000 | R0         | R500,000    | R2,500,000  |
| Community and Protection Services | Parks and Cemeteries                            | Urban Greening: Beautification: Main Routes and Tourist Routes                       | 33            | R200,000    | R200,000   | R200,000    | R200,000    | R250,000    | R250,000    | R200,000   | R200,000   | R200,000   | R200,000    | R2,100,000  |
| Community and Protection Services | Sports Grounds and Picnic Sites                 | Upgrade of Sport Facilities                                                          | 23            | R3,200,000  | R3,700,000 | R4,200,000  | R4,000,000  | R4,700,000  | R4,700,000  | R5,300,000 | R5,300,000 | R300,000   | R300,000    | R35,700,000 |
| Community and Protection Services | Sports Grounds and Picnic Sites                 | Specialized Vehicles: Sports                                                         | 38            | R700,000    | R1,200,000 | R1,200,000  | R0          | R1,500,000  | R0          | R2,000,000 | R0         | R0         | R0          | R6,600,000  |
| Community and Protection Services | Sports Grounds and Picnic Sites                 | Fencing: Sport Grounds (WC024)                                                       | 15            | R1,300,000  | R500,000   | R500,000    | R0          | R0          | R0          | R0         | R1,300,000 | R500,000   | R500,000    | R4,600,000  |
| Community and Protection Services | Sports Grounds and Picnic Sites                 | Furniture, Tools & Equipment: Sports                                                 | 22            | R350,000    | R400,000   | R400,000    | R0          | R0          | R0          | R0         | R350,000   | R400,000   | R400,000    | R2,300,000  |
| Community and Protection Services | Sports Grounds and Picnic Sites                 | Re-Surface of Netball/Tennis Courts                                                  | 42            | R400,000    | R400,000   | R500,000    | R0          | R550,000    | R0          | R0         | R0         | R0         | R0          | R1,850,000  |
| Community and Protection Services | Sports Grounds and Picnic Sites                 | Jonkershoek Picnic Site                                                              | 37            | R300,000    | R200,000   | R200,000    | R0          | R200,000    | R200,000    | R0         | R200,000   | R200,000   | R200,000    | R1,700,000  |
| Community and Protection Services | Sports Grounds and Picnic Sites                 | Recreational Equipment Sport                                                         | 45            | R100,000    | R300,000   | R300,000    | R200,000    | R0          | R0          | R400,000   | R0         | R100,000   | R100,000    | R1,500,000  |
| Community and Protection Services | Sports Grounds and Picnic Sites                 | Installation of cricket nets                                                         | 38            | R250,000    | R150,000   | R150,000    | R0          | R150,000    | R0          | R150,000   | R0         | R0         | R0          | R850,000    |
| Community and Protection Services | Traffic Services                                | Replacement of vehicles                                                              | 14            | R2,500,000  | R2,500,000 | R0          | R0          | R0          | R0          | R0         | R2,500,000 | R2,500,000 | R0          | R10,000,000 |
| Community and Protection Services | Traffic Services                                | Traffic Fleet                                                                        | 15            | R1,500,000  | R1,500,000 | R1,500,000  | R0          | R0          | R0          | R0         | R1,500,000 | R3,000,000 | R0          | R9,000,000  |
| Community and Protection Services | Traffic Services                                | Specialized Vehicles: Traffic                                                        | 24            | R0          | R3,000,000 | R0          | R0          | R0          | R0          | R0         | R0         | R0         | R0          | R3,000,000  |
| Community and Protection Services | Traffic Services                                | Furniture, Tools & Equipment: Traffic Services                                       | 28            | R350,000    | R200,000   | R0          | R0          | R200,000    | R0          | R0         | R0         | R200,000   | R0          | R950,000    |
| Corporate Services                | Information and Communications Technology (ICT) | Upgrade and Expansion of IT Infrastructure Platforms                                 | 28            | R2,000,000  | R2,000,000 | R2,500,000  | R2,500,000  | R2,500,000  | R2,500,000  | R2,500,000 | R1,500,000 | R1,500,000 | R1,500,000  | R21,000,000 |
| Corporate Services                | Information and Communications Technology (ICT) | Server Storage expansion and upgrades                                                | 28            | R2,000,000  | R2,000,000 | R1,000,000  | R2,000,000  | R2,000,000  | R2,000,000  | R1,000,000 | R3,000,000 | R2,000,000 | R2,000,000  | R19,000,000 |
| Corporate Services                | Information and Communications Technology (ICT) | Purchase and Replacement of Computer/software and Peripheral devices                 | 22            | R2,500,000  | R3,500,000 | R2,000,000  | R0          | R0          | R0          | R0         | R2,500,000 | R3,500,000 | R2,000,000  | R16,000,000 |
| Corporate Services                | Information and Communications Technology (ICT) | Fibre Optic Implementation                                                           | 20            | R3,000,000  | R2,500,000 | R2,500,000  | R0          | R0          | R0          | R0         | R3,000,000 | R2,500,000 | R2,500,000  | R16,000,000 |
| Corporate Services                | Information and Communications Technology (ICT) | Upgrading Communication Network                                                      | 36            | R1,500,000  | R2,250,000 | R1,100,000  | R1,500,000  | R1,500,000  | R1,500,000  | R1,500,000 | R1,000,000 | R1,000,000 | R1,000,000  | R13,850,000 |
| Corporate Services                | Information and Communications Technology (ICT) | ICT Cable Reticulation and Management                                                | 60            | R1,000,000  | R1,500,000 | R500,000    | R500,000    | R1,000,000  | R1,000,000  | R500,000   | R1,000,000 | R1,500,000 | R1,500,000  | R10,000,000 |
| Corporate Services                | Properties and Municipal Building Maintenance   | Structural Maintenance/Upgrade: Beltana                                              | 25            | R30,000,000 | R0         | R0          | R4,000,000  | R4,000,000  | R4,000,000  | R0         | R0         | R0         | R0          | R42,000,000 |
| Corporate Services                | Properties and Municipal Building Maintenance   | Traffic Offices                                                                      | 23            | R1,000,000  | R7,000,000 | R7,000,000  | R0          | R0          | R0          | R0         | R9,000,000 | R9,000,000 | R0          | R33,000,000 |
| Corporate Services                | Properties and Municipal Building Maintenance   | Upgrading: Main Office Complex                                                       | 30            | R250,000    | R5,000,000 | R10,000,000 | R0          | R0          | R0          | R0         | R0         | R0         | R0          | R15,250,000 |
| Corporate Services                | Properties and Municipal Building Maintenance   | Structural Improvement: General                                                      | 45            | R0          | R0         | R2,000,000  | R2,000,000  | R2,000,000  | R2,000,000  | R0         | R0         | R0         | R0          | R8,000,000  |
| Corporate Services                | Properties and Municipal Building Maintenance   | Upgrading: Law Enforcement Offices                                                   | 30            | R2,500,000  | R2,500,000 | R0          | R0          | R0          | R0          | R0         | R0         | R0         | R0          | R5,000,000  |
| Corporate Services                | Properties and Municipal Building Maintenance   | Upgrading and conversion of Fire House to a Training Centre                          | 25            | R0          | R400,000   | R1,500,000  | R0          | R0          | R0          | R0         | R400,000   | R1,500,000 | R0          | R3,800,000  |
| Corporate Services                | Properties and Municipal Building Maintenance   | Upgrading Fencing                                                                    | 13            | R300,000    | R500,000   | R500,000    | R0          | R0          | R0          | R0         | R300,000   | R500,000   | R500,000    | R2,600,000  |
| Corporate Services                | Properties and Municipal Building Maintenance   | Upgrading: Admin Building and Community Halll                                        | 26            | R2,250,000  | R250,000   | R0          | R0          | R0          | R0          | R0         | R0         | R0         | R0          | R2,500,000  |
| Corporate Services                | Properties and Municipal Building Maintenance   | Structural Upgrade: Heritage Building                                                | 40            | R400,000    | R1,500,000 | R0          | R0          | R0          | R0          | R0         | R0         | R0         | R0          | R1,900,000  |
| Corporate Services                | Properties and Municipal Building Maintenance   | Upgrading of New Office Space: Ryneveld Street                                       | 25            | R1,600,000  | R0         | R0          | R0          | R0          | R0          | R0         | R0         | R0         | R0          | R1,600,000  |
| Corporate Services                | Properties and Municipal Building Maintenance   | Furniture, Tools & Equipment: Property Management PC_0196                            | 28            | R0          | R250,000   | R500,000    | R0          | R0          | R0          | R0         | R250,000   | R250,000   | R250,000    | R1,500,000  |
| Corporate Services                | Properties and Municipal Building Maintenance   | Upgrading of Office Space: Community Services (Urban Forestry)                       | 42            | R1,000,000  | R0         | R80,000     | R0          | R0          | R0          | R0         | R0         | R0         | R0          | R1,080,000  |
| Corporate Services                | Properties and Municipal Building Maintenance   | Kayamandi: Upgrading of Makapula Hall                                                | 22            | R500,000    | R0         | R0          | R0          | R0          | R0          | R0         | R500,000   | R0         | R0          | R1,000,000  |
| Corporate Services                | Properties and Municipal Building Maintenance   | Furniture, Tools & Equipment: Property Management PC_0371                            | 20            | R0          | R0         | R0          | R0          | R0          | R0          | R0         | R250,000   | R250,000   | R250,000    | R750,000    |
| Corporate Services                | Properties and Municipal Building Maintenance   | Airconditioners                                                                      | 23            | R200,000    | R0         | R0          | R0          | R0          | R0          | R0         | R0         | R0         | R0          | R200,000    |
| Corporate Services                | Properties and Municipal Building Maintenance   | La Motte Fire Station                                                                | 36            | R100,000    | R0         | R0          | R0          | R0          | R0          | R0         | R0         | R0         | R0          | R100,000    |
| Financial Services                | Financial Management Services                   | Vehicle Fleet: FMS                                                                   | 22            | R2,500,000  | R1,000,000 | R0          | R0          | R0          | R0          | R0         | R2,500,000 | R1,000,000 | R0          | R7,000,000  |
| Financial Services                | Financial Management Services                   | Furniture, Tools & Equipment: FS                                                     | 22            | R100,000    | R90,000    | R100,000    | R100,000    | R100,000    | R10         |            |            |            |             |             |

| Unit                    | Department                    | Project Name                                                                                      | Project Score | 2026/27     | 2027/28     | 2028/29     | 2029/30     | 2030/31     | 2031/32     | 2032/33     | 2033/34     | 2034/35    | 2035/36     | Total        |
|-------------------------|-------------------------------|---------------------------------------------------------------------------------------------------|---------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|------------|-------------|--------------|
| Infrastructure Services | Electrical Services           | Jan Marais Upgrade: Remove Existing Tx and replace with 20MVA                                     | 43            | R16,900,000 | R0          | R0          | R0          | R0          | R0          | R0          | R0          | R0         | R0          | R16,900,000  |
| Infrastructure Services | Electrical Services           | Vehicles: Electrical Services                                                                     | 54            | R350,000    | R0          | R0          | R0          | R3,800,000  | R3,800,000  | R5,985,000  | R0          | R0         | R0          | R13,935,000  |
| Infrastructure Services | Electrical Services           | Substation 66kV equipment (Golf,)                                                                 | 38            | R1,590,341  | R1,457,812  | R1,749,375  | R1,924,313  | R2,116,744  | R2,116,744  | R2,689,323  | R0          | R0         | R0          | R13,644,652  |
| Infrastructure Services | Electrical Services           | Substation 66kV equipment ( Jan Marais)                                                           | 38            | R1,590,341  | R1,457,812  | R1,749,375  | R1,924,312  | R2,116,744  | R2,116,744  | R2,689,323  | R0          | R0         | R0          | R13,644,651  |
| Infrastructure Services | Electrical Services           | Substation 66kV equipment ( Main s)                                                               | 38            | R1,590,341  | R1,457,812  | R1,749,375  | R1,924,312  | R2,116,744  | R2,116,744  | R2,689,323  | R0          | R0         | R0          | R13,644,651  |
| Infrastructure Services | Electrical Services           | Substation 66kV equipment (Markotter)                                                             | 38            | R397,585    | R1,457,812  | R1,749,375  | R1,924,312  | R2,116,744  | R2,116,744  | R2,689,323  | R0          | R0         | R0          | R12,451,895  |
| Infrastructure Services | Electrical Services           | Demand Side Management Geyser Control                                                             | 50            | R500,000    | R3,500,000  | R3,500,000  | R400,000    | R400,000    | R400,000    | R420,000    | R400,000    | R417,600   | R0          | R9,937,600   |
| Infrastructure Services | Electrical Services           | Streetlights R304                                                                                 | 39            | R1,000,000  | R7,816,990  | R0          | R0          | R0          | R0          | R0          | R0          | R0         | R0          | R8,816,990   |
| Infrastructure Services | Electrical Services           | SCADA Implementation                                                                              | 34            | R4,000,000  | R4,000,000  | R0          | R0          | R0          | R0          | R0          | R0          | R0         | R0          | R8,000,000   |
| Infrastructure Services | Electrical Services           | Automatic Meter Reader                                                                            | 50            | R484,000    | R532,400    | R585,640    | R644,204    | R708,624    | R708,624    | R900,307    | R945,322    | R986,916   | R0          | R6,496,037   |
| Infrastructure Services | Electrical Services           | Battery Storage systems and rooftop PV for critical plants                                        | 34            | R3,000,000  | R3,000,000  | R0          | R0          | R0          | R0          | R0          | R0          | R0         | R0          | R6,000,000   |
| Infrastructure Services | Electrical Services           | Cable Network: Franschhoek                                                                        | 39            | R5,000,000  | R0          | R0          | R0          | R0          | R0          | R0          | R0          | R0         | R0          | R5,000,000   |
| Infrastructure Services | Electrical Services           | Furniture, Tools and Equipment: Electrical Services                                               | 42            | R0          | R403,151    | R443,466    | R487,812    | R536,593    | R536,593    | R681,742    | R715,829    | R747,326   | R0          | R4,552,512   |
| Infrastructure Services | Electrical Services           | Switchgear Substation Cascade                                                                     | 42            | R0          | R4,500,000  | R0          | R0          | R0          | R0          | R0          | R0          | R0         | R0          | R4,500,000   |
| Infrastructure Services | Electrical Services           | Switchgear Substation Papegaairand                                                                | 42            | R0          | R4,500,000  | R0          | R0          | R0          | R0          | R0          | R0          | R0         | R0          | R4,500,000   |
| Infrastructure Services | Electrical Services           | Switchgear Substation Technopark                                                                  | 42            | R0          | R4,500,000  | R0          | R0          | R0          | R0          | R0          | R0          | R0         | R0          | R4,500,000   |
| Infrastructure Services | Electrical Services           | Switchgear Substation Welgevonden                                                                 | 42            | R0          | R4,500,000  | R0          | R0          | R0          | R0          | R0          | R0          | R0         | R0          | R4,500,000   |
| Infrastructure Services | Electrical Services           | Replace Ineffective Meters                                                                        | 50            | R100,000    | R500,000    | R402,628    | R442,890    | R487,179    | R487,179    | R618,961    | R649,909    | R678,505   | R0          | R4,367,251   |
| Infrastructure Services | Electrical Services           | Switvhgear Substation Kayamandi                                                                   | 42            | R3,500,000  | R0          | R0          | R0          | R0          | R0          | R0          | R0          | R0         | R0          | R3,500,000   |
| Infrastructure Services | Electrical Services           | Switchgear Substation Blake 2                                                                     | 30            | R3,500,000  | R0          | R0          | R0          | R0          | R0          | R0          | R0          | R0         | R0          | R3,500,000   |
| Infrastructure Services | Electrical Services           | Switchgear Substation Paradyskloof                                                                | 30            | R3,500,000  | R0          | R0          | R0          | R0          | R0          | R0          | R0          | R0         | R0          | R3,500,000   |
| Infrastructure Services | Electrical Services           | Switchgear Substation van der Stel                                                                | 26            | R3,500,000  | R0          | R0          | R0          | R0          | R0          | R0          | R0          | R0         | R0          | R3,500,000   |
| Infrastructure Services | Electrical Services           | Battery Storage systems and rooftop PV for critical buildings                                     | 34            | R3,452,580  | R0          | R0          | R0          | R0          | R0          | R0          | R0          | R0         | R0          | R3,452,580   |
| Infrastructure Services | Electrical Services           | Turnkey - EPC of Hybrid inverter with Battery Storage Systems at Stellenbosch Community Buildings | 32            | R3,210,185  | R0          | R0          | R0          | R0          | R0          | R0          | R0          | R0         | R0          | R3,210,185   |
| Infrastructure Services | Electrical Services           | Integrated National Electrification Programme                                                     | 43            | R0          | R321,957    | R321,957    | R321,957    | R321,957    | R321,957    | R338,054    | R354,957    | R370,575   | R0          | R2,673,371   |
| Infrastructure Services | Electrical Services           | Replace Control Panels 66 kV & Circuit breakers                                                   | 39            | R2,500,000  | R0          | R0          | R0          | R0          | R0          | R0          | R0          | R0         | R0          | R2,500,000   |
| Infrastructure Services | Electrical Services           | Energy Balancing - Metering and Mini-Substations                                                  | 58            | R0          | R500,000    | R250,000    | R250,000    | R250,000    | R250,000    | R262,500    | R275,625    | R287,752   | R0          | R2,325,877   |
| Infrastructure Services | Electrical Services           | Meter Panels                                                                                      | 50            | R250,000    | R250,000    | R250,000    | R250,000    | R250,000    | R250,000    | R262,500    | R250,000    | R261,000   | R0          | R2,273,500   |
| Infrastructure Services | Electrical Services           | Uninterrupted Power Supply for buildings                                                          | 58            | R0          | R2,000,000  | R0          | R0          | R0          | R0          | R0          | R0          | R0         | R0          | R2,000,000   |
| Infrastructure Services | Electrical Services           | Energy Efficiency and Demand Side Management                                                      | 50            | R0          | R0          | R0          | R250,000    | R250,000    | R250,000    | R250,000    | R250,000    | R261,000   | R0          | R1,511,000   |
| Infrastructure Services | Electrical Services           | 20MW Renewable energy project                                                                     | 34            | R520,000    | R0          | R0          | R0          | R0          | R0          | R0          | R0          | R0         | R0          | R520,000     |
| Infrastructure Services | Electrical Services           | Hot water load control                                                                            | 34            | R500,000    | R0          | R0          | R0          | R0          | R0          | R0          | R0          | R0         | R0          | R500,000     |
| Infrastructure Services | Electrical Services           | Control Room implementation                                                                       | 34            | R0          | R300,000    | R0          | R0          | R0          | R0          | R0          | R0          | R0         | R0          | R300,000     |
| Infrastructure Services | Infrastructure Services       | Furniture, Tools & Equipment: IS                                                                  | 20            | R65,000     | R115,000    | R115,000    | R120,000    | R95,000     | R95,000     | R125,000    | R115,000    | R125,000   | R0          | R970,000     |
| Infrastructure Services | Project Management Unit (PMU) | Franschhoek Mooiwater 236                                                                         | 38            | R869,565    | R869,565    | R0          | R0          | R15,136,000 | R15,136,000 | R0          | R0          | R0         | R0          | R32,011,130  |
| Infrastructure Services | Project Management Unit (PMU) | Kayamandi: Zone O (±711 services)                                                                 | 38            | R0          | R0          | R0          | R10,000,000 | R0          | R0          | R0          | R0          | R0         | R0          | R10,000,000  |
| Infrastructure Services | Project Management Unit (PMU) | Upgrading Ad hoc Housing Projects                                                                 | 38            | R400,000    | R500,000    | R500,000    | R500,000    | R500,000    | R500,000    | R500,000    | R500,000    | R500,000   | R0          | R4,400,000   |
| Infrastructure Services | Project Management Unit (PMU) | Furniture, Tools & Equipment: PMU                                                                 | 31            | R110,000    | R120,000    | R130,000    | R140,000    | R150,000    | R150,000    | R170,000    | R80,000     | R80,000    | R0          | R1,130,000   |
| Infrastructure Services | Roads and Stormwater          | Reseal Roads - Stellenbosch & Surrounding                                                         | 53            | R3,500,000  | R5,000,000  | R8,000,000  | R8,000,000  | R8,000,000  | R8,000,000  | R8,000,000  | R8,000,000  | R8,000,000 | R8,000,000  | R72,500,000  |
| Infrastructure Services | Roads and Stormwater          | Adhoc Reconstruction Of Roads (WC024)                                                             | 57            | R5,000,000  | R5,000,000  | R8,000,000  | R7,000,000  | R7,000,000  | R7,000,000  | R7,000,000  | R7,000,000  | R7,000,000 | R7,000,000  | R67,000,000  |
| Infrastructure Services | Roads and Stormwater          | Bridge Assessment and Design - Lacotte River Flood Resilience                                     | 40            | R2,000,000  | R4,000,000  | R7,000,000  | R5,000,000  | R5,000,000  | R5,000,000  | R0          | R0          | R0         | R0          | R2,000,000   |
| Infrastructure Services | Roads and Stormwater          | Reseal Roads - Franschhoek & Surrounding                                                          | 35            | R1,500,000  | R2,000,000  | R3,000,000  | R2,000,000  | R0          | R1,500,000  | R0          | R1,500,000  | R0         | R15,000,000 | R26,500,000  |
| Infrastructure Services | Roads and Stormwater          | Specialized Vehicles: Roads and Stormwater                                                        | 34            | R6,000,000  | R2,000,000  | R5,000,000  | R9,000,000  | R0          | R0          | R0          | R0          | R0         | R0          | R22,000,000  |
| Infrastructure Services | Roads and Stormwater          | Adam Tas Road Intersection Upgrades                                                               | 25            | R0          | R0          | R0          | R0          | R0          | R0          | R0          | R10,000,000 | R0         | R0          | R10,000,000  |
| Infrastructure Services | Roads and Stormwater          | Reseal Roads - Klapmuts, Raithby & Surrounding                                                    | 38            | R1,000,000  | R0          | R0          | R0          | R1,500,000  | R0          | R1,500,000  | R1,500,000  | R1,500,000 | R1,500,000  | R8,500,000   |
| Infrastructure Services | Roads and Stormwater          | Upgrade: Lower Dorp Street                                                                        | 35            | R4,000,000  | R4,000,000  | R0          | R0          | R0          | R0          | R0          | R0          | R0         | R0          | R8,000,000   |
| Infrastructure Services | Roads and Stormwater          | Reseal Roads - Kylemore & Surrounding                                                             | 34            | R0          | R1,500,000  | R1,500,000  | R0          | R0          | R1,500,000  | R1,500,000  | R0          | R1,000,000 | R0          | R7,000,000   |
| Infrastructure Services | Roads and Stormwater          | Wilderbosch Extention to Technopark                                                               | 32            | R0          | R2,000,000  | R2,000,000  | R0          | R1,500,000  | R1,500,000  | R0          | R0          | R0         | R0          | R7,000,000   |
| Infrastructure Services | Roads and Stormwater          | River Rehabilitation Implementation                                                               | 52            | R1,500,000  | R2,000,000  | R1,500,000  | R1,500,000  | R0          | R0          | R0          | R0          | R0         | R0          | R6,500,000   |
| Infrastructure Services | Roads and Stormwater          | Bridge Assessment and Design Stellenbosch and surrounding                                         | 40            | R1,500,000  | R1,500,000  | R500,000    | R3,000,000  | R0          | R0          | R0          | R0          | R0         | R0          | R6,500,000   |
| Infrastructure Services | Roads and Stormwater          | George Blake Urban Upgrade                                                                        | 53            | R0          | R0          | R0          | R5,000,000  | R0          | R0          | R0          | R0          | R0         | R0          | R5,000,000   |
| Infrastructure Services | Roads and Stormwater          | Upgrade Stormwater System                                                                         | 51            | R300,000    | R600,000    | R400,000    | R400,000    | R500,000    | R500,000    | R800,000    | R800,000    | R0         | R0          | R4,300,000   |
| Infrastructure Services | Roads and Stormwater          | Update Stormwater Masterplan                                                                      | 38            | R0          | R0          | R0          | R2,000,000  | R0          | R0          | R0          | R0          | R2,000,000 | R0          | R4,000,000   |
| Infrastructure Services | Roads and Stormwater          | Bridge Assessment and Design - Stiebeul River Pedestrian Bridges                                  | 40            | R1,700,000  | R1,000,000  | R1,000,000  | R0          | R0          | R0          | R0          | R0          | R0         | R0          | R3,700,000   |
| Infrastructure Services | Roads and Stormwater          | Furniture, Tools & Equipment: Roads & Stormwater                                                  | 22            | R100,000    | R400,000    | R400,000    | R0          | R0          | R0          | R0          | R400,000    | R400,000   | R400,000    | R2,100,000   |
| Infrastructure Services | Roads and Stormwater          | Vehicles Fleet: Roads and Stormwater                                                              | 24            | R0          | R500,000    | R500,000    | R0          | R0          | R500,000    | R0          | R0          | R0         | R500,000    | R2,000,000   |
| Infrastructure Services | Roads and Stormwater          | Upgrade Stormwater Retention Facilities                                                           | 50            | R0          | R500,000    | R0          | R0          | R0          | R0          | R500,000    | R500,000    | R0         | R0          | R1,500,000   |
| Infrastructure Services | Roads and Stormwater          | Wilderbosch Extension to Trumali                                                                  | 39            | R0          | R1,500,000  | R0          | R0          | R0          | R0          | R0          | R0          | R0         | R0          | R1,500,000   |
| Infrastructure Services | Roads and Stormwater          | Parking Area Upgrades - Stellenbosch                                                              | 57            | R0          | R1,000,000  | R0          | R0          | R0          | R0          | R0          | R0          | R0         | R0          | R1,000,000   |
| Infrastructure Services | Roads and Stormwater          | Devon Valley Roads - Safety Improvements Structural Repairs                                       | 35            | R500,000    | R0          | R0          | R0          | R0          | R0          | R0          | R0          | R0         | R0          | R500,000     |
| Infrastructure Services | Traffic Engineering           | Bird Street Dualling - Adam Tas to Kayamandi                                                      | 50            | R0          | R10,000,000 | R50,000,000 | R0          | R80,000,000 | R80,000,000 | R90,000,000 | R0          | R0         | R0          | R310,000,000 |
| Infrastructure Services | Traffic Engineering           | Main Road Intersection Improvements: R44 / Merriman Street                                        | 43            | R1,500,000  | R3,000,000  | R2,000,000  | R50,000,000 | R50,000,000 | R50,000,000 | R0          | R0          | R0         | R0          | R156,500,000 |
| Infrastructure Services | Traffic Engineering           | Main Road Intersection Improvements: Strand / Adam Tas / Alexander                                | 33            | R17,000,000 | R24,943,007 | R0          | R0          | R0          | R0          | R0          | R0          | R0         | R0          | R41,943,007  |
| Infrastructure Services | Traffic Engineering           | Main road intersection improvements: Helshoogte rd/La Colline                                     | 28            | R0          | R0          | R2,000,000  | R25,000,000 | R0          | R0          | R0          | R0          | R0         | R0          | R27,000,000  |
| Infrastructure Services | Traffic Engineering           | Jamestown Transport Network - School Street                                                       | 28            | R16,000,000 | R0          | R0          | R0          | R0          | R0          | R0          | R0          | R0         | R0          | R16,000,000  |
| Infrastructure Services | Traffic Engineering           | Main Road Intersection Improvements: Franschhoek                                                  | 34            | R0          | R0          | R1,500,000  | R0          | R0          | R1,500,000  | R10,000,000 | R750,000    | R750,000   | R0          | R14,500,000  |
| Infrastructure Services | Traffic Engineering           | Traffic Signal Control: Installation and Upgrading of Traffic Signals and Associated Components   | 45            | R1,700,000  | R1,700,000  | R1,700,000  | R500,000    | R500,000    | R500,000    | R1,000,000  | R500,000    | R750,000   | R1,000,000  | R9,850,000   |
| Infrastructure Services | Traffic Engineering           | Traffic Signal Management System                                                                  | 35            | R500,000    | R1,500,000  | R1,500,000  | R0          | R1,500,000  | R0          | R500,000    | R0          | R0         | R2,000,000  | R7,500,000   |
| Infrastructure Services | Traffic Engineering           | Adhoc Intersection Improvements                                                                   | 23            | R0          | R0          | R2,000,000  | R0          | R0          | R0          | R0          | R2,000,000  | R0         | R2,000,000  | R6,000,000   |
| Infrastructure Services | Traffic Engineering           | Traffic Calming Projects: Implementation                                                          | 62            | R1,000,000  | R1,000,000  | R1,000,000  | R750,000    | R0          | R0          | R750,000    | R0          | R400,000   | R750,000    | R5,650,000   |
| Infrastructure Services | Traffic Engineering           | Traffic Management Improvement Programme                                                          | 45            | R1,000,000  | R0          | R0          | R1,500,000  | R0          | R1,500,000  | R0          | R750,000    | R0         | R250,000    | R5,000,000   |
| Infrastructure Services | Traffic Engineering           | Road Upgrades at School Precincts                                                                 | 53            | R500,000    | R500,000    | R500,000    | R1,000,000  | R0          | R0          | R1,000,000  | R0          | R0         | R1,000,000  | R4,500,000   |
| Infrastructure Services | Traffic Engineering           | Road Safety Improvements                                                                          | 42            | R500,000    | R1,000,000  | R500,000    | R500,000    | R0          | R0          | R500,000    | R500,000    | R500,000   | R0          | R4,000,000   |
| Infrastructure Services | Traffic Engineering           | Raised Intersection Implementation                                                                | 40            | R500,000    | R600,000    | R0          | R0          | R600,000    | R600,000    | R0          | R0          | R600,000   | R750,000    | R3,650,000   |
| Infrastructure Services | Traffic Engineering           | Specialized Equipment: Roadmarking Machine + Trailer                                              | 27            | R0          | R1,000,000  | R500,000    | R0          | R0          | R0          | R0          | R1,000,000  | R500,000   | R0          | R3,000,000   |
| Infrastructure Services | Traffic Engineering           | Pedestrian Crossing Implementation                                                                | 41            | R300,000    | R0          | R0          | R300,000    | R0          | R0          | R500,000    | R0          | R0         | R500,000    | R1,600,000   |
| Infrastructure Services | Traffic Engineering           | Furniture, Tools & Equipment: Traffic Engineering                                                 | 46            | R100,000    | R150,000    | R150,000    | R150,000    | R150,000    | R150,000    | R150,000    | R150,000    | R150,000   | R0          | R1,300,000   |
| Infrastructure Services | Traffic Engineering           | Specialized Vehicles: Traffic Engineering                                                         | 29            | R0          | R0          | R0          | R0          | R0          | R1,000,000  | R0          | R0          | R0         | R0          | R1,000,000   |
| Infrastructure Services | Traffic Engineering           | Universal Access Implementation                                                                   | 42            | R300,000    | R0          | R0          | R300,000    | R0          | R0          | R0          | R0          | R0         | R0          | R600,000     |
| Infrastructure Services | Transport Planning            | Adam Tas - Technopark Link Road                                                                   | 45            | R3,998,047  | R5,000,000  | R25,000,000 | R25,000,000 | R50,000,000 | R50,000,000 | R0          | R0          | R0         | R0          | R158,998,047 |
| Infrastructure Services | Transport Planning            | Non-Motorised Transport Implementation                                                            | 40            | R2,000,000  | R3,000,000  | R4,000,000  | R4,000,000  | R4,000,000  | R4,000,000  | R4,000,000  | R4,000,000  | R4,000,000 | R4,000,000  | R37,000,000  |
| Infrastructure Services | Transport Planning            | Park and Ride (Transport Interchange)                                                             | 40            | R0          | R2,000,000  | R5,000,000  | R10,000,000 | R5,000,000  | R1,000,000  | R1,000,000  | R1,000,000  | R1,000,000 | R0          | R26,000,000  |
| Infrastructure Services | Transport Planning            | Comprehensive Integrated Transport Plan                                                           | 37            | R2,570,435  | R1,910,522  | R1,623,478  | R1,000,000  | R1,000,000  | R1,000,000  | R1,000,000  | R1,000,000  | R1,000,000 | R1,000,000  | R13,104,435  |
| Infrastructure Services | Transport Planning            | Cycle Plan - Design & Implementation                                                              | 42            | R500,000    | R500,000    | R500,000    | R500,000    | R5          |             |             |             |            |             |              |

| Unit                              | Department                                | Project Name                                                                                    | Project Score | 2026/27      | 2027/28      | 2028/29      | 2029/30      | 2030/31      | 2031/32      | 2032/33      | 2033/34      | 2034/35      | 2035/36      | Total          |
|-----------------------------------|-------------------------------------------|-------------------------------------------------------------------------------------------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|----------------|
| Infrastructure Services           | Waste Management: Solid Waste Management  | Major Drop-Offs: Construction - Franschoek                                                      | 31            | R1,000,000   | R5,000,000   | R0           | R0           | R0           | R0           | R0           | R0           | R0           | R0           | R6,000,000     |
| Infrastructure Services           | Waste Management: Solid Waste Management  | Upgrade Material Recovery Facility                                                              | 35            | R500,000     | R4,300,000   | R1,000,000   | R0           | R0           | R0           | R0           | R0           | R0           | R0           | R5,800,000     |
| Infrastructure Services           | Waste Management: Solid Waste Management  | Waste Minimization Projects                                                                     | 33            | R0           | R0           | R500,000     | R0           | R0           | R500,000     | R1,000,000   | R1,000,000   | R1,000,000   | R0           | R4,000,000     |
| Infrastructure Services           | Waste Management: Solid Waste Management  | Mini Waste drop-off facilities                                                                  | 33            | R500,000     | R200,000     | R0           | R0           | R0           | R0           | R0           | R0           | R0           | R0           | R700,000       |
| Infrastructure Services           | Waste Management: Solid Waste Management  | Waste containers                                                                                | 33            | R200,000     | R200,000     | R0           | R200,000     | R0           | R0           | R0           | R0           | R0           | R0           | R600,000       |
| Infrastructure Services           | Waste Management: Solid Waste Management  | Furniture, Tools & Equipment: Solid Waste                                                       | 72            | R50,000      | R50,000      | R50,000      | R50,000      | R50,000      | R50,000      | R50,000      | R50,000      | R50,000      | R0           | R450,000       |
| Infrastructure Services           | Water and Wastewater Services: Sanitation | Extention Of WWTW: Stellenbosch                                                                 | 53            | R0           | R0           | R36,250,000  | R46,200,000  | R36,250,000  | R20,000,000  | R45,000,000  | R10,000,000  | R0           | R1,000,000   | R194,700,000   |
| Infrastructure Services           | Water and Wastewater Services: Sanitation | Sewerpipe Replacement                                                                           | 57            | R10,000,000  | R5,000,000   | R5,000,000   | R11,000,000  | R11,000,000  | R15,000,000  | R20,000,000  | R20,000,000  | R30,000,000  | R30,000,000  | R152,000,000   |
| Infrastructure Services           | Water and Wastewater Services: Sanitation | Upgrade of WWTW: Klapmuts                                                                       | 37            | R30,272,850  | R2,500,000   | R30,000,000  | R30,000,000  | R0           | R0           | R0           | R0           | R0           | R0           | R92,772,850    |
| Infrastructure Services           | Water and Wastewater Services: Sanitation | Upgrade of WWTW Wemmershoek                                                                     | 37            | R1,000,000   | R0           | R0           | R24,000,000  | R60,000,000  | R0           | R0           | R0           | R0           | R0           | R85,000,000    |
| Infrastructure Services           | Water and Wastewater Services: Sanitation | Dorp Street Bulk Sewer Upgrade                                                                  | 49            | R0           | R0           | R0           | R2,500,000   | R0           | R500,000     | R5,000,000   | R40,000,000  | R0           | R0           | R48,000,000    |
| Infrastructure Services           | Water and Wastewater Services: Sanitation | Construction of New Dwarsriver Sewer Pumpstation.                                               | 37            | R1,500,000   | R15,000,000  | R20,000,000  | R0           | R0           | R0           | R0           | R0           | R0           | R0           | R36,500,000    |
| Infrastructure Services           | Water and Wastewater Services: Sanitation | Upgrade/Relocation of Stellenbosch Package Plants to Onderpapegaaiberg Reservoir/Treatment site | 36            | R0           | R0           | R0           | R0           | R0           | R500,000     | R5,000,000   | R10,000,000  | R5,000,000   | R0           | R20,500,000    |
| Infrastructure Services           | Water and Wastewater Services: Sanitation | Specialized Vehicles: Sanitation                                                                | 53            | R3,000,000   | R3,000,000   | R3,000,000   | R0           | R0           | R0           | R0           | R0           | R8,000,000   | R0           | R17,000,000    |
| Infrastructure Services           | Water and Wastewater Services: Sanitation | Pond rehabilitation and pond pumping systems construction WWTW                                  | 52            | R250,000     | R4,100,000   | R0           | R0           | R1,000,000   | R10,000,000  | R0           | R0           | R0           | R0           | R15,350,000    |
| Infrastructure Services           | Water and Wastewater Services: Sanitation | Upgrade of Dwarsriver Bulk Sewer network and pump lines                                         | 39            | R0           | R2,000,000   | R2,000,000   | R10,000,000  | R0           | R0           | R0           | R0           | R0           | R0           | R14,000,000    |
| Infrastructure Services           | Water and Wastewater Services: Sanitation | Sewer Pumpstation & Telemetry Upgrade                                                           | 48            | R3,750,000   | R1,500,000   | R2,500,000   | R1,500,000   | R500,000     | R0           | R1,000,000   | R0           | R1,000,000   | R500,000     | R12,250,000    |
| Infrastructure Services           | Water and Wastewater Services: Sanitation | Update Sewer Masterplan                                                                         | 24            | R1,500,000   | R750,000     | R1,500,000   | R1,500,000   | R500,000     | R500,000     | R500,000     | R500,000     | R1,500,000   | R500,000     | R9,250,000     |
| Infrastructure Services           | Water and Wastewater Services: Sanitation | Refurbish Plant & Equipment - Raithby WWTW                                                      | 37            | R1,000,000   | R8,000,000   | R0           | R0           | R0           | R0           | R0           | R0           | R0           | R0           | R9,000,000     |
| Infrastructure Services           | Water and Wastewater Services: Sanitation | Compilation of Water Service Development Plan (tri-annually)                                    | 37            | R1,000,000   | R815,000     | R500,000     | R500,000     | R500,000     | R500,000     | R750,000     | R750,000     | R750,000     | R750,000     | R6,815,000     |
| Infrastructure Services           | Water and Wastewater Services: Sanitation | Vehicles: Sanitation                                                                            | 29            | R1,000,000   | R0           | R1,250,000   | R0           | R0           | R1,000,000   | R0           | R2,000,000   | R0           | R1,000,000   | R6,250,000     |
| Infrastructure Services           | Water and Wastewater Services: Sanitation | Furniture, Tools & Equipment: Sanitation                                                        | 32            | R200,000     | R400,000     | R500,000     | R350,000     | R350,000     | R350,000     | R250,000     | R250,000     | R350,000     | R350,000     | R3,350,000     |
| Infrastructure Services           | Water and Wastewater Services: Sanitation | Upgrade Laboratory Equipment                                                                    | 44            | R0           | R250,000     | R250,000     | R0           | R0           | R0           | R0           | R0           | R0           | R0           | R500,000       |
| Infrastructure Services           | Water and Wastewater Services: Sanitation | Vlottenburg Outfall Sewer: Construction of Digteby Sewerpipe                                    | 34            | R50,000      | R0           | R0           | R0           | R0           | R0           | R0           | R0           | R0           | R0           | R50,000        |
| Infrastructure Services           | Water and Wastewater Services: Water      | Waterpipe Replacement                                                                           | 57            | R10,000,000  | R10,000,000  | R10,000,000  | R40,000,000  | R45,000,000  | R45,000,000  | R45,000,000  | R50,000,000  | R55,000,000  | R55,000,000  | R365,000,000   |
| Infrastructure Services           | Water and Wastewater Services: Water      | Uniepark & Helshoogte Storage and Supply scheme                                                 | 35            | R1,000,000   | R1,000,000   | R0           | R1,000,000   | R40,000,000  | R80,000,000  | R80,000,000  | R40,000,000  | R0           | R0           | R243,000,000   |
| Infrastructure Services           | Water and Wastewater Services: Water      | Upgrade of IdasValley WTP                                                                       | 36            | R1,500,000   | R40,000,000  | R10,000,000  | R0           | R0           | R0           | R0           | R0           | R0           | R0           | R51,500,000    |
| Infrastructure Services           | Water and Wastewater Services: Water      | Upgrade and Replace Water Meters                                                                | 47            | R6,000,000   | R7,000,000   | R7,000,000   | R3,000,000   | R3,000,000   | R4,000,000   | R4,000,000   | R4,000,000   | R4,000,000   | R4,000,000   | R46,000,000    |
| Infrastructure Services           | Water and Wastewater Services: Water      | New Onderpapegaaiberg Reservoir                                                                 | 36            | R0           | R0           | R0           | R0           | R0           | R750,000     | R15,000,000  | R25,000,000  | R0           | R0           | R40,750,000    |
| Infrastructure Services           | Water and Wastewater Services: Water      | Bulk Water Supply Pipe and Reservoir: Stellenbosch                                              | 41            | R30,890,632  | R8,000,000   | R0           | R0           | R0           | R0           | R0           | R0           | R0           | R0           | R38,890,632    |
| Infrastructure Services           | Water and Wastewater Services: Water      | New Reservoir & Pipeline: Vlottenburg                                                           | 38            | R15,985,498  | R18,000,000  | R0           | R0           | R0           | R0           | R0           | R0           | R0           | R0           | R33,985,498    |
| Infrastructure Services           | Water and Wastewater Services: Water      | Water Conservation & Demand Management                                                          | 40            | R2,000,000   | R2,500,000   | R3,000,000   | R3,000,000   | R3,000,000   | R3,000,000   | R3,000,000   | R3,000,000   | R3,000,000   | R3,000,000   | R28,500,000    |
| Infrastructure Services           | Water and Wastewater Services: Water      | Specialized Vehicles: Water                                                                     | 42            | R3,000,000   | R3,000,000   | R6,000,000   | R0           | R0           | R7,000,000   | R0           | R8,000,000   | R0           | R0           | R27,000,000    |
| Infrastructure Services           | Water and Wastewater Services: Water      | Bulk Water Supply Pipe: Cloetesville/ Idas Valley                                               | 44            | R24,000,000  | R0           | R0           | R0           | R0           | R0           | R0           | R0           | R0           | R0           | R24,000,000    |
| Infrastructure Services           | Water and Wastewater Services: Water      | Reservoirs and Dam Safety                                                                       | 48            | R1,250,000   | R2,000,000   | R3,000,000   | R4,000,000   | R2,000,000   | R3,000,000   | R0           | R1,000,000   | R2,000,000   | R3,000,000   | R21,250,000    |
| Infrastructure Services           | Water and Wastewater Services: Water      | Water Telemetry Upgrade                                                                         | 35            | R2,000,000   | R3,000,000   | R0           | R0           | R1,000,000   | R5,000,000   | R0           | R0           | R2,500,000   | R2,500,000   | R16,000,000    |
| Infrastructure Services           | Water and Wastewater Services: Water      | Chlorination Installation: Upgrade                                                              | 56            | R500,000     | R0           | R0           | R0           | R7,500,000   | R6,500,000   | R0           | R0           | R0           | R0           | R14,500,000    |
| Infrastructure Services           | Water and Wastewater Services: Water      | Vehicles: Water                                                                                 | 26            | R3,000,000   | R2,000,000   | R750,000     | R1,500,000   | R0           | R0           | R0           | R1,000,000   | R2,000,000   | R2,000,000   | R12,250,000    |
| Infrastructure Services           | Water and Wastewater Services: Water      | Update Water Masterplan                                                                         | 48            | R1,250,000   | R1,500,000   | R1,500,000   | R1,500,000   | R500,000     | R500,000     | R500,000     | R500,000     | R1,500,000   | R1,500,000   | R10,750,000    |
| Infrastructure Services           | Water and Wastewater Services: Water      | Dwarsriver Bulk Supply Augmentation and Network Upgrades                                        | 41            | R0           | R0           | R500,000     | R3,500,000   | R1,500,000   | R0           | R0           | R0           | R0           | R0           | R5,500,000     |
| Infrastructure Services           | Water and Wastewater Services: Water      | Furniture, Tools & Equipment: Water                                                             | 46            | R200,000     | R200,000     | R250,000     | R250,000     | R300,000     | R300,000     | R300,000     | R300,000     | R300,000     | R300,000     | R2,700,000     |
| Infrastructure Services           | Water and Wastewater Services: Water      | Bulk Water Upgrades Franschoek                                                                  | 43            | R500,000     | R0           | R0           | R0           | R0           | R0           | R0           | R0           | R0           | R0           | R500,000       |
| Municipal Manager                 | Municipal Manager                         | Furniture, Tools & Equipment: MM                                                                | 22            | R60,000      | R60,000      | R60,000      | R60,000      | R60,000      | R60,000      | R60,000      | R60,000      | R60,000      | R0           | R540,000       |
| Planning and Economic Development | Building Control                          | Furniture, Tools & Equipment: Building Control                                                  | 76            | R150,000     | R150,000     | R180,000     | R190,000     | R200,000     | R200,000     | R225,000     | R225,000     | R150,000     | R0           | R1,670,000     |
| Planning and Economic Development | Development Planning                      | Furniture, Tools and Equipment: Spatial Planning                                                | 44            | R80,000      | R85,000      | R90,000      | R90,000      | R95,000      | R95,000      | R95,000      | R100,000     | R100,000     | R0           | R830,000       |
| Planning and Economic Development | Economic Development & Tourism            | Restoration of Landbou Saal                                                                     | 46            | R1,612,500   | R537,500     | R0           | R0           | R0           | R0           | R0           | R0           | R0           | R0           | R2,150,000     |
| Planning and Economic Development | Economic Development & Tourism            | Furniture, Tools & Equipment: LED                                                               | 70            | R80,000      | R80,000      | R85,000      | R85,000      | R90,000      | R95,000      | R95,000      | R95,000      | R95,000      | R0           | R800,000       |
| Planning and Economic Development | Housing Administration                    | Flats: Interior Upgrading - Kayamandi                                                           | 23            | R6,300,000   | R4,700,000   | R0           | R0           | R0           | R0           | R0           | R6,300,000   | R4,700,000   | R0           | R22,000,000    |
| Planning and Economic Development | Housing Administration                    | Upgrading of Lapland waste water                                                                | 23            | R4,000,000   | R2,000,000   | R0           | R0           | R0           | R0           | R0           | R4,000,000   | R2,000,000   | R0           | R12,000,000    |
| Planning and Economic Development | Housing Administration                    | Vehicles fleet : Housing Administration                                                         | 19            | R1,000,000   | R0           | R0           | R0           | R0           | R0           | R0           | R2,200,000   | R0           | R0           | R3,200,000     |
| Planning and Economic Development | Housing Administration                    | Upgrading of Flats: General                                                                     | 38            | R3,000,000   | R0           | R0           | R0           | R0           | R0           | R0           | R0           | R0           | R0           | R3,000,000     |
| Planning and Economic Development | Housing Administration                    | Furniture, Tools & Equipment: Housing Administration                                            | 26            | R170,000     | R180,000     | R190,000     | R195,000     | R200,000     | R210,000     | R220,000     | R230,000     | R250,000     | R0           | R1,845,000     |
| Planning and Economic Development | Housing Administration                    | Kayamandi Hostels                                                                               | 23            | R1,613,913   | R0           | R0           | R0           | R0           | R0           | R0           | R0           | R0           | R0           | R1,613,913     |
| Planning and Economic Development | Housing Development                       | Adam Tas Corridor Precinct 10                                                                   | 35            | R0           | R8,695,652   | R20,000,000  | R0           | R10,000,000  | R23,000,000  | R48,465,000  | R24,000,000  | R48,465,000  | R24,000,000  | R206,625,652   |
| Planning and Economic Development | Housing Development                       | La Motte Old Forest Station (±430 services & ±430 units)                                        | 35            | R0           | R3,260,870   | R6,521,739   | R0           | R0           | R3,750,000   | R29,000,000  | R29,000,000  | R29,000,000  | R29,000,000  | R129,532,609   |
| Planning and Economic Development | Housing Development                       | Jamestown: Housing (Phase 4)                                                                    | 33            | R0           | R0           | R0           | R0           | R0           | R0           | R0           | R27,200,000  | R27,200,000  | R27,200,000  | R81,600,000    |
| Planning and Economic Development | Housing Development                       | Erf 64, Kylemore                                                                                | 33            | R0           | R0           | R0           | R0           | R0           | R8,000,000   | R15,000,000  | R15,800,000  | R15,800,000  | R15,800,000  | R70,400,000    |
| Planning and Economic Development | Housing Development                       | Jamestown: Housing (Phase 2 & 3)                                                                | 38            | R4,347,826   | R13,913,043  | R0           | R42,640,000  | R0           | R0           | R0           | R0           | R0           | R0           | R60,900,869    |
| Planning and Economic Development | Housing Development                       | Franschhoek Meerlust: Bosdorp (±200 services & ±200 units)                                      | 34            | R0           | R0           | R0           | R0           | R0           | R6,000,000   | R6,000,000   | R15,800,000  | R0           | R0           | R27,800,000    |
| Planning and Economic Development | Housing Development                       | Erf 7001 Cloetesville (380) FLISP                                                               | 35            | R6,956,522   | R6,956,522   | R0           | R0           | R0           | R0           | R0           | R0           | R0           | R0           | R13,913,044    |
| Planning and Economic Development | Housing Development                       | Housing projects                                                                                | 31            | R320,000     | R330,000     | R340,000     | R350,000     | R360,000     | R370,000     | R380,000     | R390,000     | R0           | R0           | R2,840,000     |
| Planning and Economic Development | Housing Development                       | Furniture, Tools & Equipment: Housing Development                                               | 18            | R150,000     | R80,000      | R85,000      | R0           | R0           | R0           | R0           | R150,000     | R80,000      | R85,000      | R630,000       |
| Planning and Economic Development | Housing Development                       | ISSP Kayamandi                                                                                  | 23            | R0           | R434,782     | R0           | R0           | R0           | R0           | R0           | R0           | R0           | R0           | R434,782       |
| Planning and Economic Development | IHS: Informal Settlements                 | Access to Basic Services                                                                        | 34            | R1,000,000   | R1,000,000   | R1,500,000   | R1,500,000   | R1,500,000   | R2,500,000   | R2,500,000   | R3,000,000   | R0           | R0           | R14,500,000    |
| Planning and Economic Development | IHS: Informal Settlements                 | Klapmuts Emergency Housing                                                                      | 38            | R3,000,000   | R3,000,000   | R3,000,000   | R0           | R0           | R0           | R0           | R0           | R0           | R0           | R9,000,000     |
| Planning and Economic Development | IHS: Informal Settlements                 | Rehabilitation of Langrug Dam and Engineering Services                                          | 38            | R0           | R0           | R0           | R1,500,000   | R1,050,000   | R1,050,000   | R2,000,000   | R2,000,000   | R0           | R0           | R7,600,000     |
| Planning and Economic Development | IHS: Informal Settlements                 | Furniture, Tools & Equipment: Informal Settlements                                              | 37            | R50,000      | R50,000      | R51,000      | R51,000      | R51,000      | R51,000      | R51,000      | R51,000      | R51,000      | R0           | R457,000       |
| Planning and Economic Development | Town Planning                             | Furniture, Tools & Equipment: Town Planning                                                     | 66            | R95,000      | R100,000     | R110,000     | R120,000     | R130,000     | R140,000     | R150,000     | R160,000     | R150,000     | R0           | R1,155,000     |
| Grand Total                       |                                           |                                                                                                 |               | R576,301,851 | R610,030,198 | R520,771,404 | R545,148,491 | R608,342,072 | R590,656,082 | R631,467,666 | R640,660,816 | R479,875,441 | R443,661,939 | R5,646,915,960 |



| Unit                              | Department                                      | Project Name                                                                         | Project Score | 2026/27     | 2027/28    | 2028/29     | Total       |
|-----------------------------------|-------------------------------------------------|--------------------------------------------------------------------------------------|---------------|-------------|------------|-------------|-------------|
| Community and Protection Services | Cemeteries                                      | Calcutta Memorial Park                                                               | 21            | R3,043,478  | R0         | R0          | R3,043,478  |
| Community and Protection Services | Cemeteries                                      | Vehicle Fleet: Cemeteries                                                            | 24            | R1,000,000  | R1,000,000 | R0          | R2,000,000  |
| Community and Protection Services | Community Development                           | Upgrading: Early Childhood Development Centres on Municipal Land                     | 11            | R2,173,913  | R2,608,696 | R6,500,000  | R11,282,609 |
| Community and Protection Services | Community Development                           | Furniture, Tools & Equipment: Comm Development                                       | 18            | R50,000     | R60,000    | R70,000     | R180,000    |
| Community and Protection Services | Community Development                           | Social Relief Distress Vehicle                                                       | 11            | R0          | R0         | R0          | R0          |
| Community and Protection Services | Community Services: Library Services            | Library Books                                                                        | 29            | R200,000    | R210,000   | R21,000     | R431,000    |
| Community and Protection Services | Community Services: Library Services            | Vehicles                                                                             | 24            | R0          | R300,000   | R0          | R300,000    |
| Community and Protection Services | Community Services: Library Services            | Furniture, Tools & Equipment: Pniel Library                                          | 22            | R0          | R35,000    | R20,000     | R55,000     |
| Community and Protection Services | Community Services: Library Services            | Furniture, Tools and Equipment: Kayamandi                                            | 22            | R0          | R10,000    | R0          | R10,000     |
| Community and Protection Services | Community Services: Library Services            | Upgrade Stellenbosch Library                                                         | 26            | R0          | R0         | R0          | R0          |
| Community and Protection Services | Community Services: Library Services            | Upgrading: Cloetesville Library                                                      | 22            | R0          | R0         | R0          | R0          |
| Community and Protection Services | Community Services: Library Services            | Furniture, Tools and Equipment: Idas Valley                                          | 18            | R0          | R0         | R0          | R0          |
| Community and Protection Services | Director: Community & Protection Services       | Furniture, Tools & Equipment : Protection Services                                   | 26            | R0          | R400,000   | R0          | R400,000    |
| Community and Protection Services | Disaster Management                             | Vehicle fleet: Disaster Management                                                   | 23            | R0          | R5,000,000 | R0          | R5,000,000  |
| Community and Protection Services | Disaster Management                             | Re tarring of the Stellenbosch fire station drill yard                               | 30            | R1,000,000  | R1,000,000 | R0          | R2,000,000  |
| Community and Protection Services | Environmental Management: Implementation        | Furniture, Tools & Equipment: Environmental Management                               | 22            | R200,000    | R0         | R250,000    | R450,000    |
| Community and Protection Services | Environmental Management: Implementation        | Furniture, Tools & Equipment: Air and Noise Control                                  | 22            | R0          | R0         | R150,000    | R150,000    |
| Community and Protection Services | Environmental Management: Implementation        | Specialized Equipment: Workshop                                                      | 24            | R0          | R0         | R0          | R0          |
| Community and Protection Services | Environmental Management: Implementation        | Vehicle Fleet: Workshop                                                              | 24            | R0          | R0         | R0          | R0          |
| Community and Protection Services | Environmental Management: Urban Forestry        | Furniture, Tools & Equipment: Urban Forestry                                         | 22            | R0          | R2,000,000 | R1,000,000  | R3,000,000  |
| Community and Protection Services | Environmental Management: Urban Forestry        | Specialized equipment: Urban Forestry                                                | 28            | R0          | R2,500,000 | R0          | R2,500,000  |
| Community and Protection Services | Environmental Management: Urban Forestry        | Fencing :Urban Forestry                                                              | 19            | R1,500,000  | R0         | R0          | R1,500,000  |
| Community and Protection Services | Environmental Management: Urban Forestry        | Vehicle Fleet : Urban Foestry                                                        | 19            | R1,200,000  | R0         | R0          | R1,200,000  |
| Community and Protection Services | Environmental Management: Urban Forestry        | Design and implement electronic Urban Forestry management tool                       | 32            | R0          | R500,000   | R0          | R500,000    |
| Community and Protection Services | Fire and Rescue Services                        | Fire Station - Jamestown                                                             | 13            | R0          | R3,650,000 | R20,826,675 | R24,476,675 |
| Community and Protection Services | Fire and Rescue Services                        | Specialized Vehicles: Fire                                                           | 29            | R0          | R0         | R3,000,000  | R3,000,000  |
| Community and Protection Services | Fire and Rescue Services                        | Rescue equipment                                                                     | 23            | R1,000,000  | R0         | R1,000,000  | R2,000,000  |
| Community and Protection Services | Fire and Rescue Services                        | Furniture, Tools & Equipment: Fire                                                   | 22            | R500,000    | R100,000   | R1,000,000  | R1,600,000  |
| Community and Protection Services | Fire and Rescue Services                        | Vehicle fleet: Fire Services                                                         | 29            | R0          | R1,000,000 | R0          | R1,000,000  |
| Community and Protection Services | Halls                                           | Upgrading of Halls                                                                   | 23            | R1,000,000  | R500,000   | R500,000    | R2,000,000  |
| Community and Protection Services | Halls                                           | Vehicle Fleet: Halls                                                                 | 24            | R500,000    | R500,000   | R0          | R1,000,000  |
| Community and Protection Services | Halls                                           | Furniture, Tools & Equipment: Halls                                                  | 8             | R200,000    | R250,000   | R250,000    | R700,000    |
| Community and Protection Services | Law Enforcement and Security                    | Vehicle Fleet: Law Enforcement                                                       | 24            | R3,000,000  | R3,000,000 | R3,000,000  | R9,000,000  |
| Community and Protection Services | Law Enforcement and Security                    | Install and Upgrade CCTV/ LPR Cameras In WC024                                       | 28            | R2,500,000  | R2,500,000 | R3,000,000  | R8,000,000  |
| Community and Protection Services | Law Enforcement and Security                    | Install Computerized Access Security Systems and CCTV Cameras At Municipal Buildings | 28            | R2,000,000  | R1,500,000 | R1,500,000  | R5,000,000  |
| Community and Protection Services | Law Enforcement and Security                    | Law Enforcement Tools and Equipment                                                  | 26            | R1,500,000  | R750,000   | R750,000    | R3,000,000  |
| Community and Protection Services | Law Enforcement and Security                    | Neighborhood Watch Safety equipment                                                  | 28            | R500,000    | R500,000   | R500,000    | R1,500,000  |
| Community and Protection Services | Law Enforcement and Security                    | K9 Unit                                                                              | 29            | R869,565    | R0         | R0          | R869,565    |
| Community and Protection Services | Law Enforcement and Security                    | Security Upgrades                                                                    | 28            | R0          | R250,000   | R250,000    | R500,000    |
| Community and Protection Services | Law Enforcement and Security                    | Furniture, Tools & Equipment: Law Enforcement                                        | 22            | R0          | R200,000   | R200,000    | R400,000    |
| Community and Protection Services | Parks and Cemeteries                            | Fencing :Parks and Gardens                                                           | 28            | R1,869,565  | R869,565   | R1,000,000  | R3,739,130  |
| Community and Protection Services | Parks and Cemeteries                            | Beautification of Parks and Cemeteries                                               | 32            | R1,865,261  | R869,565   | R1,000,000  | R3,734,826  |
| Community and Protection Services | Parks and Cemeteries                            | Purchase of Specialised Vehicles                                                     | 24            | R1,200,000  | R0         | R0          | R1,200,000  |
| Community and Protection Services | Parks and Cemeteries                            | Furniture, Tools & Equipment: Parks & Cemeteries                                     | 28            | R300,000    | R200,000   | R500,000    | R1,000,000  |
| Community and Protection Services | Parks and Cemeteries                            | Vehicle Fleet: Parks & Cemeteries                                                    | 25            | R0          | R1,000,000 | R0          | R1,000,000  |
| Community and Protection Services | Parks and Cemeteries                            | Upgrading of Parks                                                                   | 33            | R200,000    | R0         | R500,000    | R700,000    |
| Community and Protection Services | Parks and Cemeteries                            | Urban Greening: Beautification: Main Routes and Tourist Routes                       | 33            | R200,000    | R200,000   | R200,000    | R600,000    |
| Community and Protection Services | Sports Grounds and Picnic Sites                 | Upgrade of Sport Facilities                                                          | 23            | R3,200,000  | R3,700,000 | R4,200,000  | R11,100,000 |
| Community and Protection Services | Sports Grounds and Picnic Sites                 | Specialized Vehicles: Sports                                                         | 38            | R700,000    | R1,200,000 | R1,200,000  | R3,100,000  |
| Community and Protection Services | Sports Grounds and Picnic Sites                 | Fencing: Sport Grounds (WC024)                                                       | 15            | R1,300,000  | R500,000   | R500,000    | R2,300,000  |
| Community and Protection Services | Sports Grounds and Picnic Sites                 | Re-Surface of Netball/Tennis Courts                                                  | 42            | R400,000    | R400,000   | R500,000    | R1,300,000  |
| Community and Protection Services | Sports Grounds and Picnic Sites                 | Furniture, Tools & Equipment: Sports                                                 | 22            | R350,000    | R400,000   | R400,000    | R1,150,000  |
| Community and Protection Services | Sports Grounds and Picnic Sites                 | Recreational Equipment Sport                                                         | 45            | R100,000    | R300,000   | R300,000    | R700,000    |
| Community and Protection Services | Sports Grounds and Picnic Sites                 | Jonkershoek Picnic Site                                                              | 37            | R300,000    | R200,000   | R200,000    | R700,000    |
| Community and Protection Services | Sports Grounds and Picnic Sites                 | Installation of cricket nets                                                         | 38            | R250,000    | R150,000   | R150,000    | R550,000    |
| Community and Protection Services | Traffic Services                                | Replacement of vehicles                                                              | 14            | R2,500,000  | R2,500,000 | R0          | R5,000,000  |
| Community and Protection Services | Traffic Services                                | Traffic Fleet                                                                        | 15            | R1,500,000  | R1,500,000 | R1,500,000  | R4,500,000  |
| Community and Protection Services | Traffic Services                                | Specialized Vehicles: Traffic                                                        | 24            | R0          | R3,000,000 | R0          | R3,000,000  |
| Community and Protection Services | Traffic Services                                | Furniture, Tools & Equipment: Traffic Services                                       | 28            | R350,000    | R200,000   | R0          | R550,000    |
| Corporate Services                | Information and Communications Technology (ICT) | Purchase and Replacement of Computer/software and Peripheral devices                 | 22            | R2,500,000  | R3,500,000 | R2,000,000  | R8,000,000  |
| Corporate Services                | Information and Communications Technology (ICT) | Fibre Optic Implementation                                                           | 20            | R3,000,000  | R2,500,000 | R2,500,000  | R8,000,000  |
| Corporate Services                | Information and Communications Technology (ICT) | Upgrade and Expansion of IT Infrastructure Platforms                                 | 28            | R2,000,000  | R2,000,000 | R2,500,000  | R6,500,000  |
| Corporate Services                | Information and Communications Technology (ICT) | Server Storage expansion and upgrades                                                | 28            | R2,000,000  | R2,000,000 | R1,000,000  | R5,000,000  |
| Corporate Services                | Information and Communications Technology (ICT) | Upgrading Communication Network                                                      | 36            | R1,500,000  | R2,250,000 | R1,100,000  | R4,850,000  |
| Corporate Services                | Information and Communications Technology (ICT) | ICT Cable Reticulation and Management                                                | 60            | R1,000,000  | R1,500,000 | R500,000    | R3,000,000  |
| Corporate Services                | Properties and Municipal Building Maintenance   | Structural Maintenance/Upgrade: Beltana                                              | 25            | R30,000,000 | R0         | R0          | R30,000,000 |
| Corporate Services                | Properties and Municipal Building Maintenance   | Upgrading: Main Office Complex                                                       | 30            | R250,000    | R5,000,000 | R10,000,000 | R15,250,000 |
| Corporate Services                | Properties and Municipal Building Maintenance   | Traffic Offices                                                                      | 23            | R1,000,000  | R7,000,000 | R7,000,000  | R15,000,000 |
| Corporate Services                | Properties and Municipal Building Maintenance   | Upgrading: Law Enforcement Offices                                                   | 30            | R2,500,000  | R2,500,000 | R0          | R5,000,000  |
| Corporate Services                | Properties and Municipal Building Maintenance   | Upgrading: Admin Building and Community Halll                                        | 26            | R2,250,000  | R250,000   | R0          | R2,500,000  |
| Corporate Services                | Properties and Municipal Building Maintenance   | Structural Improvement: General                                                      | 45            | R0          | R0         | R2,000,000  | R2,000,000  |
| Corporate Services                | Properties and Municipal Building Maintenance   | Structural Upgrade: Heritage Building                                                | 40            | R400,000    | R1,500,000 | R0          | R1,900,000  |
| Corporate Services                | Properties and Municipal Building Maintenance   | Upgrading and conversion of Fire House to a Training Centre                          | 25            | R0          | R400,000   | R1,500,000  | R1,900,000  |

| Unit                    | Department                                    | Project Name                                                                                      | Project Score | 2026/27     | 2027/28     | 2028/29     | Total        |
|-------------------------|-----------------------------------------------|---------------------------------------------------------------------------------------------------|---------------|-------------|-------------|-------------|--------------|
| Corporate Services      | Properties and Municipal Building Maintenance | Upgrading of New Office Space: Ryneveld Street                                                    | 25            | R1,600,000  | R0          | R0          | R1,600,000   |
| Corporate Services      | Properties and Municipal Building Maintenance | Upgrading Fencing                                                                                 | 13            | R300,000    | R500,000    | R500,000    | R1,300,000   |
| Corporate Services      | Properties and Municipal Building Maintenance | Upgrading of Office Space: Community Services (Urban Forestry)                                    | 42            | R1,000,000  | R0          | R80,000     | R1,080,000   |
| Corporate Services      | Properties and Municipal Building Maintenance | Furniture, Tools & Equipment: Property Management PC_0196                                         | 28            | R0          | R250,000    | R500,000    | R750,000     |
| Corporate Services      | Properties and Municipal Building Maintenance | Kayamandi: Upgrading of Makapula Hall                                                             | 22            | R500,000    | R0          | R0          | R500,000     |
| Corporate Services      | Properties and Municipal Building Maintenance | Airconditioners                                                                                   | 23            | R200,000    | R0          | R0          | R200,000     |
| Corporate Services      | Properties and Municipal Building Maintenance | La Motte Fire Station                                                                             | 36            | R100,000    | R0          | R0          | R100,000     |
| Corporate Services      | Properties and Municipal Building Maintenance | Furniture, Tools & Equipment: Property Management PC_0371                                         | 20            | R0          | R0          | R0          | R0           |
| Financial Services      | Financial Management Services                 | Vehicle Fleet: FMS                                                                                | 22            | R2,500,000  | R1,000,000  | R0          | R3,500,000   |
| Financial Services      | Financial Management Services                 | Furniture, Tools & Equipment: Rev n Exp                                                           | 28            | R150,000    | R80,000     | R75,000     | R305,000     |
| Financial Services      | Financial Management Services                 | Furniture, Tools & Equipment: SCM                                                                 | 28            | R150,000    | R80,000     | R75,000     | R305,000     |
| Financial Services      | Financial Management Services                 | Furniture, Tools & Equipment: FS                                                                  | 22            | R100,000    | R90,000     | R100,000    | R290,000     |
| Financial Services      | Financial Management Stores                   | Upgrade Municipal Stores                                                                          | 28            | R1,000,000  | R1,000,000  | R0          | R2,000,000   |
| Infrastructure Services | Electrical Services                           | Bien don 66/11kV substation new                                                                   | 39            | R35,913,852 | R45,843,905 | R58,200,000 | R139,957,757 |
| Infrastructure Services | Electrical Services                           | Northern Extension Bulk Supply                                                                    | 7             | R27,000,000 | R35,500,000 | R0          | R62,500,000  |
| Infrastructure Services | Electrical Services                           | Kayamandi(Costa grounds)new substation 11 kV switching station                                    | 58            | R25,829,739 | R9,808,696  | R3,130,435  | R38,768,870  |
| Infrastructure Services | Electrical Services                           | Upgrade transformers at Main substation 7.5MVA to 20MVA                                           | 54            | R18,000,000 | R11,300,000 | R0          | R29,300,000  |
| Infrastructure Services | Electrical Services                           | Cable replacement 66kV                                                                            | 58            | R0          | R11,036,500 | R10,800,000 | R21,836,500  |
| Infrastructure Services | Electrical Services                           | Switchgear Substation University                                                                  | 42            | R0          | R20,000,000 | R0          | R20,000,000  |
| Infrastructure Services | Electrical Services                           | Electrification INEP                                                                              | 43            | R0          | R9,036,522  | R9,445,217  | R18,481,739  |
| Infrastructure Services | Electrical Services                           | Jan Marais Upgrade: Remove Existing Tx and replace with 20MVA                                     | 43            | R16,900,000 | R0          | R0          | R16,900,000  |
| Infrastructure Services | Electrical Services                           | Network Cable Replace 11 Kv                                                                       | 58            | R3,630,000  | R3,993,000  | R4,392,300  | R12,015,300  |
| Infrastructure Services | Electrical Services                           | Electricity Network: Pniel                                                                        | 42            | R3,500,000  | R3,500,000  | R3,500,000  | R10,500,000  |
| Infrastructure Services | Electrical Services                           | System Control Centre & Upgrade Telemetry:                                                        | 54            | R4,791,600  | R2,506,454  | R2,631,777  | R9,929,831   |
| Infrastructure Services | Electrical Services                           | Streetlights R304                                                                                 | 39            | R1,000,000  | R7,816,990  | R0          | R8,816,990   |
| Infrastructure Services | Electrical Services                           | SCADA Implementation                                                                              | 34            | R4,000,000  | R4,000,000  | R0          | R8,000,000   |
| Infrastructure Services | Electrical Services                           | Demand Side Management Geyser Control                                                             | 50            | R500,000    | R3,500,000  | R3,500,000  | R7,500,000   |
| Infrastructure Services | Electrical Services                           | Ad-Hoc Provision of Streetlighting                                                                | 46            | R2,289,800  | R2,450,086  | R2,621,592  | R7,361,478   |
| Infrastructure Services | Electrical Services                           | Battery Storage systems and rooftop PV for critical plants                                        | 34            | R3,000,000  | R3,000,000  | R0          | R6,000,000   |
| Infrastructure Services | Electrical Services                           | Cable Network: Franschoek                                                                         | 39            | R5,000,000  | R0          | R0          | R5,000,000   |
| Infrastructure Services | Electrical Services                           | Substation 66kV equipment ( Jan Marais)                                                           | 38            | R1,590,341  | R1,457,812  | R1,749,375  | R4,797,528   |
| Infrastructure Services | Electrical Services                           | Substation 66kV equipment ( Main s)                                                               | 38            | R1,590,341  | R1,457,812  | R1,749,375  | R4,797,528   |
| Infrastructure Services | Electrical Services                           | Substation 66kV equipment (Golf,)                                                                 | 38            | R1,590,341  | R1,457,812  | R1,749,375  | R4,797,528   |
| Infrastructure Services | Electrical Services                           | Switchgear Substation Cascade                                                                     | 42            | R0          | R4,500,000  | R0          | R4,500,000   |
| Infrastructure Services | Electrical Services                           | Switchgear Substation Papegaairand                                                                | 42            | R0          | R4,500,000  | R0          | R4,500,000   |
| Infrastructure Services | Electrical Services                           | Switchgear Substation Technopark                                                                  | 42            | R0          | R4,500,000  | R0          | R4,500,000   |
| Infrastructure Services | Electrical Services                           | Switchgear Substation Welgevonden                                                                 | 42            | R0          | R4,500,000  | R0          | R4,500,000   |
| Infrastructure Services | Electrical Services                           | Substation 66kV equipment (Markotter)                                                             | 38            | R397,585    | R1,457,812  | R1,749,375  | R3,604,772   |
| Infrastructure Services | Electrical Services                           | Switvhgear Substation Kayamandi                                                                   | 42            | R3,500,000  | R0          | R0          | R3,500,000   |
| Infrastructure Services | Electrical Services                           | Switchgear Substation Blake 2                                                                     | 30            | R3,500,000  | R0          | R0          | R3,500,000   |
| Infrastructure Services | Electrical Services                           | Switchgear Substation Paradyskloof                                                                | 30            | R3,500,000  | R0          | R0          | R3,500,000   |
| Infrastructure Services | Electrical Services                           | Switchgear Substation van der Stel                                                                | 26            | R3,500,000  | R0          | R0          | R3,500,000   |
| Infrastructure Services | Electrical Services                           | Battery Storage systems and rooftop PV for critical buildings                                     | 34            | R3,452,580  | R0          | R0          | R3,452,580   |
| Infrastructure Services | Electrical Services                           | Turnkey - EPC of Hybrid inverter with Battery Storage Systems at Stellenbosch Community Buildings | 32            | R3,210,185  | R0          | R0          | R3,210,185   |
| Infrastructure Services | Electrical Services                           | Replace Control Panels 66 kV & Circuit breakers                                                   | 39            | R2,500,000  | R0          | R0          | R2,500,000   |
| Infrastructure Services | Electrical Services                           | Uninterrupted Power Supply for buildings                                                          | 58            | R0          | R2,000,000  | R0          | R2,000,000   |
| Infrastructure Services | Electrical Services                           | Automatic Meter Reader                                                                            | 50            | R484,000    | R532,400    | R585,640    | R1,602,040   |
| Infrastructure Services | Electrical Services                           | Replace Ineffective Meters                                                                        | 50            | R100,000    | R500,000    | R402,628    | R1,002,628   |
| Infrastructure Services | Electrical Services                           | Furniture, Tools and Equipment: Electrical Services                                               | 42            | R0          | R403,151    | R443,466    | R846,617     |
| Infrastructure Services | Electrical Services                           | Energy Balancing - Metering and Mini-Substations                                                  | 58            | R0          | R500,000    | R250,000    | R750,000     |
| Infrastructure Services | Electrical Services                           | Meter Panels                                                                                      | 50            | R250,000    | R250,000    | R250,000    | R750,000     |
| Infrastructure Services | Electrical Services                           | Integrated National Electrification Programme                                                     | 43            | R0          | R321,957    | R321,957    | R643,914     |
| Infrastructure Services | Electrical Services                           | 20MW Renewable energy project                                                                     | 34            | R520,000    | R0          | R0          | R520,000     |
| Infrastructure Services | Electrical Services                           | Hot water load control                                                                            | 34            | R500,000    | R0          | R0          | R500,000     |
| Infrastructure Services | Electrical Services                           | Vehicles: Electrical Services                                                                     | 54            | R350,000    | R0          | R0          | R350,000     |
| Infrastructure Services | Electrical Services                           | Control Room implementation                                                                       | 34            | R0          | R300,000    | R0          | R300,000     |
| Infrastructure Services | Electrical Services                           | STB Switchgear (11kV) SF6                                                                         | 58            | R0          | R0          | R0          | R0           |
| Infrastructure Services | Electrical Services                           | Energy Efficiency and Demand Side Management                                                      | 50            | R0          | R0          | R0          | R0           |
| Infrastructure Services | Electrical Services                           | Third transformer and associated works 20MVA Cloetesville                                         | 38            | R0          | R0          | R0          | R0           |
| Infrastructure Services | Infrastructure Services                       | Furniture, Tools & Equipment: IS                                                                  | 20            | R65,000     | R115,000    | R115,000    | R295,000     |
| Infrastructure Services | Project Management Unit (PMU)                 | Franschhoek Mooiwater 236                                                                         | 38            | R869,565    | R869,565    | R0          | R1,739,130   |
| Infrastructure Services | Project Management Unit (PMU)                 | Upgrading Ad hoc Housing Projects                                                                 | 38            | R400,000    | R500,000    | R500,000    | R1,400,000   |
| Infrastructure Services | Project Management Unit (PMU)                 | Furniture, Tools & Equipment: PMU                                                                 | 31            | R110,000    | R120,000    | R130,000    | R360,000     |
| Infrastructure Services | Project Management Unit (PMU)                 | Kayamandi: Zone O (±711 services)                                                                 | 38            | R0          | R0          | R0          | R0           |
| Infrastructure Services | Roads and Stormwater                          | Adhoc Reconstruction Of Roads (WC024)                                                             | 57            | R5,000,000  | R5,000,000  | R8,000,000  | R18,000,000  |
| Infrastructure Services | Roads and Stormwater                          | Reseal Roads - Stellenbosch & Surrrounding                                                        | 53            | R3,500,000  | R5,000,000  | R8,000,000  | R16,500,000  |
| Infrastructure Services | Roads and Stormwater                          | Bridge Assessment and Design - Lacotte River Flood Resilieance                                    | 40            | R2,000,000  | R4,000,000  | R7,000,000  | R13,000,000  |
| Infrastructure Services | Roads and Stormwater                          | Specialized Vehicles: Roads and Stormwater                                                        | 34            | R6,000,000  | R2,000,000  | R5,000,000  | R13,000,000  |
| Infrastructure Services | Roads and Stormwater                          | Upgrade: Lower Dorp Street                                                                        | 35            | R4,000,000  | R4,000,000  | R0          | R8,000,000   |
| Infrastructure Services | Roads and Stormwater                          | Reseal Roads - Franschoek & Surrrounding                                                          | 35            | R1,500,000  | R2,000,000  | R3,000,000  | R6,500,000   |
| Infrastructure Services | Roads and Stormwater                          | River Rehabilitation Implementation                                                               | 52            | R1,500,000  | R2,000,000  | R1,500,000  | R5,000,000   |
| Infrastructure Services | Roads and Stormwater                          | Wilderbosch Extention to Technopark                                                               | 32            | R0          | R2,000,000  | R2,000,000  | R4,000,000   |
| Infrastructure Services | Roads and Stormwater                          | Bridge Assessment and Design - Stiebeuel River Pedestrian Bridges                                 | 40            | R1,700,000  | R1,000,000  | R1,000,000  | R3,700,000   |



| Unit                    | Department                                | Project Name                                                                                    | Project Score | 2026/27     | 2027/28     | 2028/29     | Total       |
|-------------------------|-------------------------------------------|-------------------------------------------------------------------------------------------------|---------------|-------------|-------------|-------------|-------------|
| Infrastructure Services | Roads and Stormwater                      | Bridge Assessment and Design Stellenbosch and surrounding                                       | 40            | R1,500,000  | R1,500,000  | R500,000    | R3,500,000  |
| Infrastructure Services | Roads and Stormwater                      | Reseal Roads - Kylemore & Surrounding                                                           | 34            | R0          | R1,500,000  | R1,500,000  | R3,000,000  |
| Infrastructure Services | Roads and Stormwater                      | Wilderbosch Extension to Trumali                                                                | 39            | R0          | R1,500,000  | R0          | R1,500,000  |
| Infrastructure Services | Roads and Stormwater                      | Upgrade Stormwater System                                                                       | 51            | R300,000    | R600,000    | R400,000    | R1,300,000  |
| Infrastructure Services | Roads and Stormwater                      | Parking Area Upgrades - Stellenbosch                                                            | 57            | R0          | R1,000,000  | R0          | R1,000,000  |
| Infrastructure Services | Roads and Stormwater                      | Reseal Roads - Klapmuts, Raithby & Surrounding                                                  | 38            | R1,000,000  | R0          | R0          | R1,000,000  |
| Infrastructure Services | Roads and Stormwater                      | Vehicles Fleet: Roads and Stormwater                                                            | 24            | R0          | R500,000    | R500,000    | R1,000,000  |
| Infrastructure Services | Roads and Stormwater                      | Furniture, Tools & Equipment: Roads & Stormwater                                                | 22            | R100,000    | R400,000    | R400,000    | R900,000    |
| Infrastructure Services | Roads and Stormwater                      | Upgrade Stormwater Retention Facilities                                                         | 50            | R0          | R500,000    | R0          | R500,000    |
| Infrastructure Services | Roads and Stormwater                      | Devon Valley Roads - Safety Improvements Structural Repairs                                     | 35            | R500,000    | R0          | R0          | R500,000    |
| Infrastructure Services | Roads and Stormwater                      | George Blake Urban Upgrade                                                                      | 53            | R0          | R0          | R0          | R0          |
| Infrastructure Services | Roads and Stormwater                      | Update Stormwater Masterplan                                                                    | 38            | R0          | R0          | R0          | R0          |
| Infrastructure Services | Roads and Stormwater                      | Adam Tas Road Intersection Upgrades                                                             | 25            | R0          | R0          | R0          | R0          |
| Infrastructure Services | Traffic Engineering                       | Bird Street Dualling - Adam Tas to Kayamandi                                                    | 50            | R0          | R10,000,000 | R50,000,000 | R60,000,000 |
| Infrastructure Services | Traffic Engineering                       | Main Road Intersection Improvements: Strand / Adam Tas / Alexander                              | 33            | R17,000,000 | R24,943,007 | R0          | R41,943,007 |
| Infrastructure Services | Traffic Engineering                       | Jamestown Transport Network - School Street                                                     | 28            | R16,000,000 | R0          | R0          | R16,000,000 |
| Infrastructure Services | Traffic Engineering                       | Main Road Intersection Improvements: R44 / Merriman Street                                      | 43            | R1,500,000  | R3,000,000  | R2,000,000  | R6,500,000  |
| Infrastructure Services | Traffic Engineering                       | Traffic Signal Control: Installation and Upgrading of Traffic Signals and Associated Components | 45            | R1,700,000  | R1,700,000  | R1,700,000  | R5,100,000  |
| Infrastructure Services | Traffic Engineering                       | Traffic Signal Management System                                                                | 35            | R500,000    | R1,500,000  | R1,500,000  | R3,500,000  |
| Infrastructure Services | Traffic Engineering                       | Traffic Calming Projects: Implementation                                                        | 62            | R1,000,000  | R1,000,000  | R1,000,000  | R3,000,000  |
| Infrastructure Services | Traffic Engineering                       | Road Safety Improvements                                                                        | 42            | R500,000    | R1,000,000  | R500,000    | R2,000,000  |
| Infrastructure Services | Traffic Engineering                       | Main road intersection improvements: Helshoogte rd/La Colline                                   | 28            | R0          | R0          | R2,000,000  | R2,000,000  |
| Infrastructure Services | Traffic Engineering                       | Adhoc Intersection Improvements                                                                 | 23            | R0          | R0          | R2,000,000  | R2,000,000  |
| Infrastructure Services | Traffic Engineering                       | Road Upgrades at School Precincts                                                               | 53            | R500,000    | R500,000    | R500,000    | R1,500,000  |
| Infrastructure Services | Traffic Engineering                       | Main Road Intersection Improvements: Franschhoek                                                | 34            | R0          | R0          | R1,500,000  | R1,500,000  |
| Infrastructure Services | Traffic Engineering                       | Specialized Equipment: Roadmarking Machine + Trailer                                            | 27            | R0          | R1,000,000  | R500,000    | R1,500,000  |
| Infrastructure Services | Traffic Engineering                       | Raised Intersection Implementation                                                              | 40            | R500,000    | R600,000    | R0          | R1,100,000  |
| Infrastructure Services | Traffic Engineering                       | Traffic Management Improvement Programme                                                        | 45            | R1,000,000  | R0          | R0          | R1,000,000  |
| Infrastructure Services | Traffic Engineering                       | Furniture, Tools & Equipment: Traffic Engineering                                               | 46            | R100,000    | R150,000    | R150,000    | R400,000    |
| Infrastructure Services | Traffic Engineering                       | Universal Access Implementation                                                                 | 42            | R300,000    | R0          | R0          | R300,000    |
| Infrastructure Services | Traffic Engineering                       | Pedestrian Crossing Implementation                                                              | 41            | R300,000    | R0          | R0          | R300,000    |
| Infrastructure Services | Traffic Engineering                       | Specialized Vehicles: Traffic Engineering                                                       | 29            | R0          | R0          | R0          | R0          |
| Infrastructure Services | Transport Planning                        | Adam Tas - Technopark Link Road                                                                 | 45            | R3,998,047  | R5,000,000  | R25,000,000 | R33,998,047 |
| Infrastructure Services | Transport Planning                        | Non-Motorised Transport Implementation                                                          | 40            | R2,000,000  | R3,000,000  | R4,000,000  | R9,000,000  |
| Infrastructure Services | Transport Planning                        | Park and Ride (Transport Interchange)                                                           | 40            | R0          | R2,000,000  | R5,000,000  | R7,000,000  |
| Infrastructure Services | Transport Planning                        | Comprehensive Integrated Transport Plan                                                         | 37            | R2,570,435  | R1,910,522  | R1,623,478  | R6,104,435  |
| Infrastructure Services | Transport Planning                        | Re-design of Bergzicht Public Transport Facility                                                | 52            | R1,000,000  | R1,500,000  | R2,000,000  | R4,500,000  |
| Infrastructure Services | Transport Planning                        | Non-Motorised Transport Plan                                                                    | 42            | R2,000,000  | R0          | R1,000,000  | R3,000,000  |
| Infrastructure Services | Transport Planning                        | Adam Tas - Corridor Transport                                                                   | 29            | R1,500,000  | R1,000,000  | R0          | R2,500,000  |
| Infrastructure Services | Transport Planning                        | Public Transport Planning - WC024                                                               | 54            | R1,000,000  | R1,000,000  | R0          | R2,000,000  |
| Infrastructure Services | Transport Planning                        | Cycle Plan - Design & Implementation                                                            | 42            | R500,000    | R500,000    | R500,000    | R1,500,000  |
| Infrastructure Services | Transport Planning                        | Public Transport Infrastructure ( Public Transport Shelters & Embayments)                       | 54            | R400,000    | R400,000    | R400,000    | R1,200,000  |
| Infrastructure Services | Transport Planning                        | Public Transport Facilities (Taxi Ranks) Adhoc Upgrades                                         | 30            | R500,000    | R500,000    | R0          | R1,000,000  |
| Infrastructure Services | Transport Planning                        | Public Transport Facilities (taxi ranks) new                                                    | 28            | R500,000    | R500,000    | R0          | R1,000,000  |
| Infrastructure Services | Transport Planning                        | Provision of Bulk Parking Planning & Development                                                | 35            | R500,000    | R0          | R0          | R500,000    |
| Infrastructure Services | Transport Planning                        | Bicycle Lockup Facilities                                                                       | 30            | R300,000    | R0          | R0          | R300,000    |
| Infrastructure Services | Transport Planning                        | Stellenbosch - Bicycle network                                                                  | 54            | R200,000    | R0          | R0          | R200,000    |
| Infrastructure Services | Transport Planning                        | Stellenbosch Extention Road Network                                                             | 32            | R0          | R0          | R0          | R0          |
| Infrastructure Services | Waste Management: Solid Waste Management  | Expansion of the landfill site (New cells)                                                      | 31            | R0          | R23,000,000 | R0          | R23,000,000 |
| Infrastructure Services | Waste Management: Solid Waste Management  | Plant and Vehicles: Solid Waste                                                                 | 35            | R9,000,000  | R4,500,000  | R5,000,000  | R18,500,000 |
| Infrastructure Services | Waste Management: Solid Waste Management  | Major Drop-offs: Construction - Klapmuts                                                        | 31            | R7,141,917  | R2,000,000  | R0          | R9,141,917  |
| Infrastructure Services | Waste Management: Solid Waste Management  | Major Drop-Offs: Construction - Franschhoek                                                     | 31            | R1,000,000  | R5,000,000  | R0          | R6,000,000  |
| Infrastructure Services | Waste Management: Solid Waste Management  | Upgrade Material Recovery Facility                                                              | 35            | R500,000    | R4,300,000  | R1,000,000  | R5,800,000  |
| Infrastructure Services | Waste Management: Solid Waste Management  | Landfill Gas To Energy                                                                          | 26            | R0          | R2,000,000  | R0          | R2,000,000  |
| Infrastructure Services | Waste Management: Solid Waste Management  | Mini Waste drop-off facilities                                                                  | 33            | R500,000    | R200,000    | R0          | R700,000    |
| Infrastructure Services | Waste Management: Solid Waste Management  | Waste Minimization Projects                                                                     | 33            | R0          | R0          | R500,000    | R500,000    |
| Infrastructure Services | Waste Management: Solid Waste Management  | Waste containers                                                                                | 33            | R200,000    | R200,000    | R0          | R400,000    |
| Infrastructure Services | Waste Management: Solid Waste Management  | Furniture, Tools & Equipment: Solid Waste                                                       | 72            | R50,000     | R50,000     | R50,000     | R150,000    |
| Infrastructure Services | Water and Wastewater Services: Sanitation | Upgrade of WWTW: Klapmuts                                                                       | 37            | R30,272,850 | R2,500,000  | R30,000,000 | R62,772,850 |
| Infrastructure Services | Water and Wastewater Services: Sanitation | Construction of New Dwarsriver Sewer Pumpstation.                                               | 37            | R1,500,000  | R15,000,000 | R20,000,000 | R36,500,000 |
| Infrastructure Services | Water and Wastewater Services: Sanitation | Extention Of WWTW: Stellenbosch                                                                 | 53            | R0          | R0          | R36,250,000 | R36,250,000 |
| Infrastructure Services | Water and Wastewater Services: Sanitation | Sewerpipe Replacement                                                                           | 57            | R10,000,000 | R5,000,000  | R5,000,000  | R20,000,000 |
| Infrastructure Services | Water and Wastewater Services: Sanitation | Specialized Vehicles: Sanitation                                                                | 53            | R3,000,000  | R3,000,000  | R3,000,000  | R9,000,000  |
| Infrastructure Services | Water and Wastewater Services: Sanitation | Refurbish Plant & Equipment - Raithby WWTW                                                      | 37            | R1,000,000  | R8,000,000  | R0          | R9,000,000  |
| Infrastructure Services | Water and Wastewater Services: Sanitation | Sewer Pumpstation & Telemetry Upgrade                                                           | 48            | R3,750,000  | R1,500,000  | R2,500,000  | R7,750,000  |
| Infrastructure Services | Water and Wastewater Services: Sanitation | Pond rehabilitation and pond pumping systems construction WWTW                                  | 52            | R250,000    | R4,100,000  | R0          | R4,350,000  |
| Infrastructure Services | Water and Wastewater Services: Sanitation | Upgrade of Dwarsriver Bulk Sewer network and pump lines                                         | 39            | R0          | R2,000,000  | R2,000,000  | R4,000,000  |
| Infrastructure Services | Water and Wastewater Services: Sanitation | Update Sewer Masterplan                                                                         | 24            | R1,500,000  | R750,000    | R1,500,000  | R3,750,000  |
| Infrastructure Services | Water and Wastewater Services: Sanitation | Compilation of Water Service Development Plan (tri-annually)                                    | 37            | R1,000,000  | R815,000    | R500,000    | R2,315,000  |
| Infrastructure Services | Water and Wastewater Services: Sanitation | Vehicles: Sanitation                                                                            | 29            | R1,000,000  | R0          | R1,250,000  | R2,250,000  |
| Infrastructure Services | Water and Wastewater Services: Sanitation | Furniture, Tools & Equipment: Sanitation                                                        | 32            | R200,000    | R400,000    | R500,000    | R1,100,000  |
| Infrastructure Services | Water and Wastewater Services: Sanitation | Upgrade of WWTW Wemmershoek                                                                     | 37            | R1,000,000  | R0          | R0          | R1,000,000  |
| Infrastructure Services | Water and Wastewater Services: Sanitation | Upgrade Laboratory Equipment                                                                    | 44            | R0          | R250,000    | R250,000    | R500,000    |

| Unit                              | Department                                | Project Name                                                                                    | Project Score | 2026/27      | 2027/28      | 2028/29      | Total          |
|-----------------------------------|-------------------------------------------|-------------------------------------------------------------------------------------------------|---------------|--------------|--------------|--------------|----------------|
| Infrastructure Services           | Water and Wastewater Services: Sanitation | Vlottenburg Outfall Sewer: Construction of Digteby Sewerpipe                                    | 34            | R50,000      | R0           | R0           | R50,000        |
| Infrastructure Services           | Water and Wastewater Services: Sanitation | Dorp Street Bulk Sewer Upgrade                                                                  | 49            | R0           | R0           | R0           | R0             |
| Infrastructure Services           | Water and Wastewater Services: Sanitation | Upgrade/Relocation of Stellenbosch Package Plants to Onderpapegaaiberg Reservoir/Treatment site | 36            | R0           | R0           | R0           | R0             |
| Infrastructure Services           | Water and Wastewater Services: Water      | Upgrade of IdasValley WTP                                                                       | 36            | R1,500,000   | R40,000,000  | R10,000,000  | R51,500,000    |
| Infrastructure Services           | Water and Wastewater Services: Water      | Bulk Water Supply Pipe and Reservoir: Stellenbosch                                              | 41            | R30,890,632  | R8,000,000   | R0           | R38,890,632    |
| Infrastructure Services           | Water and Wastewater Services: Water      | New Reservoir & Pipeline: Vlottenburg                                                           | 38            | R15,985,498  | R18,000,000  | R0           | R33,985,498    |
| Infrastructure Services           | Water and Wastewater Services: Water      | Waterpipe Replacement                                                                           | 57            | R10,000,000  | R10,000,000  | R10,000,000  | R30,000,000    |
| Infrastructure Services           | Water and Wastewater Services: Water      | Bulk Water Supply Pipe: Cloetesville/ Idas Valley                                               | 44            | R24,000,000  | R0           | R0           | R24,000,000    |
| Infrastructure Services           | Water and Wastewater Services: Water      | Upgrade and Replace Water Meters                                                                | 47            | R6,000,000   | R7,000,000   | R7,000,000   | R20,000,000    |
| Infrastructure Services           | Water and Wastewater Services: Water      | Specialized Vehicles: Water                                                                     | 42            | R3,000,000   | R3,000,000   | R6,000,000   | R12,000,000    |
| Infrastructure Services           | Water and Wastewater Services: Water      | Water Conservation & Demand Management                                                          | 40            | R2,000,000   | R2,500,000   | R3,000,000   | R7,500,000     |
| Infrastructure Services           | Water and Wastewater Services: Water      | Reservoirs and Dam Safety                                                                       | 48            | R1,250,000   | R2,000,000   | R3,000,000   | R6,250,000     |
| Infrastructure Services           | Water and Wastewater Services: Water      | Vehicles: Water                                                                                 | 26            | R3,000,000   | R2,000,000   | R750,000     | R5,750,000     |
| Infrastructure Services           | Water and Wastewater Services: Water      | Water Telemetry Upgrade                                                                         | 35            | R2,000,000   | R3,000,000   | R0           | R5,000,000     |
| Infrastructure Services           | Water and Wastewater Services: Water      | Update Water Masterplan                                                                         | 48            | R1,250,000   | R1,500,000   | R1,500,000   | R4,250,000     |
| Infrastructure Services           | Water and Wastewater Services: Water      | Uniepark & Helshoogte Storage and Supply scheme                                                 | 35            | R1,000,000   | R1,000,000   | R0           | R2,000,000     |
| Infrastructure Services           | Water and Wastewater Services: Water      | Furniture, Tools & Equipment: Water                                                             | 46            | R200,000     | R200,000     | R250,000     | R650,000       |
| Infrastructure Services           | Water and Wastewater Services: Water      | Chlorination Installation: Upgrade                                                              | 56            | R500,000     | R0           | R0           | R500,000       |
| Infrastructure Services           | Water and Wastewater Services: Water      | Bulk Water Upgrades Franschoek                                                                  | 43            | R500,000     | R0           | R0           | R500,000       |
| Infrastructure Services           | Water and Wastewater Services: Water      | Dwarsriver Bulk Supply Augmentation and Network Upgrades                                        | 41            | R0           | R0           | R500,000     | R500,000       |
| Infrastructure Services           | Water and Wastewater Services: Water      | New Onderpapegaaiberg Reservoir                                                                 | 36            | R0           | R0           | R0           | R0             |
| Municipal Manager                 | Municipal Manager                         | Furniture, Tools & Equipment: MM                                                                | 22            | R60,000      | R60,000      | R60,000      | R180,000       |
| Planning and Economic Development | Building Control                          | Furniture, Tools & Equipment: Building Control                                                  | 76            | R150,000     | R150,000     | R180,000     | R480,000       |
| Planning and Economic Development | Development Planning                      | Furniture, Tools and Equipment: Spatial Planning                                                | 44            | R80,000      | R85,000      | R90,000      | R255,000       |
| Planning and Economic Development | Economic Development & Tourism            | Restoration of Landbou Saal                                                                     | 46            | R1,612,500   | R537,500     | R0           | R2,150,000     |
| Planning and Economic Development | Economic Development & Tourism            | Furniture, Tools & Equipment: LED                                                               | 70            | R80,000      | R80,000      | R85,000      | R245,000       |
| Planning and Economic Development | Housing Administration                    | Flats: Interior Upgrading - Kayamandi                                                           | 23            | R6,300,000   | R4,700,000   | R0           | R11,000,000    |
| Planning and Economic Development | Housing Administration                    | Upgrading of Lapland waste water                                                                | 23            | R4,000,000   | R2,000,000   | R0           | R6,000,000     |
| Planning and Economic Development | Housing Administration                    | Upgrading of Flats: General                                                                     | 38            | R3,000,000   | R0           | R0           | R3,000,000     |
| Planning and Economic Development | Housing Administration                    | Kayamandi Hostels                                                                               | 23            | R1,613,913   | R0           | R0           | R1,613,913     |
| Planning and Economic Development | Housing Administration                    | Vehicles fleet : Housing Administration                                                         | 19            | R1,000,000   | R0           | R0           | R1,000,000     |
| Planning and Economic Development | Housing Administration                    | Furniture, Tools & Equipment: Housing Administration                                            | 26            | R170,000     | R180,000     | R190,000     | R540,000       |
| Planning and Economic Development | Housing Development                       | Adam Tas Corridor Precinct 10                                                                   | 35            | R0           | R8,695,652   | R20,000,000  | R28,695,652    |
| Planning and Economic Development | Housing Development                       | Jamestown: Housing (Phase 2 & 3)                                                                | 38            | R4,347,826   | R13,913,043  | R0           | R18,260,869    |
| Planning and Economic Development | Housing Development                       | Erf 7001 Cloetesville (380) FLISP                                                               | 35            | R6,956,522   | R6,956,522   | R0           | R13,913,044    |
| Planning and Economic Development | Housing Development                       | La Motte Old Forest Station (±430 services & ±430 units)                                        | 35            | R0           | R3,260,870   | R6,521,739   | R9,782,609     |
| Planning and Economic Development | Housing Development                       | Housing projects                                                                                | 31            | R320,000     | R330,000     | R340,000     | R990,000       |
| Planning and Economic Development | Housing Development                       | ISSP Kayamandi                                                                                  | 23            | R0           | R434,782     | R0           | R434,782       |
| Planning and Economic Development | Housing Development                       | Furniture, Tools & Equipment: Housing Development                                               | 18            | R150,000     | R80,000      | R85,000      | R315,000       |
| Planning and Economic Development | Housing Development                       | Franschhoek Meerlust: Bosdorp (±200 services & ±200 units)                                      | 34            | R0           | R0           | R0           | R0             |
| Planning and Economic Development | Housing Development                       | Erf 64, Kylemore                                                                                | 33            | R0           | R0           | R0           | R0             |
| Planning and Economic Development | Housing Development                       | Jamestown: Housing (Phase 4)                                                                    | 33            | R0           | R0           | R0           | R0             |
| Planning and Economic Development | IHS: Informal Settlements                 | Klapmuts Emergency Housing                                                                      | 38            | R3,000,000   | R3,000,000   | R3,000,000   | R9,000,000     |
| Planning and Economic Development | IHS: Informal Settlements                 | Access to Basic Services                                                                        | 34            | R1,000,000   | R1,000,000   | R1,500,000   | R3,500,000     |
| Planning and Economic Development | IHS: Informal Settlements                 | Furniture, Tools & Equipment: Informal Settlements                                              | 37            | R50,000      | R50,000      | R51,000      | R151,000       |
| Planning and Economic Development | IHS: Informal Settlements                 | Rehabilitation of Langrug Dam and Engineering Services                                          | 38            | R0           | R0           | R0           | R0             |
| Planning and Economic Development | Town Planning                             | Furniture, Tools & Equipment: Town Planning                                                     | 66            | R95,000      | R100,000     | R110,000     | R305,000       |
| Grand Total                       |                                           |                                                                                                 |               | R576,301,851 | R610,030,198 | R520,771,404 | R1,707,103,453 |



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| <b>7.9</b> | <b>RURAL MANAGEMENT: (PC: CLLR C MANUEL)</b> |
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NONE

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| <b>7.10</b> | <b>MUNICIPAL MANAGER</b> |
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NONE

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| <b>8.</b> | <b>REPORTS SUBMITTED BY THE EXECUTIVE MAYOR</b> |
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NONE

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| <b>9.</b> | <b>URGENT MATTERS</b> |
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NONE

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| <b>10.</b> | <b>MATTERS TO BE CONSIDERED IN-COMMITTEE</b> |
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SEE PINK DOCUMENTATION