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FRIENDS OF STELLENBOSCH MOUNTAIN

Comments on the Draft Budget (MTREF to 2022/2023 and CEF V2.0 of 26 March 2020)

8 May 2020

Friends of Stellenbosch Mountain (FSM) has been active in Stellenbosch since 2008. FSM is part of the WESSA affiliate network and is a SARS-accredited Public Benefit Organisation.

1 NRM and EPWP: Underperformance and unspent grant money

- 1.1 A letter which appeared in the Eikestadnuus on 12 December 2019 (see Appendix A2) voiced by example a general feeling among the Stellenbosch public that there is something seriously wrong in the management of the nature areas and reserves owned by the Municipality, including Papegaaiberg, Jan Marais, Mont Rochelle and Paradyskloof Nature Area and probably the other smaller areas. As is well known, the situation in Papegaaiberg is especially sensitive due to the tug-of-war between the needs of a nature reserve and an urban population which needs land. The problem goes beyond Papegaaiberg and beyond electric fences and pig farming, however.
- 1.2 Proper management of nature areas involves more than fencing, hiking trails and sign boards. By far the most important component is the control, or preferably the eradication, of Invasive Alien Plants (IAPs), also called *alien clearing*. The absence of municipal nature area management and in particular neglect of IAP clearing have very negative long-term consequences: IAPs multiply exponentially and eventually take over entire mountains. **Early control of Invasive Alien Plants at an early stage is critical, and neglect will have large financial implications for the Municipality in the long term.**
- 1.3 In terms of the Conservation of Agricultural Resources Act (CARA) and other legislation, the Municipality is legally obliged to carry out IAP control.
- 1.4 It appears that, despite the cardinal importance of IAP control, **active management by the Municipality of all nature areas has ground to a halt since at least mid-2019.** FSM can testify directly to this in the Paradyskloof Nature Area (PNA), while the letter in Appendix A2) and information from other areas confirm this to be true throughout the WC024 area. FSM and other NGOs have of course carried on with activities in the nature areas as best as possible. However, NGO resources are limited and cannot replace properly funded efforts by full-time municipal employees and by contractors and short-term employment by e.g. the Extended Public Works Programme (EPWP) funded by national government grants.

- 1.5 Until recently, Stellenbosch was well on track to achieve the goal of IAP eradication, approving, for example, an *Alien Invasive Plants Management Plan* in 2017. Also in 2018 and 2019, everything seemed on track with regard to alien clearing and EPWP work; see e.g. extracts from Monthly Environmental Management Reports in Appendices A9 to A16. Since mid-2019, however, this has changed significantly; for example, the EPWP workers and contractors have disappeared, alien clearing has stopped and law enforcement has been scaled down.
- 1.6 It must be emphasised that the absence of municipal management is not a result of the Covid-19 lockdown, although that has made matters even worse. The problems sketched have started in at least September 2019 and have been worsening ever since, long before the lockdown.
- 1.7 Given the dire situation on the ground, FSM has delved into the publicly available documents, including past and present IDPs, budgets and annual reports, to understand the origins of the crisis.
- 1.8 The problem appears to be two-fold: a) **Chronic under-funding of nature conservation and nature area management in the municipal budgets** and b) **massive underspending of one or more large national government grants**. We will deal with underfunding in Section 2 below and first concentrate on the national government grant or grants.
- 1.9 We here summarise the financial details, as far as could be ascertained, of one particular grant which directly involves alien clearing, a so-called NRM (*Natural Resources Management*) grant. Some detailed numbers are provided in Appendix A1 and the extracts from original documents in the subsequent Appendices.
- 1.10 As there are many different places of employment for EPWP workers, we have not managed to disentangle the specific amount and numbers of for nature management-related EPWP grants. Appendix A16 shows, however, that there were 57 EPWP workers employed by the municipal Nature Conservation department in March 2019 — all of whom appear to have disappeared. There are many EPWP items in the current draft budgets, but as stated the EPWP details are not considered in detail here but should be investigated.
- 1.11 With regard to the NRM grant:
 - 1.11.1 From the sparse information which can be obtained from the publicly available documents, a grant of more than R7,150,000 (probably more than R9,000,000) was allocated by the national Department of Environmental Affairs to Stellenbosch Municipality early in 2019 or late in 2018. The grant appears to run over three years and relates specifically to NRM work.
 - 1.11.2 At least R2,359,500 of the total grant was transferred from DEA to the Municipality before June 2019, probably earlier in 2019.
 - 1.11.3 In the 2018/19 financial year, only R166,977 of that grant was spent,
 - 1.11.4 This left an amount of R1953,031 at the start of the financial year 2019/20, and by September 2019, R229,955 was spent.
 - 1.11.5 In December 2019, the records show that the original grant total had been even higher, namely R9,418,031.
 - 1.11.6 The December 2019 quarterly statement shows that in the second quarter (September to December 2019) only R17,052 was spent. According to those same records, R1,706,024 remained unspent.
 - 1.11.7 The August 2019 Adjustments Budget shows an amount of R1,953,031 rolled over into the new year. This amount appears also in the latest April 2020 budgets, but without any explanation or relation to the original NRM grant and its purpose.

- 1.11.8 In the current draft MTREF (page 484 of the Council Agenda of 2020-03-25) as shown in Appendix A8, the amount of R1,953,031 is included as *Balance unspent at beginning of the year*.
- 1.12 **In Summary: An NRM grant amount of at least R9,418,000 over three years was allocated to Stellenbosch early in 2019. For the first year, R2,359,500 was actually transferred to Stellenbosch. Most of that money has remained unspent; R1,953,031 remains on the books. The money that was actually spent, was spent in the first three quarters; only about R17,052 was spent between September and December 2019. And there are no clear plans to spend this money in the foreseeable future.**
- 1.13 Furthermore: As indicated, the original NRM grant is supposed to involve annual transfers of about one third of the total amount (more than R9million for the NRM grant plus related EPWP money) every year. **Since the original transfer of R2,359,500 early in 2019, no subsequent transfer from national government to Stellenbosch Municipality can be found in the records. Neither can any indication be found that the rollover amount of R1,953,031 or R1,706,024 (as the case may be), has been spent.** No explanations are provided in the draft IDP or draft budgets, or even in municipal council agendas, for this disappearance. **The existence of the NRM grant is not even mentioned. Why?**
- 1.14 The NRM grant should by now have resulted in a massive improvement of alien clearing work, employment of contractors and EPWP workers and other environmental projects, with a corresponding large impact on these nature areas. Given that the Municipality had abundant funds from this grant to do work in the nature areas, there is no reason why there should not have been fast and furious progress in alien clearing in the nature areas. **None of that has realised. There has been minimal or no alien clearing in the past months. Why?**
- 1.15 The MFMA Circular No. 98 issued by National Treasury in December 2019 is emphatic when it comes to conditional grants. For example, Section 6.1 of the Circular states

In terms of performance reporting on conditional grants, municipalities and Transferring Officers are urged to pay particular attention to the contents of money spent against conditional grants. Government is not realizing full value for money against the substantial investments it makes through grants.

- 1.16 There should be a clear paper trail of invoices and payments associated with the NRM Grant, because Section 6.3 of the MFSA Circular says

National Treasury has over the past two years introduced a system of monitoring all invoices that are paid by municipalities against the transferred conditional grants. The process involves a team of various stakeholders to be periodically placed in municipalities and facilitate verification on all issued invoices to check whether the work done is compliant to the conditional grant framework.

but that paper trail is not to be found in the available municipal documents. The circular also states

Furthermore, in instances where a local municipality is unable to deliver the current year's projects, this process allows for the funds be rechanneled through their district municipalities ...

but the draft IDP and MTREF make no mention of such a mechanism either.

- 1.17 As motivated above, the proper management of nature areas and nature reserves is of cardinal importance, both for the current year and even more so for the long-term viability of these areas and the Municipality in general.
- 1.18 FSM therefore respectfully requests that the NRM Grant and any associated EPWP grant be reviewed by Stellenbosch Municipality in all detail and that the issues highlighted in this section and elsewhere in these comments be properly addressed, also in all detail, in the current budgets (eg in footnotes), in council agenda items, and communicated to FSM and the public at large. FSM will of course be glad to assist the Municipality in this matter in any way in which it can. Site visits, for example, can easily be arranged given the necessary permits.
- 1.19 Should the Municipality fail to properly address the matters raised, FSM and other private or public bodies may have to resort to wider measures such as approaching other public bodies such as the Department of Environmental Affairs, Treasury, the Auditor General, Department of Agriculture etc, and the media. Other measures which may help in casting light on the matter may also be taken as and when they become appropriate.
- 1.20 If for any reason whatsoever the Municipality fails to retain current and/or future funding from national or provincial government for alien clearing, it will have to make full provision in its own budget for the relevant costs. As already pointed out, the Municipality is under legal obligation to carry out the alien clearing work and affirms that obligation in its IDP and policies.

2 Nature Areas: general underfunding and misallocations

2020/21 MTREF Budget items pertaining to nature areas (R000s)

Project Name	IDP Page	Rollover amount	Budget 20/21	Budget 21/22	Budget 22/23	4-year total
Botmaskop Security Fencing	247	198	1,500	2,000	—	3,698
Hiking Trails in Nature Areas	248	—	—	—	2,000	2,000
Jan Marais Park	248	—	2,000	1,000	—	3,000
Mont Rochelle	248	219	1,504	—	—	1,713
Papegaaiberg	248	101	1,000	—	—	1,101
Paradyskloof Nature Area	—	—	—	—	—	0

- 2.1 The table above summarises those items appearing in the draft MTREF Capital Budget which pertain to projects and management of nature areas. Also included are rollover amounts from the previous year. All amounts are in thousands of Rands. The Botmaskop, Mont Rochelle and Papegaaiberg items are clearly continuations from a previous cycle.
- 2.2 **There appears to be no funding request whatsoever for the Paradyskloof Nature Area (PNA) as well as other important sites such as Wemmershoek and Louw's Bos.** This is completely unacceptable and in conflict with the stated principles of the IDP. Wemmershoek and Paradyskloof (Farms 366/369) have documented *Critically Endangered* ecosystems and plant species, and provision for their protection must be made.
- 2.3 The omission of funding for the PNA is especially galling because great effort has been put in the past year into compiling, circulating and finally approving the **Paradyskloof Nature Area Environmental Management Plan (EMP)**. Table 2 of the EMP states:

Explicitly provide for the required funding for the Paradyskloof NA in the Stellenbosch Integrated Development Plan.

Item 7.6 of the Council Agenda of 2019-05-29 states that

6.3 Financial Implications: The Paradyskloof NA EMP requires that an annual budget be compiled for the area in order to ensure that the management directives are performed.

The EMP was approved by Council in 2019; Council should therefore fund what it has approved. The omission should be rectified in the final budget, and the PNA EMP should be properly funded.

- 2.4 It is incomprehensible that the municipality's own Nature Conservation section, which authored this EMP and submitted the above other funding request items, has failed to stick to its own recommendations to request funding for the PNA within the current budgeting process.
- 2.5 The request for R2,000,000 for "hiking trails in nature areas" is of course welcome, but that is precisely one of the "nice to have" items to which the MFMA circular and the MTREF council item itself are referring. Similarly, any amounts of the Jan Marais Park grant which pertain to human infrastructure should be considered a luxury (while management of the renosterveld is of course essential).
- 2.6 Rather than spending on such luxuries, it would seem much more important to get *back to the basics* as per MFMA. *Basics* include **soil erosion control, law enforcement, proper access control, protection of the biodiversity** (for example against vandalism and strip-ping) and so on. FSM therefore proposes that the R2,000,000 requested for hiking trails for 2022/23 be converted to a *Back to Basics* request for funding starting in 2020/21 as set out in more detail below.
- 2.7 It is of special concern to FSM that access to the Paradyskloof Nature Area is completely uncontrolled because there is no fence on the eastern edge of the road leading to the Paradyskloof Waterworks. There is ample evidence that illegal logging and other unauthorised vehicle access is occurring on a continuous basis. **FSM therefore requests funding for fencing to be erected along the eastern edge of the waterworks road, along with proper signage indicating permitted and prohibited activities.**
- 2.8 **Soil erosion** is another *Back to Basics* item which must be funded urgently. Soil lost by mismanagement cannot be recovered later.
- 2.9 As already set out at length in Section 1, the failure to request **alien clearing** funding in the municipal budgets is also unacceptable. In the Operational Budget of the draft MTREF, FSM could find no mention of alien clearing or operations over and above a standard allocation to the Nature Conservation section within Community and Protection Services. If the municipality — for whatever reasons — has lost national grant funding, it must now make provision in its own budget for the full cost of alien clearing.
- 2.10 FSM notes that there is also no funding request whatsoever for management of **pine plantations**. These plantations are worth millions if they can eventually be logged, but they need proper management. They are also at increasing risk of burning down. Will forestry activities be properly funded?

- 2.11 Finally, the current complement of just two dedicated **nature area law enforcement** people for the large nature areas widely dispersed within the WC024 area is unacceptable. The budgets should make adequate provision for proper dedicated law enforcement (personnel and vehicles).
- 2.12 All of the above funding requests can be easily funded, even within the current cost containment situation. As pointed out in Section 4, there is currently **significant overspend on roads and road-related infrastructure**. If even a few percent of the amounts currently allocated to roads-related infrastructure is diverted to nature areas, all of the above items can be funded.
- 2.13 Naturally funding comes with an obligation to spend those funds in the upcoming year. There is clearly a need to **evaluate the performance of the Nature Conservation section** within the directorate of Community and Protection Services. The long list of omissions, failures and mismanagement points to a serious problem which needs to be rectified.

3 Cost containment

- 3.1 The MFMA Circular No. 98 issued by National Treasury in December 2019 makes clear that cost containment is now an imperative. Similarly, the March 2020 Council Agenda item correctly emphasises the new parameters under which the present budget has to operate. The economy has never been in worse shape; the budget deficit is set to rise to the highest level ever, and the prospects for the resumption of normal commercial activities, national and international, look dire. No amount of wishful thinking will change these realities. For example, ABSA Manager Purchasing Index fell by more than 80% in April. That is but one of many economic data trends which all say the same thing.
- 3.2 The budgets (MTREF and CEF) were clearly written in the pre-pandemic time, when life was difficult but not catastrophic, as it now is. **Both the MTREF and CEF are therefore no longer “fit for purpose” as their basic assumptions have been rendered invalid.** It may be too late to completely rewrite the budgets at this stage; however, approval of the present draft should come with the explicit condition that significant deviations will be the order of the day in the upcoming Adjustments Budget and future budgets.
- 3.3 The 2019/20 Adjustments Budget (page 38) has headline inflation at 5.3% but remuneration increases at 7.0%. FSM proposes that salary increases for public office holders in the Municipality are inappropriate under the present circumstances, given that many people have no income at all.
- 3.4 If the municipality is serious about cost containment, it should work at reducing loan principals since borrowing rates are at 11%.
- 3.5 Some approving **comments on Item 8.2 in council agenda 2020-03-25 (MTREF)** are in order. Given the dire state of the SA economy, government revenues, and rocketing unemployment, the Item 8.2 in the council agenda the good and thoughtful discussion in section 6.2 of that item is welcomed. Below are a few quotes from that item, some comments and some proposals.
- 3.6 Section 6.1 mentions *Large reductions in transfers to municipalities*. That will be a fact of life for the foreseeable future.
- 3.7 *It is advised that municipalities follow a conservative approach when projecting revenue and to eliminate wastage and unnecessary expenditure.* FSM agrees. It would appear that there is substantial wastage to be found in the unspent NRM and EPWP grants.

- 3.8 *Back to Basics strategy, where the main focus will be on improving service delivery, accountability and financial management.* FSM agrees again. Accountability and good financial management would seem to be lacking with regard to the NRM Grant and the entire functioning (or perhaps the dysfunctional state) of the Nature Conservation section of Community and Protection Services.
- 3.9 Province: *Finding alternative means to generate electricity for the province and alleviate the strain on the electrical grid* FSM lauds the foresight and wishes the Municipality all success in this initiative. Finally some Innovation in the “Innovation Capital”, after many false starts and false claims.
- 3.10 Cost containment measures issued by National Treasury 7 June 2019. Municipalities must *eliminate any wasteful and non-core spending* FSM: The amount appearing in the draft budgets for spending on roads can be considered wasteful, as the future will certainly not be in exponentially growing car traffic volumes.
- 3.11 *Funds were shifted from low to high priority programmes so as to maintain sound financial stewardship. A critical review was also undertaken on non-core and “nice to have” items with regards to expenditure.* FSM: Indeed priorities will have to be applied more stringently. But the changes have not gone far enough. It is critical to understand that alien clearing is not a “nice to have” but a cornerstone for sustainable delivery of water, fire prevention and prevention of much larger clearing costs later. Reduce the overspend on roads and other wasteful expenditure, and fund the Nature Conservation and law enforcement sections of Community and Protection Services properly.
- 3.12 Section 6.2 of the agenda item advocates *Full participation in the EPWP programme* as well as *Water conservation initiatives*. FSM agrees wholeheartedly. Why then is this participation not visible in the management of nature areas? Why is the Municipality neglecting the Mountain Catchment Area management so badly?

4 Mobility, Transport, Roads

There is no time to delve into the full set of issues regarding mobility. Here we provide only a few pointers.

- 4.1 The assumption of eternal growth is now proven wrong. The coronavirus epidemic has shown that constant growth of motor vehicle traffic is by no means a given. The recession and cost containment imperatives imply that new road construction is no longer feasible.
- 4.2 Specifically, the Parking policy and the presentation on the Comprehensive Integrated Transport Plan in the Mobility Forum belong to the pre-pandemic mindset and are obsolete.
- 4.3 The current MTREF and CEF capital budgets continue to reflect a massive overspend on roads and cars and underspend on public transport, even before Provincial funding is taken into account. There is a dire need for ramping up funding of transport infrastructure and critical issues like Travel Demand Management.
- 4.4 Public-private partnerships will be important. They must, however, comply with the spirit and letter of the pertinent legislation as well as actively promoting the goals and principles of the IDP and MSDF.
- 4.5 Specifically, the Adam Tas Corridor initiative is to be welcomed, but on the strict precondition that it does not benefit only a few landowners and does not catalyse unsustainable town structure.

- 4.6 The IDP should state unambiguously that the huge additional infrastructure development planned for the Adam Tas Corridor is to be considered **a replacement of urban sprawl and other unsustainable projects elsewhere.**
- 4.7 Public-private partnerships as envisaged in the Parking Policy are not compatible with the IDP, MSDF and overarching town planning legislation.
- 4.8 **Development contributions** have up to now been used almost exclusively for road-related projects. That has to be stopped immediately; DCs should be utilised to further public transport infrastructure.
- 4.9 We are very concerned that the Section of 2019 IDP on “Institutional Capacity Building” has been removed. It should be restored.

APPENDICES

to the

Comments on the Draft Budget
(MTREF to 2022/2023 and CEF V2.0 of 26 March 2020)

by

Friends of Stellenbosch Mountain

8 May 2020

A1 NRM and EPWP Grants: Details

A1.1 NRM Grant

- All amounts quoted are in SA Rand. In some tables in the municipal documents, the exact Rand amount is shown, in others, only R000 (thousands of Rands) approximations are shown. This leads to discrepancies where e.g. R2,359,500 can appear elsewhere as R2360k. YTD means “year-to-date”. Municipal quarters end in September (Q1), December (Q2), March (Q3) and June (Q4). The financial year runs from July to June.
- Agenda.29th-Council.2019-07-24-page458-NRM-Grant, **Quarterly Budget Statement June 2019** (18/19 Q4):
 - NRM Grant Expected allocation 7,150,000 (i.e. presumably the full alien clearing grant over three years)
 - NRM Grant Accumulated receipts (grant money received) 2,359,500 (for the current year)
 - NRM Grant 18/19 Q4 and YTD expenditure: 166,977
 - NRM Grant 18/19 unspent: 2,192,523
 - Similar amounts for EPWP grants eg 5,722,000, but these may not be linked to the DEA grant.
- **August 2019 Adjustments Budget:** Funds rolled over 1,953,031. Motivation: *Funding expenditure for the Natural Resource Management Fund*
- Agenda Council 2019-10-23
Quarterly Budget Statement September 2019 (19/20 Q1)
 - NRM Grant Total allocated 9,418,031
 - NRM Grant Allocation later 7,465,000
 - NRM Grant Opening balance 1,953,031
 - NRM Grant Actual spend 229,955
 - NRM Grant Unspent 1,723,075
- Agenda.34th-Council.2020-01-29-page708-NRM-Grant.pdf **Quarterly Budget Statement December 2019** (19/20 Q2):
 - NRM Grant Total 2018/19: 9,418,031 (missing in June 2019 stmt)
 - NRM Grant Expected allocation 7,45,000 (differs from June 19)
 - NRM Grant Opening Balance 1 July 2019: 1,953,031
 - NRM Grant 19/20 Q2 YTD expenditure: 247,007
 - NRM Grant 19/20 Q2 expenditure: 17,052
 - NRM Grant 19/20 Q2 unspent: 1,706,024
 - Similar amounts for EPWP grants eg 5,227,000, (**Note difference to June**) but these may not be linked to the DEA grant.
- The Mayco Agenda of 2020-03-20 Page 621 shows an *Award made by the Accounting Officer* bid number “B/SM 07/19”, *Alien Clearing In The Wc024 Area, For A Contract Period Ending 30 June 2021* but does not detail any value of the bid awarded.

- Agenda Mayco 2020-03-20 page 837: *Notes to Annual Financial Statements Reconciliation of provisions 2018*
Alien vegetation Opening Balance 293,672 reversed during the year.
Clearing of alien vegetation. The provision for clearing of alien vegetation relates to the estimated cost for the clearing of alien vegetation from the areas under the jurisdiction of the municipality In terms of the Conservation of Agricultural Resources Act, (Act 43 of 1983) the provision for the clearing of alien vegetation was established in 2005/06 as a start to address the backlogs that existed. The municipality eradicated the back-log. The clearing of alien vegetation as an on-going operational expense and is included in the operational budget.
- Agenda Mayco 2020-03-20 page 842: *Notes to Annual Financial Statements ...*
*32. Government grants and subsidies...***Natural Resources Management Grant 2019**
R406,469 unspent
Page 838 is headed: *Unspent conditional grants and receipts*. At the bottom of p838 it states: *These amounts are invested in a ring-fenced investment until utilised.*
- Draft MTREF 2020/21 to 2020/23, March 2020, as appears in the Council Agenda of 2020–03-25: On Page 484 of the agenda, an amount of R1,953,031 appears as *National Government: Balance unspent at beginning of the year* (Year 19/20) but the amount is not continued into the year 20/21.

12 Desember 2019

Kyk asseblief betyds na ons reservate

Hier is 'n bom gestel wat wag om te ontplof – en as dit gaan gebeur gaan dit verreikende gevolge vir die dorp inhou.

Ons het vroeër vanjaar te make gehad met die inval van privaat landbougrond wat aan een van die dorp se mees vooraanstaande boere behoort het. Ja, dit is verkoop en daar is vroeë rakende die prosesse en bedrae wat betaal is. Ook oor die daaropvolgende moord op hom.

Maar aan die ander kant van die dorp is 'n soortgelyke situasie besig om te ontstaan. Plakkers is stadig maar seker besig om die Papegaaiberg-natuurreservaat binne te dring deur die oprigting van onwettige strukture. Ons almal weet dat as só 'n struktuur eers staan en dit vir 48 uur bewoon is, is dit net 'n hooggeregshofbevel wat dit kan laat verdwyn.

Ons natuurgebiede is onder groot druk – ook ons eie natuurreservaat. Kyk maar na die varkboerdery wat ongehinderd daar voortgaan (*Eikestadnuus* 5 Desember 2019). En die gestoei oor Jonkershoek en die gebruik van daárdie wêrelderfenisgebied.

Ek hoop van harte ons stadsvaders, of die moeder, sal betyds optree om hierdie probleem in die kiem te smoor.

Of gaan die Papegaaiberg binnekort lyk soos dit in Knysna langs die N2 lyk waar die eerste indrukke van hierdie pragtige dorp een is van plakkershut op plakkershut?

Johan Schreuder, VOËLTJIESDORP

A3 EPWP and NRM Grants:
Agenda 26th Council 2019-04-24 Page 645

Page 645

Supporting Table SC6: Monthly Budget Statement – Transfers and grant receipts

WC024 Stellenbosch - Supporting Table SC6 Monthly Budget Statement - transfers and grant receipts - Q3 Third Quarter

Description	Ref	2017/18	Budget Year 2018/19							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
R thousands										
RECEIPTS:	1,2									
Operating Transfers and Grants										
National Government:		-	131 448	131 448	35 120	133 808	125 032	6 416	5.1%	131 448
Local Government Equitable Share			124 176	124 176	31 044	124 176	117 760	6 416	5.4%	124 176
EPWP Integrated Grant for Municipalities			5 722	5 722	1 716	5 722	5 722			5 722
Local Government Financial Management Grant			1 550	1 550	-	1 550	1 550			1 550
Natural Resources Management Grant					2 360	2 360	-			
	3						-			
Other transfers and grants (Insert description)							-			
							-			
							-			
							-			
Provincial Government:		-	13 252	26 905	1 860	14 685	26 777	(11 859)	-44.3%	26 905
Library Services: Conditional Grant			12 210	12 210	-	12 210	12 210			12 210
Community Development Workers Operational Support Grant			56	56	-	-	-			56
Human Settlements Development Grant				11 931	-	-	11 931	(11 931)	-100.0%	11 931
LG Graduate Internship Grant				72	72	72	-	72	#DIV/0!	72
WC Financial Management Support Grant			255	255	-	255	255			255
Financial Management Capacity Building Grant			360	360	-	360	360			360
Maintenance and Construction of Transport Infrastructure			371	371	371	371	371	-		371
Title Deeds Restoration			-	1 650	1 417	1 417	1 650			1 650
							-			
District Municipality:		-	-	-	-	-	-	-		-
(Insert description)								-		
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Other grant providers:		-	-	-	-	-	-	-		-
(Insert description)								-		
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QUARTERLY BUDGET STATEMENT FOR JUNE 2019

7. Allocations and grant receipts and expenditure for the 4th Quarter of 2018/19

OPERATING & CAPITAL GRANTS	TOTAL 2018/19 INCLUSIVE OF ROLL OVER AMOUNTS	EXPECTED ALLOCATION	ROLL OVER FUNDING UNSPENT	ACCUMULATED RECEIPTS	ACCUMULATED ACTUAL EXPENDITURE	QUARTER 4 RECEIPTS	QUARTER 4 ACTUAL EXPENDITURE	UNSPENT CONDITIONAL GRANTS - QUARTER 4 YTD
EPWP Integrated Grant for Municipalities	5 722 000	5 722 000	-	5 722 000	5 722 000	-	1 995 736	-
Local Government Financial Management Grant	1 550 000	1 550 000	-	1 550 000	1 469 141	-	836 294	80 859
Municipal Infrastructure Grant (MIG)	35 107 000	35 107 000	-	35 107 000	35 107 000	-	16 027 680	0
Integrated National Electrification Programme (Municipal) Grant	5 000 000	5 000 000	-	5 000 000	4 195 401	-	1 051 114	804 599
Shared Economic Infrastructure Facility	4 375 021	4 375 021	-	3 093 212	3 093 212	942 377	3 093 212	-
Natural Resources Management Grant	7 150 000	7 150 000	-	2 359 500	166 977	-	166 977	2 192 523
Library Services: Conditional Grant	12 210 000	12 210 000	-	12 210 000	11 387 401	-	4 328 811	822 599
Community Development Workers Operational Support Grant	56 000	56 000	-	-	56 146	-	32 634	(56 146)
Human Settlements Development Grant	79 708 937	57 780 000	21 928 937	61 926 068	51 688 649	45 014 488	16 383 239	32 166 356
Title Deeds Restoration Grant	-	1 650 000	-	1 861 169	-	444 169	-	1 861 169
LG Financial Management Support Grant	255 000	255 000	-	255 000	185 458	-	41 508	69 542
Financial Management Capacity Building Grant	600 000	360 000	240 000	360 000	139 410	-	139 410	460 590
Municipal Graduate Internship Programme Grant	72 000	72 000	-	72 000	12 000	-	12 000	60 000
Maintenance and Construction of Transport Infrastructure	371 000	371 000	-	371 000	371 000	-	-	-
Integrated Transport Planning	600 000	600 000	-	600 000	600 000	-	10 880	-
Fire Services Capacity Building Grant	3 003 000	3 003 000	-	3 003 000	-	-	-	3 003 000
TOTAL	144 254 937	135 261 021	22 168 937	133 489 949	114 193 795	46 401 034	44 119 496	41 465 091

Please note:

- The Fire Services capacity Building grant will not be spent during the current financial year. A roll over application will be submitted during August 2019, in accordance with PT circular 18 of 2019, for the retention of the funding as delivery of the vehicles has taken place after the financial year end.
- Human Settlements; 65% of the gazetted allocations has been spent. Total expenditure incurred on the grant amounted to R51 688 649. The municipality is at risk of not utilising its full grant allocation.

A5 EPWP and NRM Grants: Quarterly Statement Sept 2019
Agenda 32nd Council 2020-10-23 Page162

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7. Allocations and grant receipts and expenditure for the 1st Quarter of 2018/19

OPERATING & CAPITAL GRANTS	TOTAL 2018/19 INCLUSIVE OF ROLL OVER AMOUNTS	EXPECTED ALLOCATION	OPENING BALANCE 1 JULY 2019	ACCUMULATED RECEIPTS	ACCUMULATED ACTUAL EXPENDITURE	QUARTER 1 RECEIPTS	QUARTER 1 ACTUAL EXPENDITURE	UNSPENT CONDITIONAL GRANTS - QUARTER 1
Municipal Systems Improvement	1 750 000	1 750 000		-	-	-	-	-
EPWP Integrated Grant for Municipalities	5 227 000	5 227 000		1 307 000	1 307 000	1 307 000	888 797	438 203
Local Government Financial Management Grant	1 550 000	1 550 000		1 550 000	1 550 000	1 550 000	99 097	1 450 903
Integrated National Electrification Programme (Municipal) Grant	15 640 000	15 640 000		7 640 000	7 640 000	7 640 000	277 106	7 362 894
Shared Economic Infrastructure facility	-	-		-	-	-	-	-
Integrated Urban Development Grant	46 886 000	46 886 000		5 000 000	5 000 000	5 000 000	1 790 743	3 209 257
Library Services: Conditional Grant	12 454 000	12 454 000		4 151 334	4 151 334	4 151 334	1 315 359	2 835 975
Community Development Workers Operational Support Grant	-	-		-	-	-	-	-
Human Settlements Development Grant	83 610 000	37 900 000	45 710 000	-	-	-	45 066 555	643 445
LG Graduate Internship Grant	-	-		-	-	-	5 452	(5 452)
WC Financial Management Support Grant	255 000	255 000		-	-	-	-	-
Financial Management Capacity Building Grant	380 000	380 000		-	-	-	-	-
Maintenance and Construction of Transport Infrastructure	384 000	384 000		-	-	-	-	-
Municipal Accreditation and Capacity Building Grant	448 000	224 000	224 000	-	-	-	-	224 000
Regional Socio-Economic Project/violence through urban upgrade	1 500 000	1 500 000		1 500 000	1 500 000	1 500 000	-	1 500 000
Integrated Transport Planning	600 000	600 000		-	-	-	-	-
Natural Resources Management	9 418 031	7 465 000	1 953 031	-	-	-	229 955	1 723 075
TOTAL	180 102 031	132 215 000	47 887 031	21 148 334	49 653 064	3 838 096	1 500 000	19 382 301

STELLENBOSCH MUNICIPALITY PAGE 26

QUARTERLY BUDGET STATEMENT FOR DECEMBER 2019

7. Allocations and grant receipts and expenditure for the 2nd Quarter of 2018/19

	TOTAL 2018/19 INCLUSIVE OF ROLL OVER AMOUNTS	EXPECTED ALLOCATION	OPENING BALANCE 1 JULY 2019	ACCUMULATED RECEIPTS	ACCUMULATED ACTUAL EXPENDITURE	QUARTER 2 RECEIPTS	QUARTER 2 ACTUAL EXPENDITURE	UNSPENT CONDITIONAL GRANTS - QUARTER 2
OPERATING & CAPITAL GRANTS								
Municipal Systems Improvement	1 750 000	1 750 000		-	-	-	-	-
EPWP Integrated Grant for Municipalities	5 227 000	5 227 000		1 307 000	1 800 626	-	931 829	(493 626)
Local Government Financial Management Grant	1 550 000	1 550 000		1 550 000	1 069 676	-	970 579	480 324
Integrated National Electrification Programme (Municipal) Grant	15 640 000	15 640 000		15 640 000	2 790 410	8 000 000	2 513 304	12 849 590
Shared Economic Infrastructure facility	-	-		35 000	-	35 000	-	35 000
Integrated Urban Development Grant	46 886 000	46 886 000		5 000 000	29 552 750	-	27 762 007	(24 552 750)
Library Services: Conditional Grant	12 454 000	12 454 000		8 302 667	3 691 363	4 151 333	2 376 003	4 611 304
Community Development Workers Operational Support Grant	-	-		-	50 187 575	-	-	-
Human Settlements Development Grant	83 610 000	37 900 000	45 710 000	-	-	-	5 121 020	(4 477 575)
LG Graduate Internship Grant	-	-		-	6 210	-	-	-
WC Financial Management Support Grant	255 000	255 000		255 000	-	255 000	758	248 790
Financial Management Capacity Building Grant	380 000	380 000		-	-	-	-	-
Maintenance and Construction of Transport Infrastructure	384 000	384 000		-	-	-	-	-
Municipal Accreditation and Capacity Building Grant	448 000	224 000	224 000	-	-	-	-	-
Regional Socio-Economic Project/violence through urban upgrade	1 500 000	1 500 000		1 500 000	-	-	-	224 000
Integrated Transport Planning	600 000	600 000		-	87 033	-	87 033	1 500 000
Natural Resources Management	9 418 031	7 465 000	1 953 031	-	247 007	-	17 052	(87 033)
TOTAL	180 102 031	132 215 000	47 887 031	33 589 667	89 432 650	12 441 333	39 779 586	(7 955 952)

A7 NRM Grant: Adjustments Budget, August 2019, Pages 16-17

Operational Adjustments Budget for 2019/2020

The following funds per directorate are to be rolled-over:

Revenue

Directorate	Approved Budget	Funds rolled-over	Adjustments Budget
Municipal Manager	387 360	-	387 360
Planning & Development Services	96 044 641	-	96 044 641
Community and Protection Services	147 701 811	-	147 701 811
Infrastructure Services	1 196 524 526	1 953 031	1 198 477 557
Corporate Services	10 396 240	-	10 396 240
Financial Services	468 680 208	-	468 680 208
Total Revenue	1 919 734 787	1 953 031	1 921 687 818

Expenditure

Directorate	Approved Budget	Funds rolled-over	Adjustments Budget
Municipal Manager	52 257 775	-	52 257 775
Planning & Development Services	109 278 726	-	109 278 726
Community and Protection Services	357 525 777	1 953 031	359 478 808
Infrastructure Services	972 005 815	-	972 005 815
Corporate Services	184 054 859	-	184 054 859
Financial Services	133 124 272	-	133 124 272
Total Revenue	1 808 247 224	1 953 031	1 810 200 255

Details are as follows:

Operating Expenditure

Description		Fund	Roll Over (R)	Motivation
Community and Protection Services			1 953 031	
	Environmental Management: Nature Conservation			
	Operational: Natural Resource Management Grant	NRM	1 953 031	Funding expenditure for the Natural Resource Management Fund
TOTAL - Operating Expenditure			1 953 031	

Operating Revenue

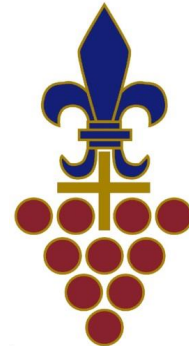
Description		Fund	Roll Over (R)	Motivation
Community and Protection Services			1 953 031	
Environmental Management: Nature Conservation				
	Operational: Natural Resource Management Grant	NRM	1 953 031	Funding expenditure for the Natural Resource Management Fund
TOTAL - Operating Revenue			1 953 031	

A8 Draft MTREF 2020/21 to 2022/23 (Council Agenda Page 484)

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WC024 Stellenbosch - Supporting Table SA20 Reconciliation of transfers, grant receipts and unspent funds

Description	Ref	2016/17	2017/18	2018/19	Current Year 2019/20			2020/21 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
R thousand										
Operating transfers and grants:	1,3									
National Government:										
Balance unspent at beginning of the year		-	-	-	-	1 953	1 953			
Current year receipts		99 065	117 001	131 448	144 704	142 954	142 954	156 315	166 626	182 249
Conditions met - transferred to revenue		99 065	117 001	131 448	144 704	143 201	143 201	156 315	166 626	182 249
Conditions still to be met - transferred to liabilities		-				1 706	1 706			
Provincial Government:										
Balance unspent at beginning of the year		7 532	7 391	5 797	-	5 563	5 563			
Current year receipts		24 672	26 269	12 672	27 635	18 089	18 089	21 792	14 554	15 325
Conditions met - transferred to revenue		32 204	33 660	9 303	27 635	23 652	23 652	21 792	14 554	15 325
Conditions still to be met - transferred to liabilities		-		9 167						
District Municipality:										
Balance unspent at beginning of the year		-								
Current year receipts		300								
Conditions met - transferred to revenue		300	-	-	-	-	-	-	-	-
Conditions still to be met - transferred to liabilities		-								
Other grant providers:										
Balance unspent at beginning of the year		-				-	-			
Current year receipts		-		406		2 035	2 035			
Conditions met - transferred to revenue		-	-	406	-	2 035	2 035	-	-	-
Conditions still to be met - transferred to liabilities		-								
Total operating transfers and grants revenue		131 569	150 661	141 158	172 339	168 888	168 888	178 107	181 180	197 574
Total operating transfers and grants - CTBM	2	-	-	9 167	-	1 706	1 706	-	-	-
Capital transfers and grants:	1,3									
National Government:										
Balance unspent at beginning of the year		-			-					
Current year receipts		80 106	47 594	40 107	62 526	62 526	62 526	63 690	43 675	46 102
Conditions met - transferred to revenue		80 106	47 594	40 107	62 526	62 526	62 526	63 690	43 675	46 102
Conditions still to be met - transferred to liabilities		-								
Provincial Government:										
Balance unspent at beginning of the year		10 320	-	15 093	-	3 003	3 003			
Current year receipts		23 904	25 102	43 514	78 562	76 070	76 070	49 739	51 620	54 600
Conditions met - transferred to revenue		34 224	25 102	58 607	78 562	79 073	79 073	49 739	51 620	54 600
Conditions still to be met - transferred to liabilities		-								
District Municipality:										
Balance unspent at beginning of the year		-								
Current year receipts		-								
Conditions met - transferred to revenue		-	-	-	-	-	-	-	-	-
Conditions still to be met - transferred to liabilities		-								
Other grant providers:										
Balance unspent at beginning of the year		-				-				
Current year receipts		11 631	1 053	3 561		50 000	50 000			
Conditions met - transferred to revenue		11 631	1 053	3 561	-	50 000	50 000	-	-	-
Conditions still to be met - transferred to liabilities		-								
Total capital transfers and grants revenue		125 961	73 750	102 275	141 088	191 599	191 599	113 429	95 295	100 702
Total capital transfers and grants - CTBM	2	-	-	-	-	-	-	-	-	-
TOTAL TRANSFERS AND GRANTS REVENUE		257 529	224 410	243 433	313 427	360 487	360 487	291 536	276 475	298 276
TOTAL TRANSFERS AND GRANTS - CTBM		-	-	9 167	-	1 706	1 706	-	-	-



**MONTHLY REPORT
MARCH 2019**

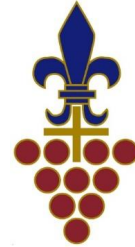
**ENVIRONMENTAL
MANAGEMENT
COMMUNITY SERVICES**

2.6 EXPANDED PUBLIC WORKS PROGRAMMES (EPWP) Run by the Conservation Project Manager.	
2.6.1 AIP TENDER (CONTRACTORS)	None
2.6.2 ALIEN CLEARING (IN-HOUSE EPWP'S)	EPWP teams were tasked to do follow up work for January. Starting March 2019. EPWP employees continued with Alien Clearing at various sites.
2.6.3 BIOMASS MANAGEMENT	Herbicide applications are on-going by EPWP teams in Devon Valley.
2.6.4 RAITHBY	The EPWP team did Alien Clearing at Raithby.
2.6.5 FIELD RANGERS	<p>Paradyskloof & Brandwacht: The unit continue to communicate and correspond with concerned residents with regards to baboon monitoring. For the current month we have not received any complaints or incidents from the area.</p> <p>Ida's Valley & Botmaskop: Eco Warriors patrol daily at Ida's Valley and Botmaskop from Monday to Sunday (EXCLUDING PUBLIC HOLIDAYS) Some of the workers received PPE the Eco Warriors. The Eco warriors also issued a few warnings and arrests for people who attempt to steal wood at the sites.</p>
2.6.6 EPWP: EROSION WORKERS	The project has started in Ida's Valley. An EPWP team allocated to this site for Erosion work and cleaning on a regular basis after storm water floods and dumping. Our Eco warriors also assist by patrolling and monitoring. This is an on-going project.
2.6.7 EPWP: INTEGRATED FIRE MANAGEMENT	The Integrated Fire Management team are busy at Brandwaght constructing of Fire Breaks.

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Cloetesville: Furniture, Tools and Equipment	15 000	15 000	15 000	13 629	1 311	-	14 940	61
Groendal: Furniture Tools and Equipment	65 000	65 000	65 000	31 617	19 056	-	50 673	14 327
Upgrading: Pniel Library	-	232 926	232 926	88 442	56 043	-	144 484	88 442
Nature Conservation	4 000 000	3 350 000	1 300 000	2 112 954	156 687	40 862	2 310 504	1 039 496
Botmaskop: Security Fencing	1 000 000	1 150 000	1 150 000	869 565	128 730	-	998 295	151 705
Mont Rochelle Nature Reserve: Upgrade of Facilities.	1 500 000	700 000	-	-	-	-	-	700 000
Upgrading of Jonkershoek Picnic Site	150 000	150 000	150 000	69 627	27 799	40 862	138 289	11 711
Papegaaiberg Nature Reserve	1 350 000	1 350 000	-	1 173 762	158	-	1 173 920	176 080
Urban Greening	250 000	250 000	203 110	178 524	33 235	-	211 758	38 242
Urban Greening: Beautification: Main Routes and Tourist Routes	150 000	150 000	123 110	113 400	-	-	113 400	36 600
Nature Conservation and Environmental: FTE	50 000	50 000	40 000	35 998	12 683	-	48 681	1 319
Furniture, Tools and Equipment	50 000	50 000	40 000	29 125	20 552	-	49 678	322
TOTAL - Capital								



**MONTHLY REPORT
OCTOBER 2019**

**ENVIRONMENTAL
MANAGEMENT**

COMMUNITY SERVICES

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2. ENVIRONMENTAL IMPLEMENTATION (NATURE CONSERVATION)

2.1 GENERAL

Operations continued at the different sites to get it prepared for the summer season. Jan Marais Park is being maintained daily and various events were booked during the weekends. One Water Tank in the park has been installed for irrigation purposes. The department await the second tank that is currently out on an FQ.

Jonkershoek Picnic Site is open for business and fully functional. The EPWP team together with permanent workers is working hard every day to keep it in tip top shape. The unit is receiving a lot of enquiries from the public for the booking of the facility for year-end functions.

The other EPWP projects are currently running as well. Veld rehabilitation has been working at Brandwacht and at Onderpappagaaiberg neighbourhood. The baboon monitors received Single Barrel Launcher pistols with blanks to scare off baboons that is spotted near residential areas. It proves to be quite effective.

Alein clearing teams are conducting alien clearing in Louwsbos on a daily basis even though there is challenges in terms of resources.

The women in the department attended the Woman's day function in the Townhall on the 15th where one of our ladies won a prize in the dance off. Wendy attended training from 28 October until 01 November 2019.

2.3 MEETINGS

The Departmental OHS meeting was held on the 1st of November 2019.

2.4 INJURY ON DUTY

Team	Short Description of Incident	Date of Incident	Progress
None			

2.5 FOREST GUARDS

On the 10th of October the EPWP team completed cleaning at Botmaskop area. On 16 October the Forest Guards caught people making sticks illegally in Idas Valley dam, and the vehicle was not registered. On 21 October Yaseer Johnson he stays in Ida's valley the Forest Guards found him in the old pass with cooper and the Forest Guards did inform the Law Enforcement.

The Law Enforcement guys who did assist the Forest Guards go by the names Monna and Tommy. The Law Enforcement guys also told the Forest Guards to give a statement because they saw the guy. They also waited for the police to arrive later on the crime scene.

Item	June 2019	July 2019	Aug 2019	Sept 2019	Oct 2019	Year to date.
Court Cases	1	0	0	0	0	1
Arrest	0	0	1	0	1	1
Verbal Warnings	0	0	0	0	0	0
Spot Fines	0	0	0	0	0	0

2.6 EXPANDED PUBLIC WORKS PROGRAMMES (EPWP)
Run by the Conservation Project Manager.

2.6.1 AIP TENDER (CONTRACTORS)

None

2.6.2 ALIEN CLEARING (IN-HOUSE EPWP'S)

None

2.6.3 BIOMASS MANAGEMENT

None

2.6.4 RAITHBY

None

2.6.5 FIELD RANGERS

Paradyskloof & Brandwacht: None

Ida's Valley & Botmaskop: None

2.6.6 EPWP: EROSION WORKERS

None

2.6.7 EPWP: INTEGRATED FIRE MANAGEMENT

None

7. HUMAN RESOURCES: COMMUNITY SERVICES

Departmental Human Resources:	2018	2018	2018	2018	2018	2018	2019	2019	2019
STAFF COMPLEMENT (CURRENT PERMANENT)	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR
Community Service offices	5	5	5	5	5	5	5	6	6
Urban Forestry	5	5	5	5	5	5	5	5	5
Ornamental Horticulture	20	20	20	20	20	20	20	20	20
Nature Conservation	19	19	19	19	19	18	18	18	18
Sport And Facilities	33	33	33	33	33	33	33	33	29
Halls	17	17	17	17	17	17	16	16	16
Parks Stellenbosch and Cemeteries	49	49	49	49	49	49	46	34	34
Libraries	35	35	35	35	35	35	35	35	35
Workshop	2	2	2	2	2	2	2	2	2
TOTAL	194	194	194	194	194	194	191	192	192
FUNDED VACANCIES	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR
Urban Forestry	0	0	0	0	0	0	0	0	0
Ornamental Horticulture	2	2	2	2	2	2	2	2	2
Nature Conservation	0	1	1	1	1	2	2	2	2
Sport And Facilities	3	3	3	3	3	4	5	5	5
Halls	2	2	2	2	2	2	2	2	2
Parks, Rivers	2	2	2	2	2	0	2	2	2
Libraries	1	1	1	1	1	1	1	1	1
Cemeteries	1	1	1	1	1	1	1	1	1
Workshop	1	1	1	1	1	1	1	1	1
TOTAL	12	12	12	12	12	12	16	16	16
EPWP	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR
Ornamental Horticulture	13	15	15	15	23	23	24	24	24
Urban Forestry	11	12	12	12	14	12	12	12	12
Nature Conservation & AIP Projects	19	59	57	57	53	49	57	57	57
Sport And Facilities	6	6	6	6	6	0	7	11	6
Halls	0	0	0	0	4	4	5	19	4
Parks Stellenbosch and Cemeteries	19	26	28	28	26	31	28	30	33
Workshop	0	0	0	0	0	0	0	0	0
TOTAL	68	118	116	116	126	119	133	153	
TEMPORARY + RELIEVE STAFF	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR