



STELLENBOSCH
STELLENBOSCH • PNIEL • FRANSCHHOEK
MUNISIPALITEIT • UMASIPALA • MUNICIPALITY

FIFTH GENERATION

Integrated Development Plan (IDP) 2022 – 2027

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

March 2022



STELLENBOSCH
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LIST OF ABBREVIATIONS AND ACRONYMS

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



Abbreviation / Acronyms	Description	Abbreviation / Acronyms	Description
IDP	Integrated Development Plan	SITT	Stellenbosch Infrastructure Task Team
IHS	Integrated Human Settlements	SLA	Service Level Agreement
IHSP	Integrated Human Settlement Plan	SM	Stellenbosch Municipality
IIC	Infrastructure Innovation Committee	SMME	Small Medium and Micro Enterprises
I-MAP	Implementation Plan	SOE	State-Owned Enterprises
IMATU	Independent Municipal Allied Trade Union	SOP	Standard Operating Procedure
IMESA	Institute for Municipal Engineers South Africa ITP Integrated transport Plan	SPLUMA	Spatial Planning and Land Use Management Act, 2013 (Act No. 16 of 2013)
IPC	Integrated Planning Committee	SU	Stellenbosch University
IRDPA	Integrated Residential Development Programme	UDS	Urban Development Strategy
ISC	Integrated Steering Committee	UISP	Upgrading of Informal Settlements Programme
IWMA	Integrated Waste Management Act, 2008 (Act No. 56 of 2008)	US	University of Stellenbosch
JPI	Joint Planning Initiative	WCDSPP	Western Cape Draft Strategic Plan
KPA	Key Performance Area	WCG	Western Cape Government
KPI	Key Performance Indicator	WDM	Water Demand Management
LED	Local Economic Development	WESGRO	Western Cape Tourism, Trade and Investment Promotion Agency
LEO	Law Enforcement Officer	WSA	Water Service Authority
LGMTEC	Local Government MTEC	WSDP	Water Services Development Plan
LHA	Lanquedoc Housing Association	WIE	Waste to Energy
LM	Local Municipality	WWTW	Wastewater Treatment Works



Integrated Development Plan for 2022 – 2027

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

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

The Integrated Development Plan –

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



STRATEGIC OVERVIEW

Vision, Mission and Values





Foreword by the Executive Mayor



Cllr Adv Gesie van Deventer
Executive Mayor

And just like that, the 5th Generation Integrated Development Plan Process (IDP) has kicked off for the 2022 – 2027 term.

Local Government remains the closest Government body to our residents and communities, and as councillors in council, we were elected to serve the needs of our various communities or so-called 14 dorpias.

The importance of public participation in this process cannot be understated. We are however fortunate in Stellenbosch that our residents have, over the years, used this platform to engage the municipality on their relevant needs and add their valuable inputs.

This in turn greatly assists the Municipality to plan accordingly and ensure sustainable growth throughout the WC024.

It further allows us, as a Municipality, to continuously plan ahead, work diligently and deliver the services we are responsible for. The IDP creates the framework within which the municipality will fulfil its mandate and apply its budget.

This process is crucial for short, medium and long-term planning to enable us to implement projects and align them to the district, provincial and national governments.

As the first Mayor ever to be elected for a second term in Stellenbosch, I am grateful that I can continue the good work we have achieved thus far in the previous term, although we still have a lot to improve on.

The previous terms presented many challenges that prevented us from completing all our envisioned projects. The devastating effects that the COVID-19 pandemic had on our revenue stream, local businesses, tourism industry and communities cannot be ignored. The Western Cape also experienced the worst drought season in 2018, which required us to put certain measures in place to ensure that our residents had running water.

We had to make huge financial decisions to ensure that the municipality remained financially sound during this time, which we have been able to do.

While we are currently enjoying relaxed restrictions and starting to notice a slight increase in our revenue stream.

In my recent Adjustments Budget speech, I used a quote that remains true to me in my daily life. – ***“Storms comes and goes, and after every storm, there are new lessons to learn from”.***

The storm is slowly passing, and we have learned a lot. There are a lot of exciting projects planned for the first review of the 5th Generation IDP, and I look forward to engaging the communities on these projects.

While we have a lot to look forward to, it remains important to reflect on what has been achieved during the 4th Generation IDP.



The storm is slowly passing, and we have learned a lot. There are a lot of exciting projects planned for the first review of the 5th Generation IDP, and I look forward to engaging the communities on these projects.

While we have a lot to look forward to, it remains important to reflect on what has been achieved during the 4th Generation IDP.

These are some of my biggest highlights from the previous term:

- ✦ We have successfully transferred more than 2200 title deeds;
- ✦ Completed an update and reviewed of the housing demand database;
- ✦ Started the first housing development in Ida's valley in over 40 years;
- ✦ Commenced with feasibility studies to co-generate electricity and keep the lights on when load-shedding hits;
- ✦ Built and opened a brand new, world-class Material Waste Recovery Facility;
- ✦ Built the new Stellenbosch Wastewater Treatment Works, which was also the largest capital expenditure project in the history of the Municipality;
- ✦ Increased the number of active neighbourhood watches to over 40;
- ✦ Opened a new library in Groendal;
- ✦ Constructed new taxi ranks in Klapmuts, Franschoek and Kayamandi;
- ✦ Launched our 24-hour WhatsApp service – Let's Fix It.

These are just some of the highlights from the previous term. I would like to thank all role players who assisted and worked tirelessly to ensure that we continue to deliver world-class services, sustainable development and sound financial management.

Our aim for this term remains to be focused on the needs of our communities. They are the foundation of our municipality and their needs must at all times remain our priority.

Here are some of my priorities identified for this term, that will also be opened for public participation.

- ✦ Non-negotiable, as always will be clean, accountable and responsive government with zero tolerance for corruption and illegal actions;
- ✦ First and foremost, we need to rekindle our local economy following the aftermath of the COVID-19 disaster. We have to look at new and creative policies to achieve this and create an environment conducive to business development, investment and job creation;
- ✦ Excellent service delivery for all areas within the greater Stellenbosch.
- ✦ A key priority will be to rid our beautiful Municipality of the devastating effects of load shedding. It is killing our local economy and making the lives of our residents unbearable;
- ✦ We have researched it carefully and scientifically with the help of the CSIR and the US. The tender has been awarded and the first stakeholder meeting has been held;
- ✦ The burning issue of housing for our residents in all categories remains of utmost importance. All categories from rental stock, BNG, GAP housing, upgrade of informal settlements and mixed-use developments. We shall seek every possible opportunity in all ten dorpias across the municipality;
- ✦ We will continue with the projects started, that have not been completed. Ida's Valley, Cloetesville Soekmekaar, Longlands, Jamestown, Kayamandi.
- ✦ We shall seek new housing opportunities in Johannesdal, erf 64, La Motte Bosbou, La Coline.
- ✦ I also acknowledge the plight of all still living in old Forestry towns and will lobby without a stop to the National Government to transfer those parcels of land to us to enable us to assist our residents. We shall expand our rental stock. Rural nodes like De Novo and Vaaldraai will also be pursued.



- ✦ Special attention will be paid to the plight of our backyarders who have been waiting for many years for better living conditions.
- ✦ The fantastic ADAM TAS live, work and play corridor will start implementation. This is an exciting project 7x bigger than the Waterfront, a great showcase of working with private partners, and a project changing the special configuration of the old order.
- ✦ We shall continue to expand our safety nets to create safer environments in our communities. More cameras to the existing 320, more law enforcement officers to be our eyes and ears on the ground, more Neighbourhood watches, more vehicles and equipment.
- ✦ Planning systems and procedures will be streamlined to facilitate desirable growth,
- ✦ The burning issue of transfer of land to new farmers will be a priority. Stellenbosch Municipality possesses property that can achieve land reform for new farmers and create livelihoods and job creation. It must be stressed that it will be used to enhance the lives of our residents and in a responsible manner.
- ✦ My quest to hand over ownership of every possible title deed will continue with the same enthusiasm.

We will remain committed to the continuous updating and development of our IDP as well as the accompanying budget.

It is only through extensive public participation, to make sure that the community expresses their needs and that we plan and address them accordingly that we will be able to take our beautiful Municipality to new highs and continue our journey to become one of the top municipalities in the country.

Hellen Keller once said that **“Alone we can do so little, together we can do so much”**.

Let's work together and remain committed to the development of our town.

CLLR ADV GESIE VAN DEVENTER
EXECUTIVE MAYOR



Overview by the Municipal Manager



Geraldine Mettler
Municipal Manager

As we table the 5th Generation Integrated Development Plan, I am reminded of the great progress that has been made in positioning the Stellenbosch Municipality as one of the best-run municipalities in South Africa.

The inputs from our communities form the backbone of the entire IDP process and as such, new and innovative ways of communicating with our residents are always needed. Residents were provided with many different ways of interacting with us on the IDP and ward priorities. The Stellenbosch Citizen App, interactive pages on our municipal website, emails and a dedicated WhatsApp line became important tools to engage with communities.

Now that the worst of the COVID-19 lockdown regulations have been lifted and life has started to return to normal, we again look forward to engaging

With residents face-to-face at public participation meetings being planned across all areas.

The IDP provides us with a roadmap of where we are and where we want to be. It helps us to evaluate community needs, identify ward priorities and recommit to our strategic objectives.

It is therefore critical for us to reach as many residents as possible.

There are various key priorities that I would like the administration to focus on as part of the 5th Generation IDP and I would like to list some here:

- ✦ Fostering a customer-centric approach to basic services;
- ✦ E-governance (SMART CITY);
- ✦ Bulk infrastructure upgrades to ensure sufficient bulk capacity, critically important for economic development;
- ✦ Critical road infrastructure upgrades from a safety and development point of view;
- ✦ Clean, green electricity generation to ensure economic sustainability;
- ✦ Financial viability and sustainability through long term financial planning and prudent financial management;
- ✦ A zero-tolerance approach to corruption;
- ✦ Focus on social housing and gap housing to address the plight of backyarders and to provide dignified living opportunities to as many residents as possible;
- ✦ Finalising the Inclusionary Housing Policy to enable developers to assist with housing provision, especially in the gap market;
- ✦ Continuing with wealth creation through our title deed programme;
- ✦ The Adam Tas Corridor development - an excellent private-public partnership for sustainable urban development and inclusive growth;
- ✦ Improvements to business processes in our Planning Department;
- ✦ Establishment of a land invasion unit; and
- ✦ Continuing to improve on a safer environment, through adding to our existing cameras and surveillance networks as well as supporting and creating more neighbourhood watches.



We will continue to grow and develop our urban centres to realise a spatial future of which we can all be proud. Stellenbosch Municipality in collaboration with the Stellenbosch University and stakeholders are in the process of planning for the first smart city in the Cape Winelands. The objective is to promote social and technological innovation, entrepreneurship and the optimisation of existing infrastructure on a scale never seen before.

What we have achieved in the municipality is because of our commitment to working together, good governance practices, transparency and organisational stability. The fiscal discipline, operational restraint and sound corporate governance have positioned the municipality to weather the COVID-19, economic hardship and energy crisis storms. The IDP stands firm on the building blocks of the past term and aims to address the needs of our residents for the next five years in the same manner with the provision of quality services.

The years ahead should be a significant period of growth and development for our residents, now that so much groundwork has been completed. Together with the residents and stakeholders of the Stellenbosch Municipality, we can make our towns places of excellence and opportunity for all.

Let's work together to get things done!

GERALDINE METTLER
MUNICIPAL MANAGER



CHAPTER 1:

Governance and Institutional Arrangements

1.1 Integrated Development Planning

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

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

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



1.2 Compilation and Legal Status of the Fifth Generation Integrated Development Plan 2022 - 2027

SECTION 35(1) OF THE MSA

An IDP is adopted by the council of a municipality:

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

CHAPTER 5 AND SECTION 26 OF THE MSA

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

- (a) The municipal council's vision for the long-term development of the municipality with special emphasis on the municipality's most critical development and internal transformation needs;
- (b) An assessment of the existing level of development in the municipality, which must include an identification of communities 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 and 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.

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

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

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



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

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

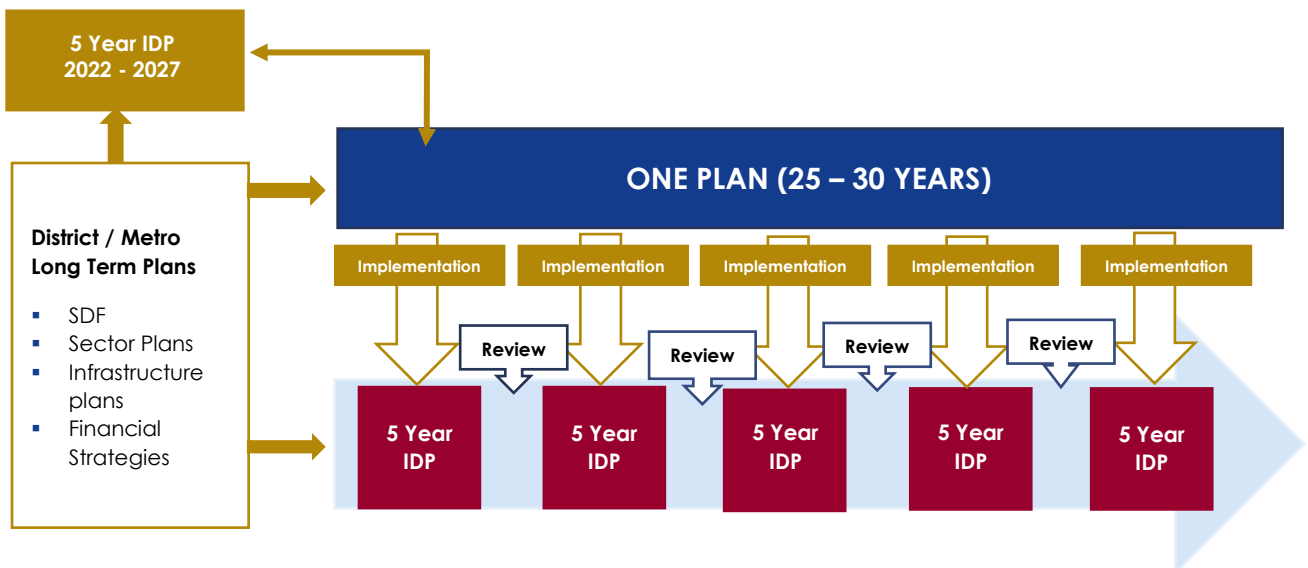
The role of the Budget is to attach money to the objectives that are contained in the IDP and the Budget gets monitored through the Service Delivery Budget Implementation Plan (SDBIP). The IDP, therefore, provides the strategic direction for the municipality, whereas the Budget should ensure the implementation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

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

1.4 Relationship between the IDP and One Plan

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

Figure 1: Relationship between One Plan and IDP





1.5 The IDP and Ward Plans

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

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

Ward plans help to ensure that the IDP is more targeted and relevant to addressing the priorities of all groups, including the most vulnerable. These plans provide Ward Committees with a systematic planning and implementation tool to perform their roles and responsibilities. They form the basis for dialogue between the municipality and Ward Committees regarding the identification of priorities and budget requests and will also be used by Ward Committees for ongoing monitoring and evaluation throughout the year. The information is however on a detail level and not duplicated in the IDP, but a detailed Ward Plan is available on request.

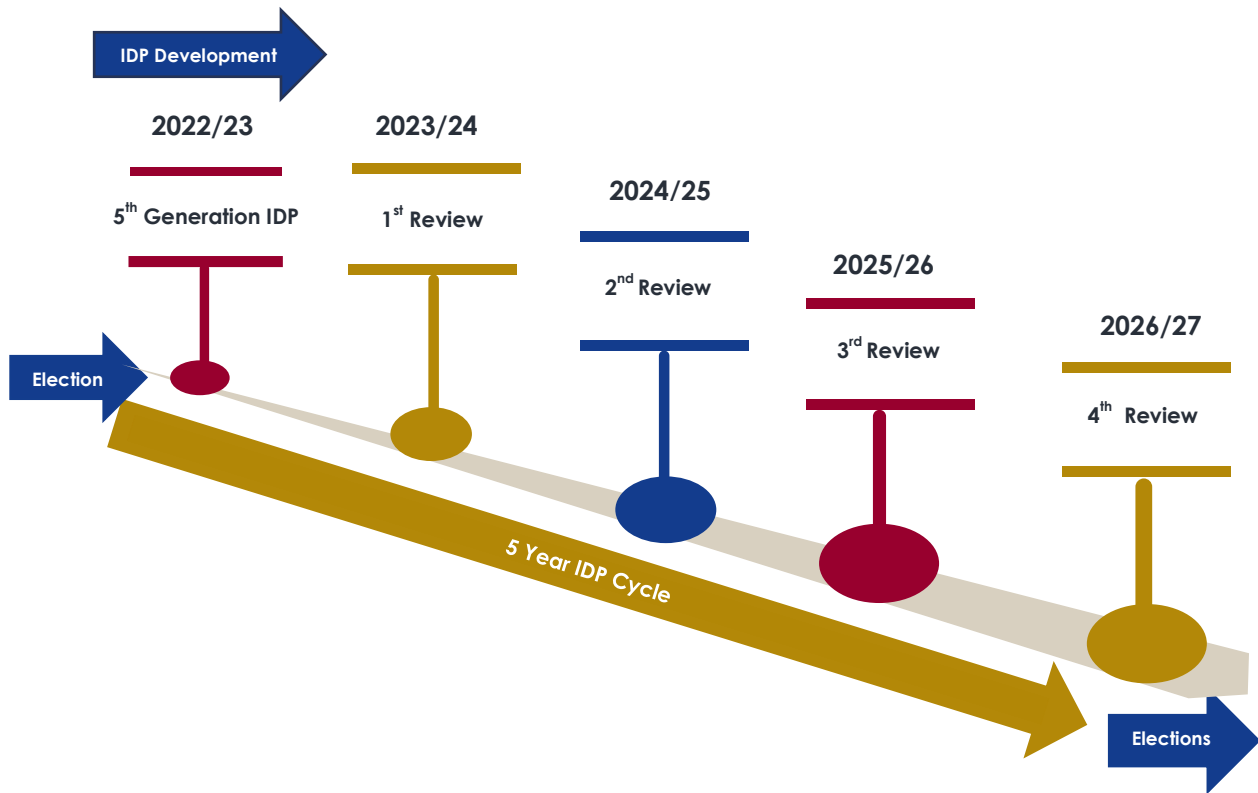
1.6 The IDP Planning Process (five-year cycle)

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

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



Figure 2: Five-Year IDP Development and review cycle



1.7 Roles and Responsibilities

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

Figure 3: Roles and Responsibilities

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



1.8 Municipal Council

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

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

Table 1: Council Political Representation

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

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

Table 2: Ward Councillors and Proportional Councillors

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



No.	Name of Councillor	Capacity	Political Party	Ward Councillor and Proportional (PR)
25.	J Joon	Mayco Member	DA	Ward Councillor: Ward 20
26.	R Badenhorst	Mayco Member	DA	Ward Councillor: Ward 21
27.	E Groenewald (Ms)	Part-time	DA	Ward Councillor: Ward 22
28.	L Mkamisa	Mayco Member	DA	Ward Councillor: Ward 23
29.	RS Nalumango (Ms)	Part-time	ANC	PR
30.	N Ntsunguzi (Ms)	Part-time	ANC	PR
31.	MG Rataza	Part-time	ANC	PR
32.	N Mananga – Gugushe (Ms)	Part-time	ANC	PR
33.	A Tomose	Part-time	ANC	Ward Councillor: Ward 12
34.	M Nkopane (Ms)	Part-time	ANC	Ward Councillor: Ward 13
35.	MM Danana	Part-time	ANC	Ward Councillor: Ward 14
36.	EP Masiminini	Part-time	ANC	Ward Councillor: Ward 15
37.	CD Noble	Part-time	GOOD	PR
38.	RB Hendrikse (Ms)	Part-time	GOOD	PR
39.	M van Stade	Part-time	GOOD	PR
40.	ZR Ndalasi	Part-time	EFF	PR
41.	NM Mkhontwana (Ms)	Part-time	EFF	PR
42.	OL Jooste	Part-time	ACDP	PR
43.	W Pietersen	Part-time	PDM	PR
44.	J Andrews	Part-time	PA	PR
45.	I De Taillefer (Ms)	Part-time	VF Plus	PR

1.8.1 Executive Mayor and Mayoral Committee (MayCo)

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

Table 3: Executive Mayor and Mayoral Committee (MayCo)

Name of member	Portfolio
Alderman G van Deventer	Executive Mayor
Cllr J Fasser	Deputy Executive Mayor, including Integrated Human Settlements
Cllr P. Johnson	MayCo member: Financial Services
Cllr Z Dalling	MayCo member: Infrastructure Services
Cllr R Badenhorst	MayCo member: Protection Services
Cllr L Mkamisa	MayCo member: Corporate Services
Cllr R Adams	MayCo member: Youth, Sport and Culture
Cllr J Williams	MayCo member: Rural Management
Cllr R du Toit	MayCo member: Local Economic Development and Tourism
Cllr J Joon	MayCo member: Community Development (Parks, Open Spaces and Environment)
Cllr C van Wyk	MayCo member: Planning



Figure 4: Executive Mayoral Committee



MayCo Members

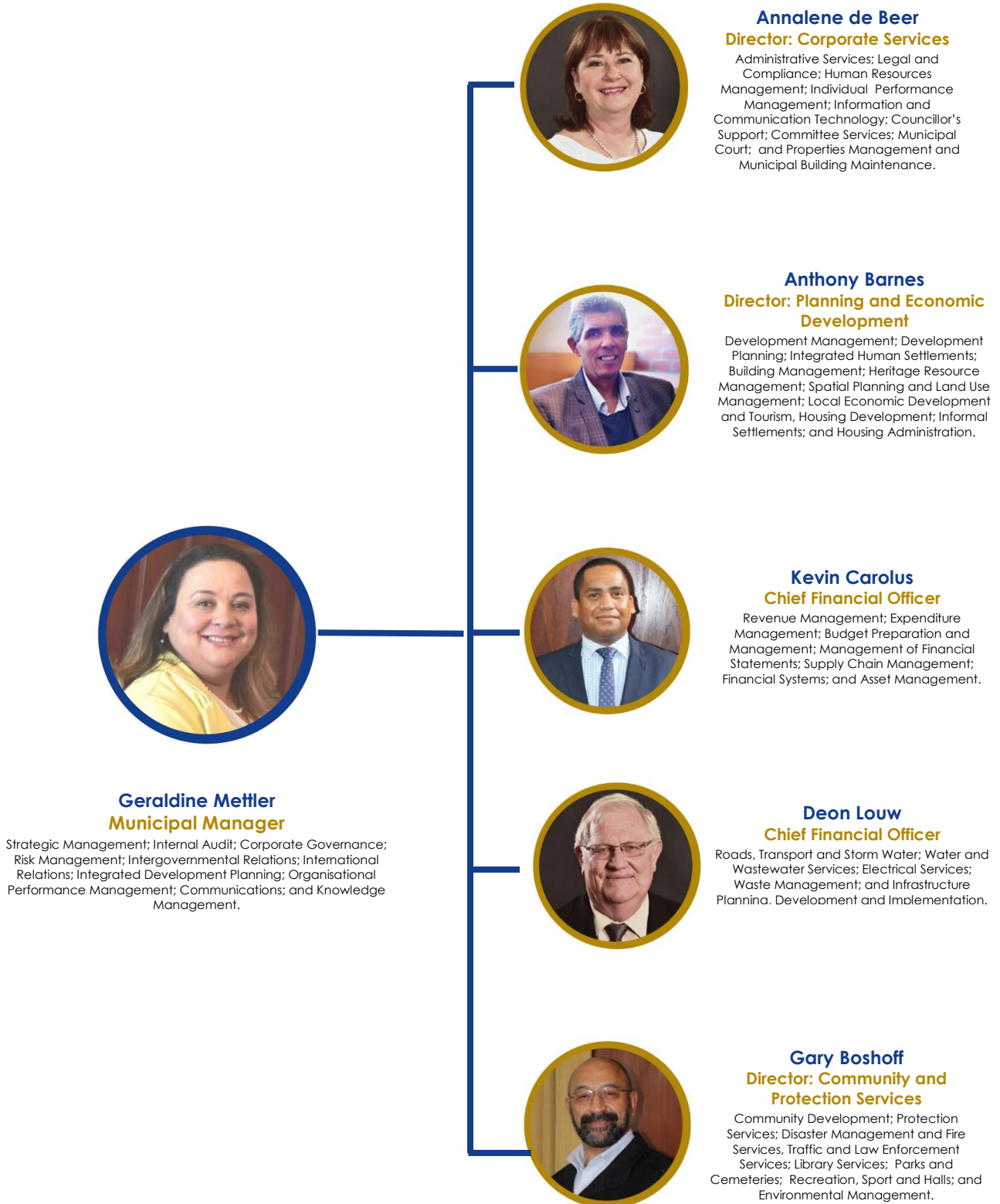




1.8.2 The Administration

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

Figure 5: Municipal Management Team





1.9 First Year Process Followed

The table below, reflects the preparation for the Fifth Generation Integrated Development Plan 2022 – 2027.

Table 4: Preparation for the first year of the Fifth IDP 2022 -2027

Date	Action(s)
July / August 2021	<ul style="list-style-type: none"> Approval of the mSDF / IDP / Budget Process Plan / Time Schedule. Cape Winelands District Municipality hosted a discussion session on the Section 27 Framework.
September 2021 – November 2021	<ul style="list-style-type: none"> Approval of the mSDF / IDP / Budget Process Plan / Time Schedule. Pre – recorded video presentations explaining the processes to be followed for the next five years of the 5th Generation IDP 2022 - 2027. Feedback was also provided on the implementation of projects per ward. A link to access the pre – recorded videos were published on the municipal Youtube Channel, shared via Facebook, Twitter, WhatsApp, Stellenbosch Citizen App and on the municipal website. An electronic written submission form was created on the municipal website for the community and stakeholders to provide input into the development of the 5th Generation IDP 2022 – 2027.
December 2021 – February 2022	<ul style="list-style-type: none"> An Online Sector Engagement was held on 11 January 2022 to determine the community needs and collectively devise plans to address the needs. MayCo and management consider the external and internal analysis and strategies around the 5-year development priorities and operational strategies (programmes / projects / activities and actions).
March 2022 – April 2022	<ul style="list-style-type: none"> MayCo and Council will consider the draft 5th Generation IDP and Budget. IDP / Budget / SDF public participation process within WCO24 will be from 4 April 2022 – 27 April 2022. Inputs received from the IDP and Budget public participation process will be collated and distributed to the directorates for inputs.
May – June 2022	<ul style="list-style-type: none"> Adoption of the final IDP and Budget, Tariffs and Budget related policies. Submit adopted IDP to Cape Winelands District Municipality, Provincial Government and National Treasury. Approval of SDBIP by the Executive Mayor within 28 days after adoption of the IDP and Budget.

1.10 Corporate Governance

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

1.11 Risk Management

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

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



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

- R** | **01** Availability and cost of electricity
- I** | **02** COVID - 19 Pandemic
- S** | **03** Increased risk of land invasion
- K** | **04** Scarcity of landfill space
- S** | **05** Economic downturn due to civil unrest and crime

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

Table 5: Risk and IDP Alignment

Strategic Risks						
Risk Item	Risk Description	Risk Background	Strategic Focus Areas	Impact Rating	Likelihood Ratings	Directorate
1	Availability and cost of electricity.	Unavailability of suitable land; costs of SLAs and alternative waste disposal; legislative requirements i.e EIA applications and approvals etc	Green and Sustainable Valley, Dignified Living	10	10	Directorate: Infrastructure Services
2	Increased risk of land invasion.	Legal precedents set under disaster management declaration limiting municipal scope to evict. Illegal invasions and land grabs. Compromising housing development and housing opportunities	Dignified Living, Safe Valley, Financial Sustainability, Good Governance and Compliance	10	10	All Directorates
3	COVID - 19 Pandemic.	Manage the COVID-19 pandemic within the context of the prescribed regulations, taking the possible 4th wave and intensity of new infections into account.	Safe Valley, Dignified Living	10	8	All Directorates
4	Scarcity of landfill space.	Unavailability of suitable land; costs of SLAs and alternative waste disposal; legislative requirements i.e EIA applications and approvals etc.	Green and Sustainable Valley	10	8	Directorate: Infrastructure Services
5	Economic downturn due to civil unrest and crime.	Increase in criminal activities, civil unrest, and reputational risk due to perceived increase in the said activities.	Dignified Living, Safe Valley	10	8	Directorate: Community and Protection Services
Operational Risks						
1	Insufficient burial space in the greater Stellenbosch	Planning and funding; land availability. Insufficient funding.	Dignified Living	8	8	Directorate: Community and Protection Services



Strategic Risks						
Risk Item	Risk Description	Risk Background	Strategic Focus Areas	Impact Rating	Likelihood Ratings	Directorate
2	Timeous Capital Spending	Steady increase in budget allocation; growing population and demand for services; demand management.	Good Governance and Compliance	10	4	Directorate: Financial Services
3	Business Continuity	Disasters, electricity outages; hacking of systems.	Good Governance and Compliance	8	4	Directorate: Corporate Services
4	Climate Change	Changing weather patterns, unpredictable rainfall, flash floods, drought natural disasters, fires (seasonal and other).	Green and Sustainable Valley; Safe Valley	8	4	Office of the Municipal Manager
5	High Vacancy Rate	A skilled and capable workforce is necessary to support growth objectives, quality and timeous service delivery needs to be provided by all departments.	Good Governance and Compliance	8	4	Directorate: Corporate Services

1.12 Anti – Corruption and Anti – Fraud

SECTION 83(C) OF THE MSA

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



SECTION 115(1) OF THE MFMA

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



SECTION 62 (1) OF THE MFMA

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

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





1.13 Audit and Performance Audit Committee (APAC)

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

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

Table 6: Members of the Audit Committee

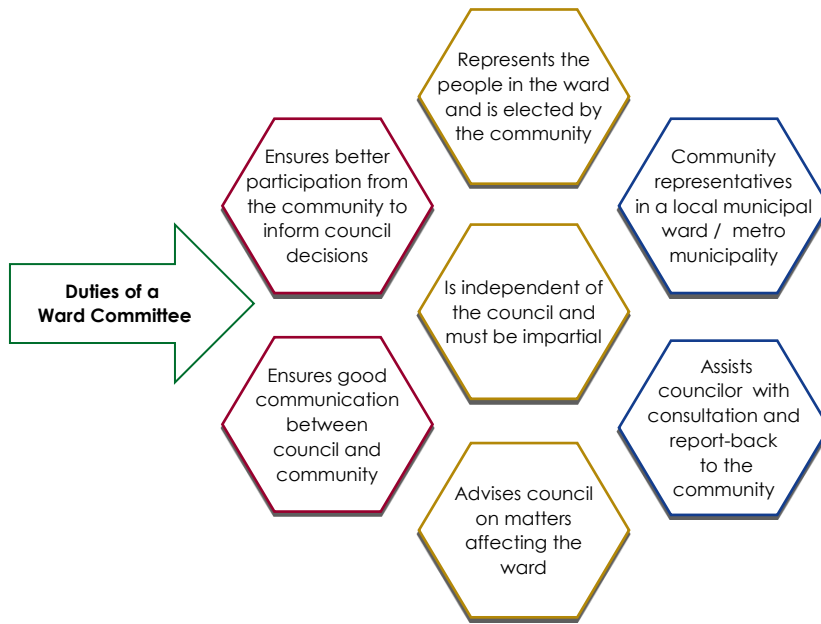
Name of representative	Capacity
Dr NL Mortimer (Mr)	Chairperson
J Williams (Ms)	Member
V Botto (Mr)	Member
T Lesihla (Mr)	Member



1.14 Ward Committees

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

Figure 6: Main duties of the Ward Committee (insert new diagram)



1.15 Stakeholders

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

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

Table 7: Key Stakeholders

Name of Partner	Purpose of MOU / MOA
@ Heart	The @heart partnership is a long-standing relationship built on experience with youth work and HCT testing from a municipal facility.
City of Cape Town and Drakenstein Municipality	Partnership through the Greater Cape Metro Regional Spatial Implementation Framework has been initiated to improve coordination around the development of the Klipmuts area.
Community structures (Forums, ECD centres, religious fraternities, etc.)	Aim to promote and implement: 🌱 platforms to share knowledge; 🌱 disaster risk reduction initiatives; 🌱 community safety programmes; and 🌱 campaigns to promote safe resilient sustainable communities.
CSIR (Council of Scientific and Industrial Research)	A partnership aimed at multidisciplinary research and development by supporting innovation in Stellenbosch.
Department of Education	Aims to promote a culture of prevention, preparedness and resilience at all levels through knowledge, innovation and education.



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



Name of Partner	Purpose of MOU / MOA
SALGA Municipal Benchmarking Committee	A partnership aimed at improving efficiency and effectiveness through comparative process benchmarking, peer-to-peer operational knowledge sharing, and interactive performance improvements.
SCORE	Youth Sport Development at the Indoor Sport Centre, Franschoek.
Stellenbosch Alternate Energy Research	A joint working relationship is being launched amongst the University of Stellenbosch, Council for Scientific and Industrial Research, Western Cape Government and the municipality to investigate the generation of alternate electricity to combat load shedding from Eskom.
Visit Stellenbosch	A partnership with the umbrella tourism body for the Greater Stellenbosch area aimed at growing and sustaining the municipality's tourism industry and broadening tourism-related benefits.
Social Housing Regulatory Authority (SHRA)	An informal working partnership on promoting and implementing Social Housing within the Stellenbosch Municipal area.
Stellenbosch Gotland Municipality Partnership	A partnership with Gotland municipality focusing on programmes in local economic development.
Stellenbosch Heritage Foundation	The initiative is aimed at providing support to the municipality on the interactive website of the Heritage Foundation and assisting with the compilation of the heritage inventory.
Stellenbosch Infrastructure Task Team (SITT)	A partnership with the University of Stellenbosch and other stakeholders aimed at exploring sustainable infrastructure provision to meet the needs of the municipality.
Stellenbosch Night Shelter	A partnership to enable appropriate management of the municipal night shelter.
Stellenbosch River Collaborative Steering Committee	A partnership was formed between various role-players to improve the water quality in the Eerste River catchment, with the focus being on the Plankenbrug river.
Mobility Forum and NMT Working Group	A Mobility Forum and NMT Working Group were established to discuss transport-related matters that affect the Stellenbosch, including all relevant governmental institutions and other role-players.
University of Stellenbosch – Student Representative Council	A partnership with the University, whereby students provide: <ul style="list-style-type: none"> 🌿 relief aid (clothing, food); 🌿 placement of students to assist during incidents / disasters; and 🌿 awareness programmes.
University of Stellenbosch – Department of Geography and Environmental Studies	A partnership with the University and other stakeholders focusing on strengthening community-based risk assessment capabilities in disaster-prone areas.
University of Stellenbosch – Maties Sport: Community Interaction	A partnership striving for excellence in meeting the needs of the youth through innovative and sustainable programmes to disseminate information on risk avoidance, hazards and their effects and preventative activities.
Western Cape Planning Heads Forum	A partnership with all local municipalities within the Western Cape and the Western Cape Government Department of Environmental Affairs and Development Planning aimed at the sharing of best practices and improving coordination on matters related to the Spatial Planning and Land Use Management sector.
Western Cape Government Department of Environmental Affairs and Development Planning.	A partnership around the implementation of the Adam Tas Corridor Catalytic initiative.
Western Cape Government Department of Environmental Affairs and Development Planning.	A Partnership around the development of an Inclusionary Housing Policy Framework for Stellenbosch Municipality.
Western Cape Government Department of Environmental Affairs and Development Planning.	A Partnership through the Greater Cape Metro Regional Spatial Implementation Framework has been initiated to improve coordination around the development of the Klapmuts area.
Western Cape Department of Public Works, Roads and Transport	As part of the Provincial Sustainable Transport Programme (PSTP) the Western Cape Department of Public Works, Roads and Transport identified Stellenbosch as a priority municipality for the development of a sustainable transport system. The emphasis will be the development of a public transport system and the development of infrastructure to improve non-motorised transport.
Western Cape Recycling Action Group Forum	Quarterly Meetings (meetings involving the private sector, industries and government in terms of waste minimisation initiatives).
WOF (Working on Fire)	A partnership aimed at promoting capacity building through various programmes helps to develop social cohesion.



CHAPTER 2:

State of the Greater Stellenbosch Area

2.1 Introduction

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

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

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

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



2.2 Ward Demarcation

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

Table 8: Municipal ward demarcation

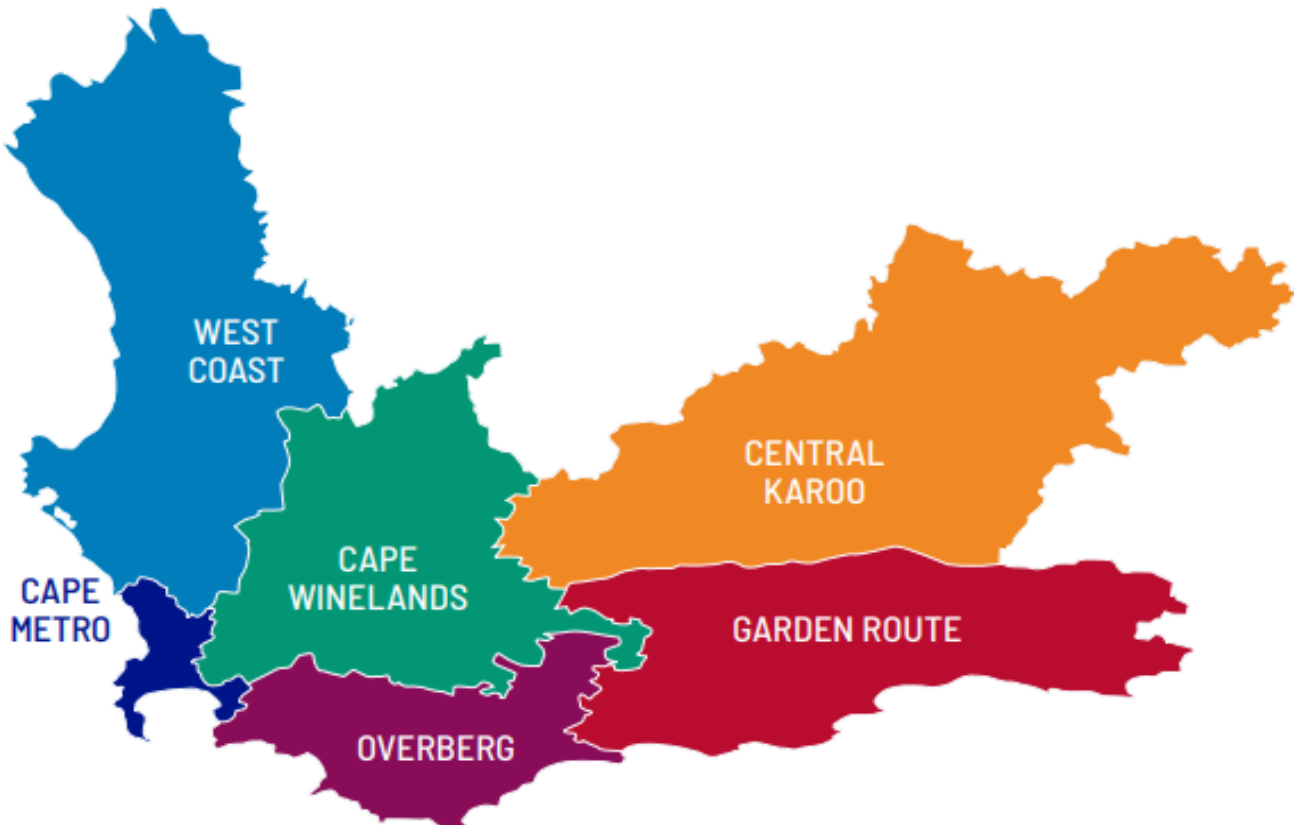
Ward	Areas
1	Mooiwater, Franschhoek Town and Surrounding Farms
2	Langrug, La Motte, Dennegeur, Groendal
3	Lanquedoc, Wemmershoek to La Motte Wine Farm and Leopard Leap Wine Farm
4	Kylemore, Johannesdal, Pniël and Surrounding Farms
5	Ida's Valley (Hillside Village, La Gratitude Park (Kreefgat), The Ridge,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



Ward	Areas
21	Brandwacht Aan Rivier, Paradyskloof, Stellenbosch Golf Course, Blaauwklippen / Stellenzicht Farms, De Zalze, Jamestown, Mountainview, Stellenbosch Airfield
22	Die Boord, Dalsig, Brandwacht, Krigeville, Libertas Farm
23	Dorp Street, Krige, Hamman Streets, Schroder Rd, Die Braak, Bird Street from Dorp Street, Denniseg area, Muller Rd, Banghoek Road, Reyneveld Street, Plankenburg Industrial area and Kayamandi Corridor.

Below is a map of the Cape Winelands District in relation to the provincial district boundaries:

Map 1: Locality of Cape Winelands in relation to Provincial Boundaries

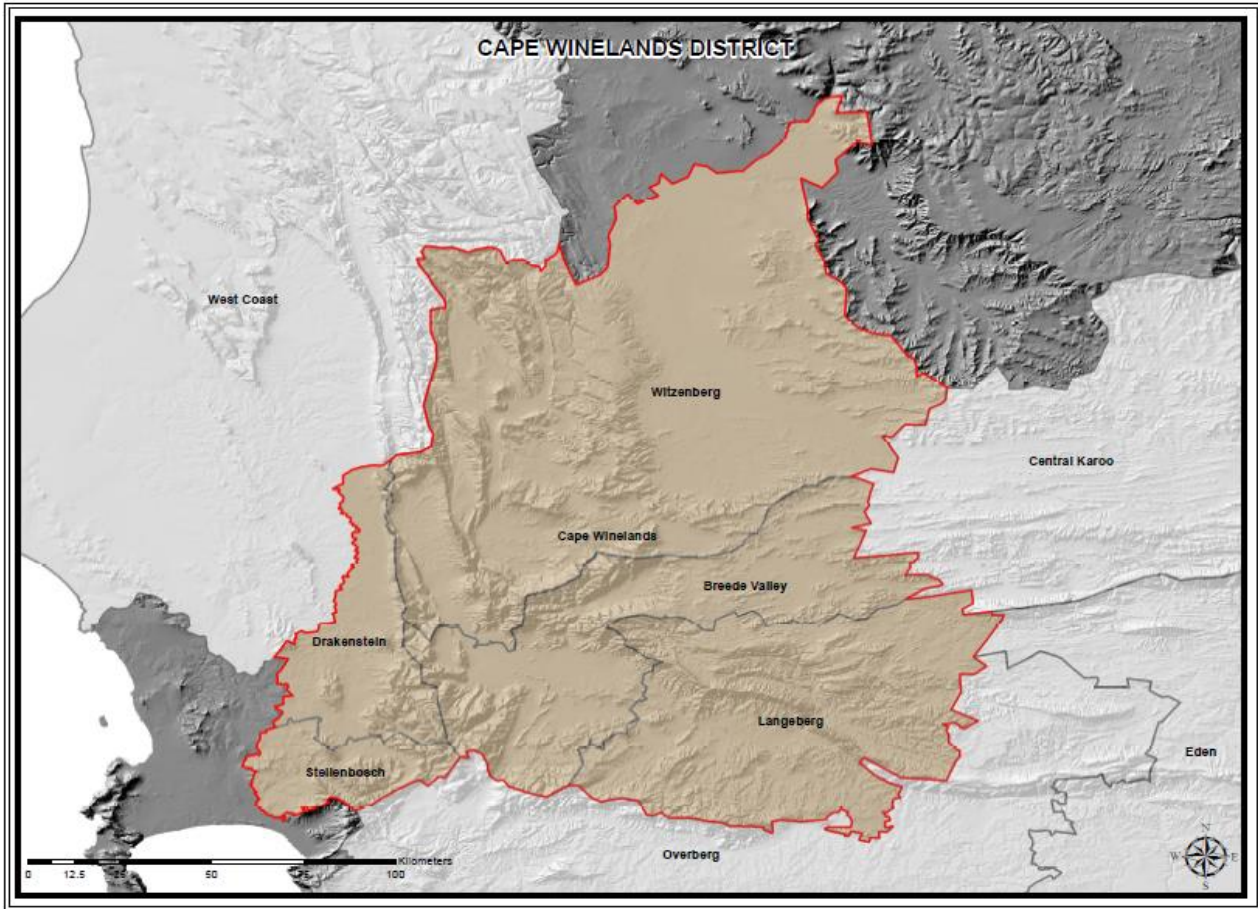


The Western Cape Province, which makes up 10.6% of the country's land surface and encompasses an area of 129 462 km². The province spatial area includes 1 metropolitan area (City of Cape Town), 5 district municipal areas (Central Karoo, Eden renamed Garden Route, Overberg, Cape Winelands and West Coast)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



Below is a map of the municipalities in relation to the Cape Winelands District:

Map 2: Locality map of Stellenbosch Municipality in relation to Cape Winelands District Boundaries

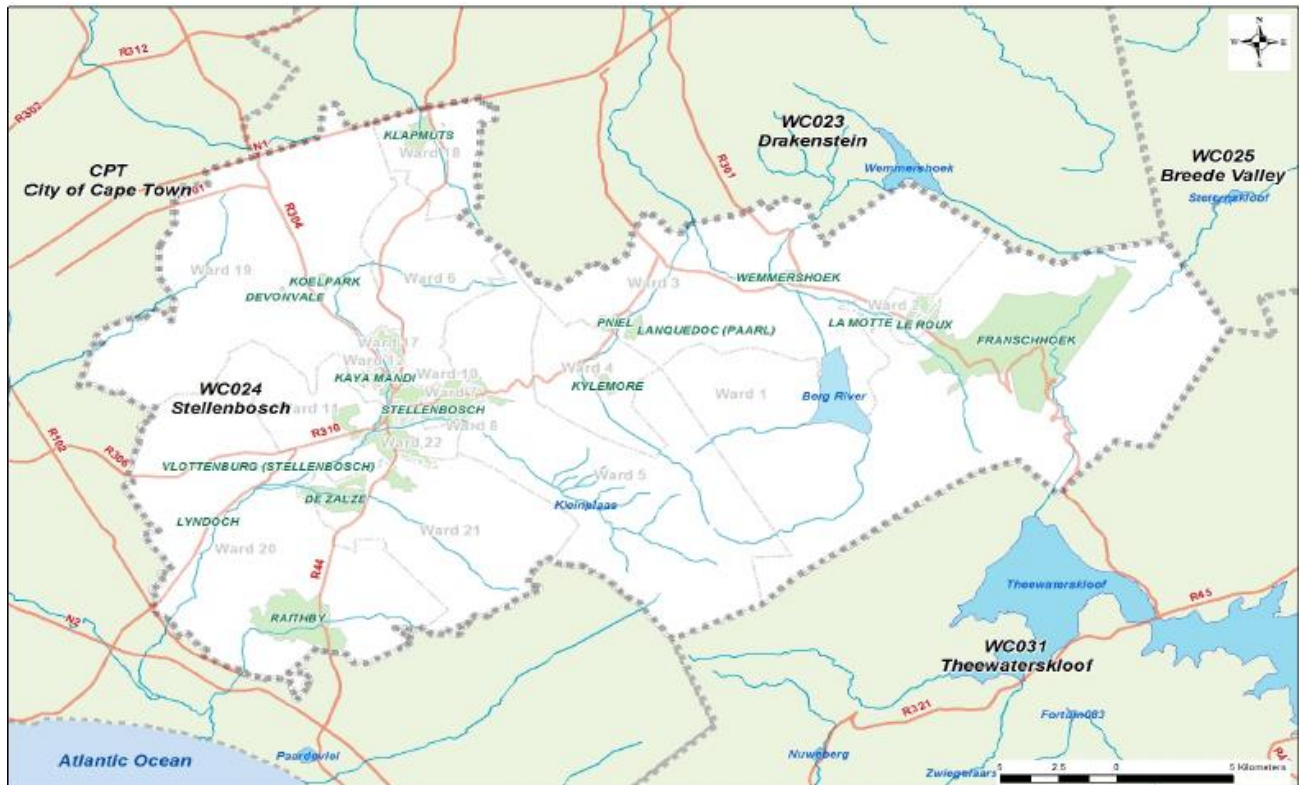


The Cape Winelands District Municipality is located within close proximity of the City of Cape Town, which offers excellent access to trade opportunities, routes and infrastructure such as expanding broadband networks, an international airport (with direct flights to international cities), the second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



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

Map 3: Locality map of municipal boundaries



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

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



2.3 Stellenbosch Municipality at a Glance

Table 9: Stellenbosch Municipality - Summarised Statistics

Demographics			Population Estimates 2021: Estimated households 2020		
 <p>Population 196 036</p>			 <p>Households 50 328</p>		
Education 2020			Poverty 2020		
	Matric Pass	85.1%		Gini Coefficient	0.61
	Retention Rate	73.1%		Human Development Index	0.74
	Learner – Teacher Ratio	26.8 %			
Health 2020/21					
	Primary Health Care Facilities		Immunisation Rate	Maternal Mortality Ratio (per 100 000 live births)	Teenage Pregnancies Delivery rate to women U/18
	8 (excl. mobile / satellite)		52.7%	57.3	11.4%
Safety and Security			Actual number of reported cases in 2020/21		
	Residential Burglaries	DUI	Drug – related crimes	Murder	Sexual Offences
	904	164	1 252	70	194
Access to Basic Service Delivery					
 <p>Water 94.4%</p>	 <p>Refuse Removal 86.7%</p>		 <p>Electricity 92.2%</p>		
 <p>Sanitation 91.1%</p>			 <p>Housing 72.7%</p>		
Road Safety 2020/21		Labour 2020		Socio Economic Risk	
Fatal Crashes	31	Unemployment Rate (narrow definition) ¹	34,9 percent	Risk 1	Rising Unemployment
Road User Fatalities	39			Risk 2	Informal Sector expansion
				Risk 3	Low skills base (Labour)
Largest 3 Sectors			Contribution to GDP, 2020		
Finance, insurance, real estate and business services 21.7%		Wholesale and retail trade, catering and accommodation 21.1%		Manufacturing 16.6%	

Source: Western Cape, Social – Economic Profile 2021

¹ Source: Quarterly Labour Force Survey, Quarter 3 Report - 2021



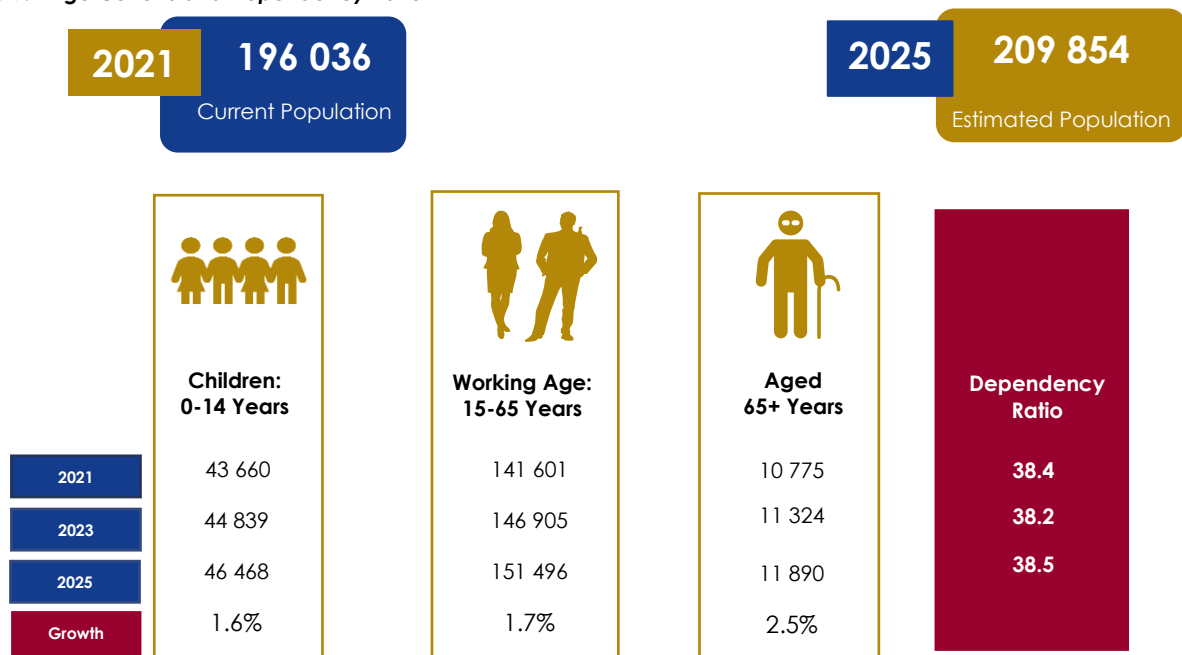
2.4 Socio – Economic Context

2.4.1 Population and Age Cohorts

Stellenbosch's population totals **196 036** persons in **2021**, the second most populated municipal area in the Cape Winelands District (CWD). This total is expected to grow to **209 854** by **2025**, equating to an average annual growth rate of 1.7 per cent for the period.

It is evident that Stellenbosch has an ageing population. Between 2021 and 2025, the highest population growth is estimated for the aged cohort, with expected growth for the period reaching an average annual rate of 3.6 per cent. This is more than double the growth in the working age cohort (1.6 per cent). The size of the aged cohort is however relatively small in comparison to the working age category. As such, the dependency ratio remains mostly unchanged between 2021 and 2025.

Figure 7: Age Cohorts and Dependency Ratio



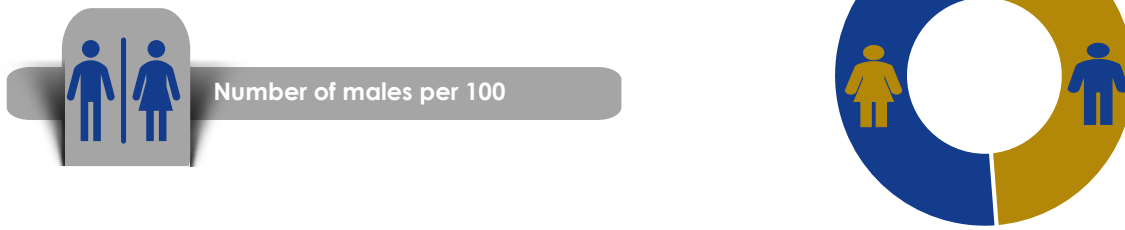
Source: Western Cape, Social – Economic Profile 2021

2.4.2 Sex Ratio

The overall sex ratio (SR) depicts the number of males per 100 females in the population. The data indicates that there are notably more females than males in the Stellenbosch municipal area with a ratio of 95.8 males per 100 females in 2021. The increasing SR for Stellenbosch could be attributed to a wide range of factors such as a decrease in female mortality rates as well as the potential inflow of working females to the municipal area.



Figure 8: Sex Ratio

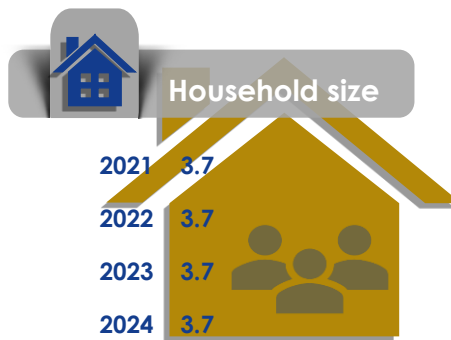


Source: Western Cape, Social – Economic Profile 2021

2.4.3 Household Size

Household size refers to the number of people per household. The actual size of households in the municipal area is trending downwards between 2021 and 2025. Contributing factors to a stagnation in household size growth could include, but are not limited to, lower fertility rates, occurrences of divorces, ageing population etc.

Figure 9: Household size



Source: Western Cape, Social – Economic Profile 2021

2.4.4 Population Density

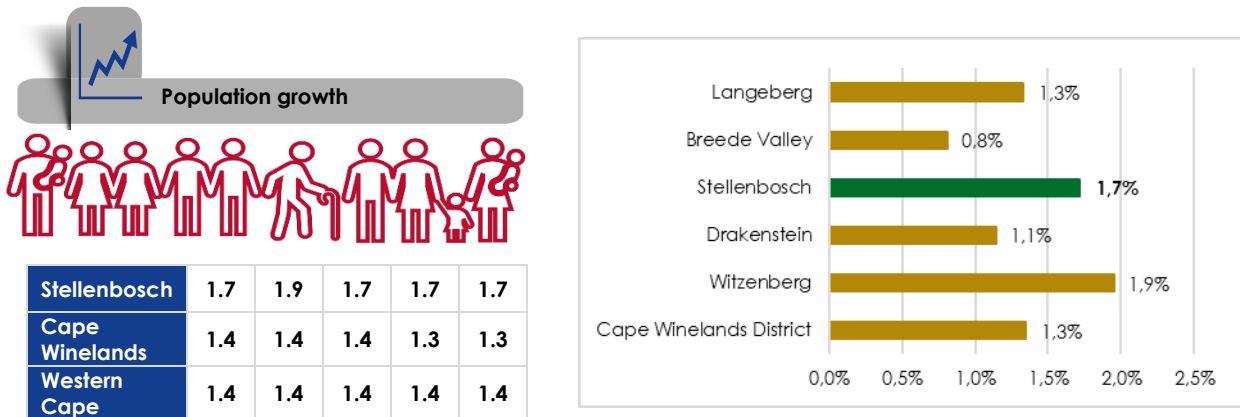
Amidst rapid urbanisation across the Western Cape, population density figures will aid public sector decision makers to mitigate environmental, health and service delivery risks. In 2021, the population density of the Cape Winelands District was 44 persons per square kilometer.

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

🍇	Witzenburg	14 people/km ²
🍇	Drakenstein	192 people/km ²
🍇	Stellenbosch	236 people/km ²
🍇	Breede Valley	51 people/km ²
🍇	Langeberg	27 people/km



Figure 10: Population growth



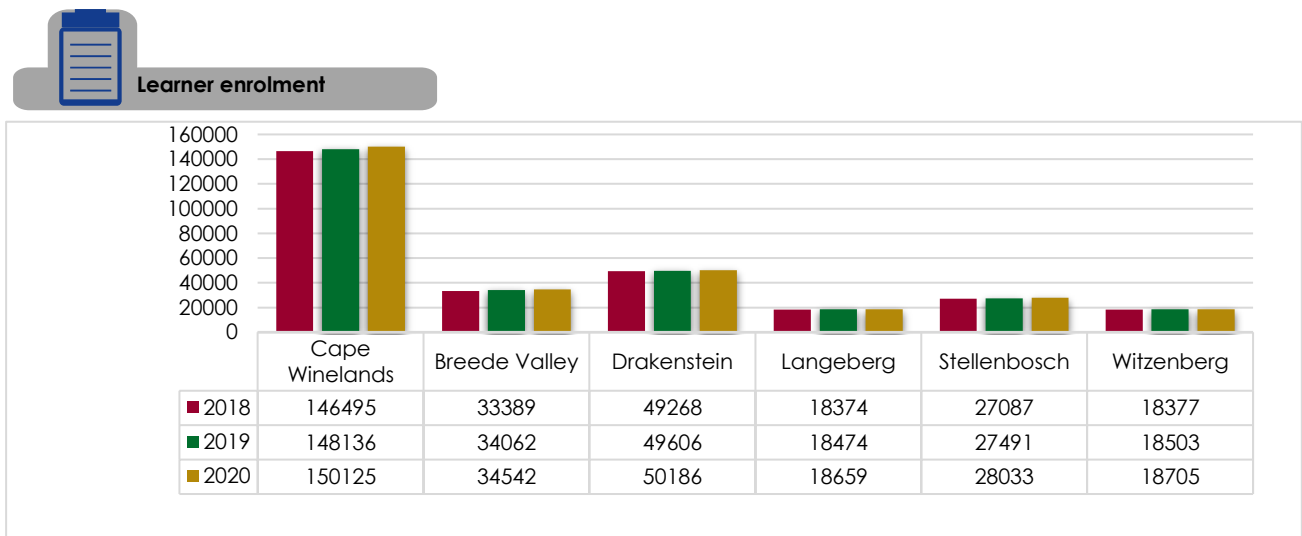
Source: Western Cape, Social – Economic Profile 2021

2.5 Education

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

Learner enrolment in the Stellenbosch municipal area increased by 1.7 per cent from 27 087 in 2018 to 28 033 in 2020. The growth rate in learners is slightly above the Western Cape average of 2.1 per cent across the same period.

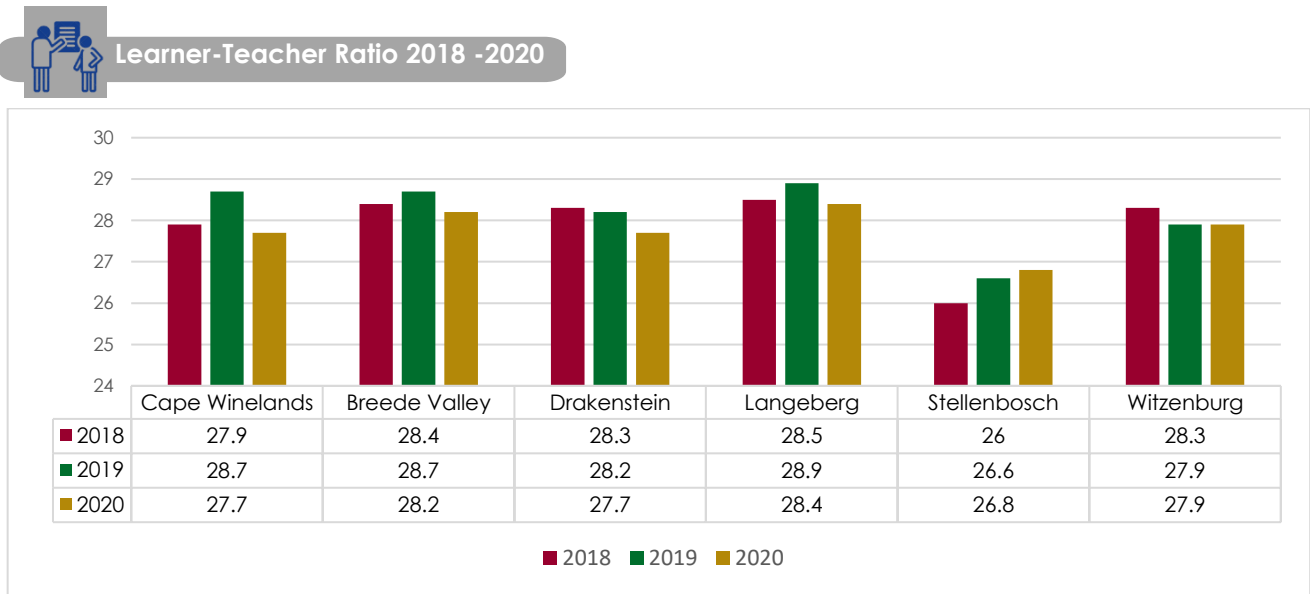
Graph 1: Learner enrolment



Source: Western Cape, Social – Economic Profile 2021



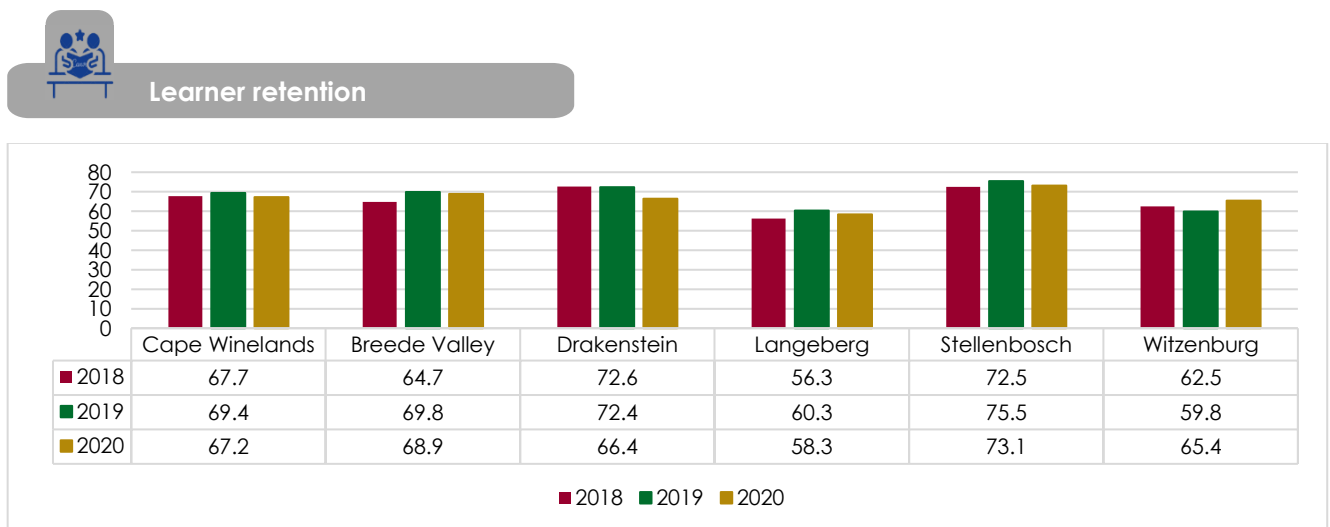
Graph 2: Learner – Teacher Ratio 2018 – 2020



Source: Western Cape, Social – Economic Profile 2021

The learner-teacher ratio in the Stellenbosch municipal area has gradually been on the rise from 26.0 in 2018 to 26.6 in 2019 and 26.8 in 2020. This is still below the Provincial average of 30.3. It is commonly assumed that children receive less personalised attention in larger class environments and that high learner-teacher ratios are detrimental to improved educational outcomes. Although the Stellenbosch municipal area has the highest learner retention rate (73.1 per cent) in the Cape Winelands District, school drop-outs remain a grave concern. The learner retention rate is influenced by a wide array of factors, including economic influences such as unemployment, poverty/ very low household income, as well as social concerns such as teenage pregnancies. Retention rates should be kept in mind when considering education outcomes/ results, as low retention rates are likely to skew outcomes, as drop-outs are automatically excluded from any outcomes/results. Being able to retain learners is essential for overall positive education outcomes.

Graph 3: Learner retention



Source: Western Cape, Social – Economic Profile 2021

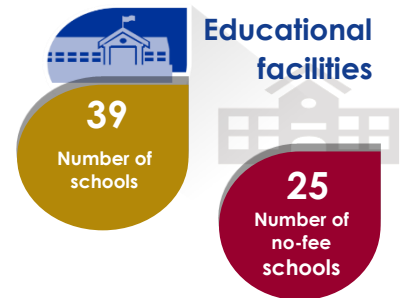


2.5.2 Number of schools and no – fee schools

Figure 11: Number of schools and no – fee schools

In 2020, the Stellenbosch municipal area had a total of 39 public ordinary schools. The number of schools has remained constant since 2018.

The number of no-fee schools has also remained steady at 39 between 2018 and 2020. This translates into a total of 64.1 per cent of schools being registered with the Western Cape Department of Education as no-fee schools.



Source: Western Cape, Social – Economic Profile 2021

2.5.3 Schools with libraries/media centres

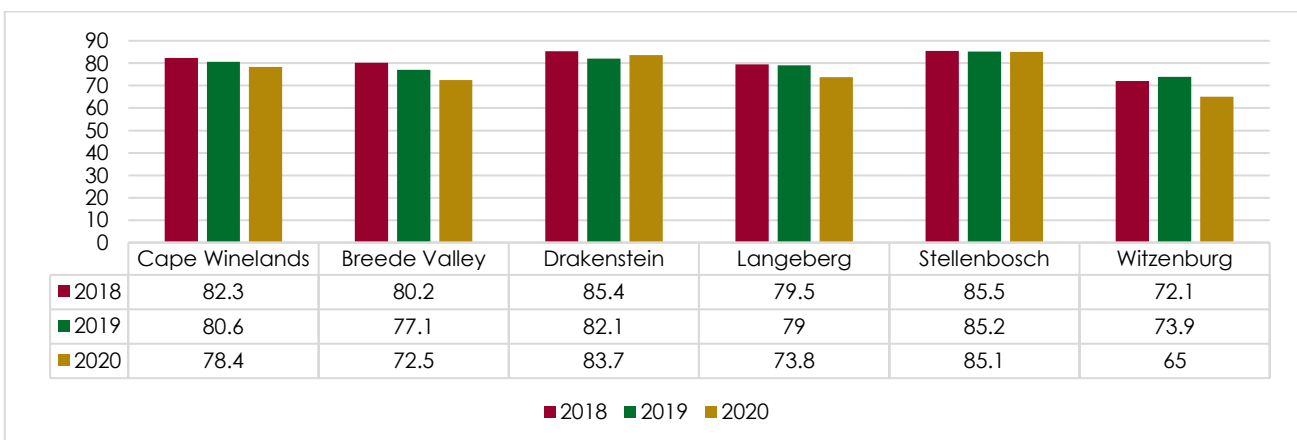
The number of schools with libraries / media centres decreased from 29 in 2018 and 2019 to 22 in 2020. The availability of library facilities within schools contributes towards narrowing the academic attainment gap by allowing students access to information which is in turn directly linked to improved education



2.5.4 Education outcomes (matric pass rate)

Education remains one of the key avenues through which the state is involved in the economy. In preparing individuals for future engagements in the labour market, policy decisions and choices in the sphere of education play a critical role in determining the extent to which future economic and poverty reduction plans may be realised. Education outcomes across the entire South Africa and Western Cape on general deteriorated as a result of COVID-19. The matric pass rate for Stellenbosch however increased ever so slightly from 85.0 per cent in 2019 to 85.1 per cent in 2020.

Graph 4: Education outcomes (matric pass rate)



Source: Western Cape, Social – Economic Profile 2021



2.6 Health

2.6.1 Health Facilities

In 2020, the Stellenbosch municipal area had 8 primary healthcare facilities, which comprised of 7 fixed clinics and 1 community day centre; there were also 6 mobile/satellite clinics. In addition to these primary healthcare facilities, there is also a district hospital, 9 ART treatment sites and 13 TB clinics.

Table 10: Health facilities

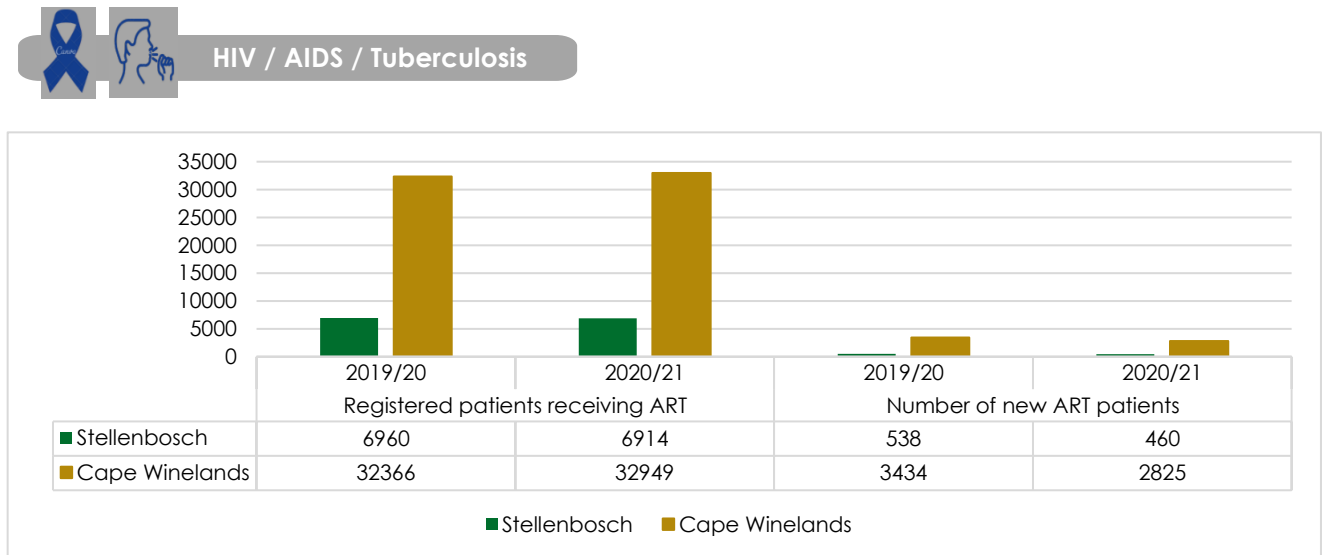
Area	Community Health Centres ²	Community Day Centres ³	Regional hospitals	District Hospitals	PHC Clinics (Satellite and Mobile)	PHC Clinics (Fixed)
Stellenbosch	0	1	0	1	6	7
Cape Winelands District	0	5	2	4	33	39

Source: Western Cape, Social – Economic Profile 2021

2.6.2 HIV / AIDS and Tuberculosis

The number of clients (patients) that remain committed to their antiretroviral treatment (ART) plan in the Stellenbosch municipal area decreased by 46 patients between 2019/20 and 2020/21. In total, 6 914 registered patients received antiretroviral treatment in the Stellenbosch municipal area in 2020/21. In turn, the number of new patients receiving ART also declined from 538 in 2019/20 to 460 in 2020/21. There has been an average annual decline of 7.8 per cent between 2016/17 (1 173) and 2020/21 (849) in the number of registered patients receiving TB treatment in the Stellenbosch municipal area.

Graph 5: HIV / AIDS



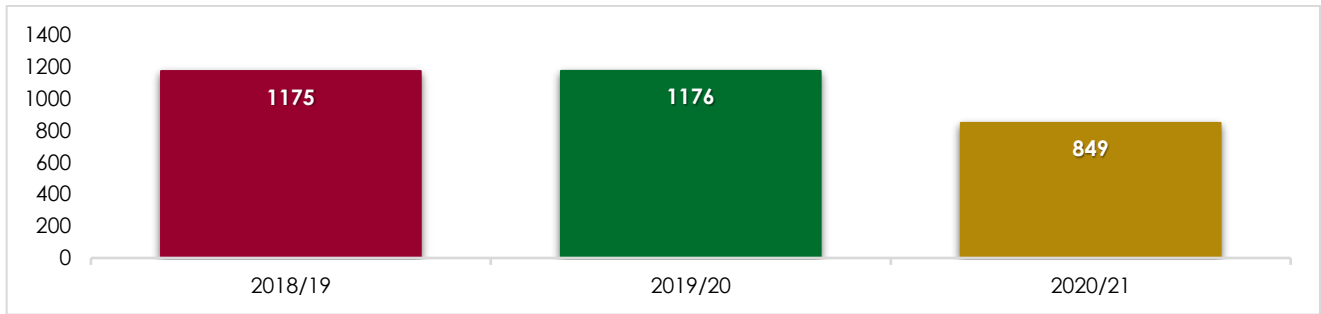
Source: Western Cape, Social – Economic Profile 2021

² **Community Health Centre:** A facility that normally provides primary health care services, 24 hour maternity, accident and emergency services and beds where health care users can be observed for a maximum of 48 hours and which normally has a procedure room but not an operating theatre.

³ **Community Day Centre:** A health facility that provides a comprehensive health care services during day hours, including mother and child health, chronic diseases care, women's health, HIV and TB care, men's health, acute services, physio therapy, mental health services and oral health care.



Graph 6: Tuberculosis

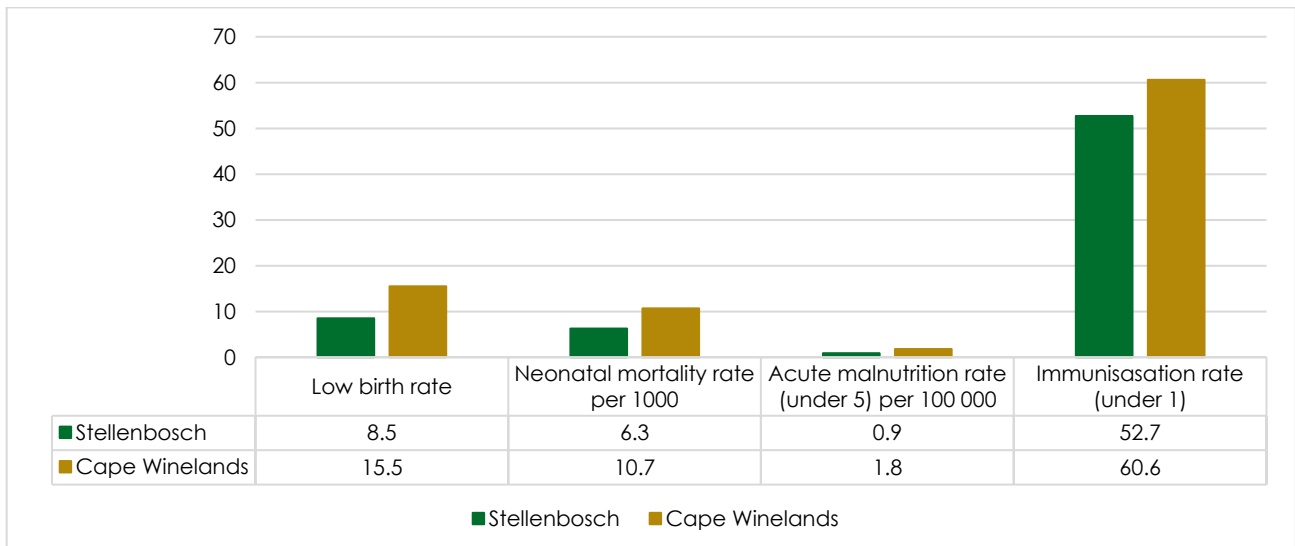


Source: Western Cape, Social – Economic Profile 2021

2.6.3 Child Health

The immunisation coverage rate for children under the age of one in the municipal area declined slightly from 55.1 per cent in 2019/20 to 52.7 per cent in 2020/21. The overall CWD rate also declined from 63.1 to 60.6 per cent across the same period. The number of malnourished children under five years of age (severe acute malnutrition) per 100 000 people in the municipal area declined notably from 2.6 in 2019/20 to 0.9 in 2020/21. The Western Cape average from 1.6 to 0.9. The CWD rate also declined from 3.3 to 1.8 per cent. The neonatal mortality rate (deaths per 1 000 live births before 28 days of life) for the municipal area increased from 5.2 in 2019/20 to 6.3 in 2020/21. The rate was still notably below the CWD average of 10.7. A total of 8.5 per cent of all babies born in facility in the municipal area in 2020/21 weighed less than 2 5000 grams. This is slightly worse than the 8.2 per cent recorded in 2019/20. This total was the lowest amongst all other local municipalities in the district.

Graph 7: Child health



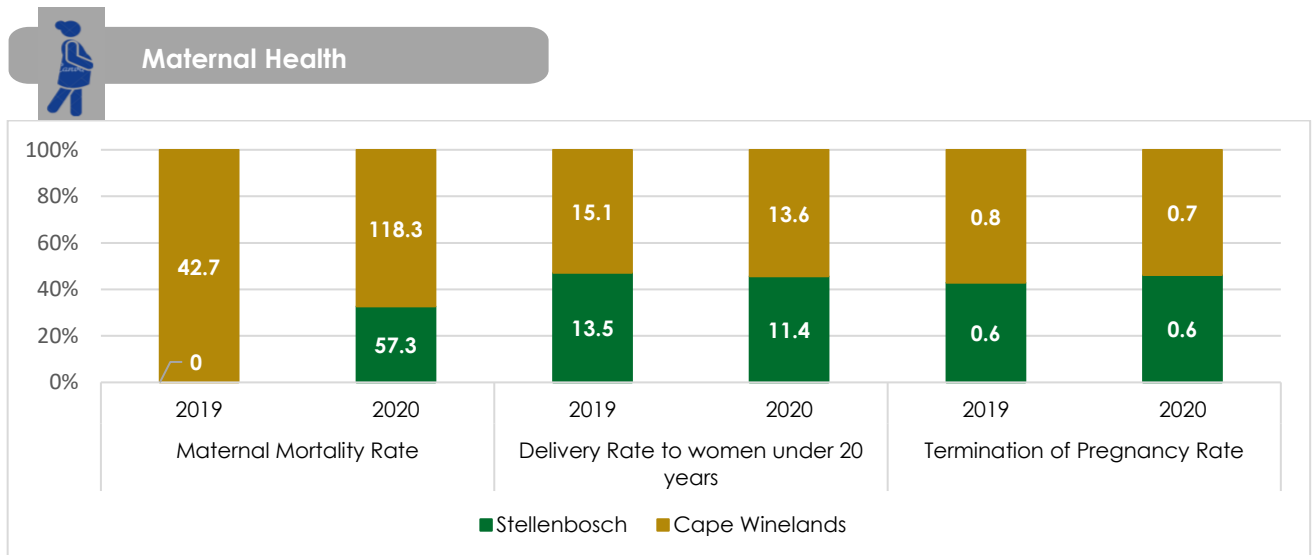
Source: Western Cape, Social – Economic Profile 2021



2.6.4 Maternal Health

In 2020/21, the Stellenbosch municipal area recorded the lowest number of maternal deaths (57.3) and teenage pregnancies (11.4 per cent) in the CWD. Although the number of teenage pregnancies decreased between 2019/20 and 2020/21, there was a significant deterioration in the maternal mortality rate (increase) in the municipal area. The termination of pregnancy rate (0.6 per cent) remained unchanged across this period.

Graph 8: Maternal health



Source: Western Cape, Social – Economic Profile 2021

2.6.5 Emergency Medical Services

Table 11: Emergency Medical Services

Health Indicator	Stellenbosch	Cape Winelands
EMS operational	6	38
No of operational ambulances per 10 000 people	3	2

Source: Western Cape, Social – Economic Profile 2021



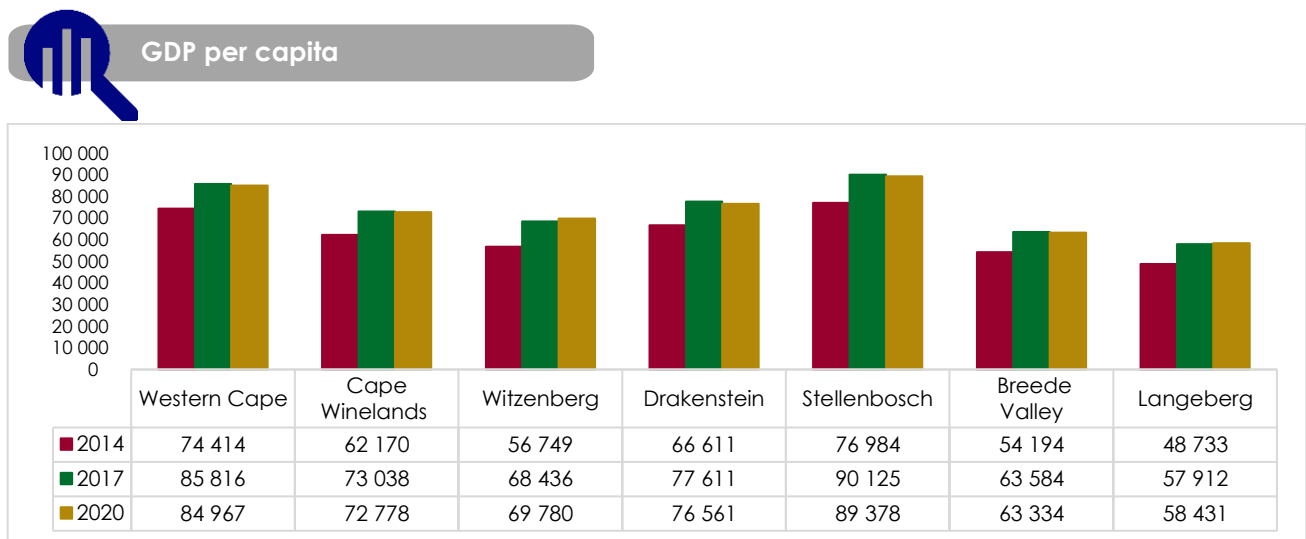
2.7 Poverty

2.7.1 GDP Per Capita

An increase in real regional gross domestic product (GDPR) per capita, i.e. GDPR per person is experienced only if the real economic growth rate exceeds the population growth rate. Even though real GDPR per capita reflects changes in the overall well-being of the population, not everyone within an economy will earn the same amount of money as estimated by the real GDPR per capita indicator.

GDPR per capita for the Stellenbosch municipal area was at R89 378 in 2020 (current prices) higher than the CWD (R72 778) and Western Cape (R84 967) averages. Constraint growth, coupled with growing population numbers, has resulted in a downward trend in GDPR per capita across most local municipal areas.

Graph 9: GDP Per Capita



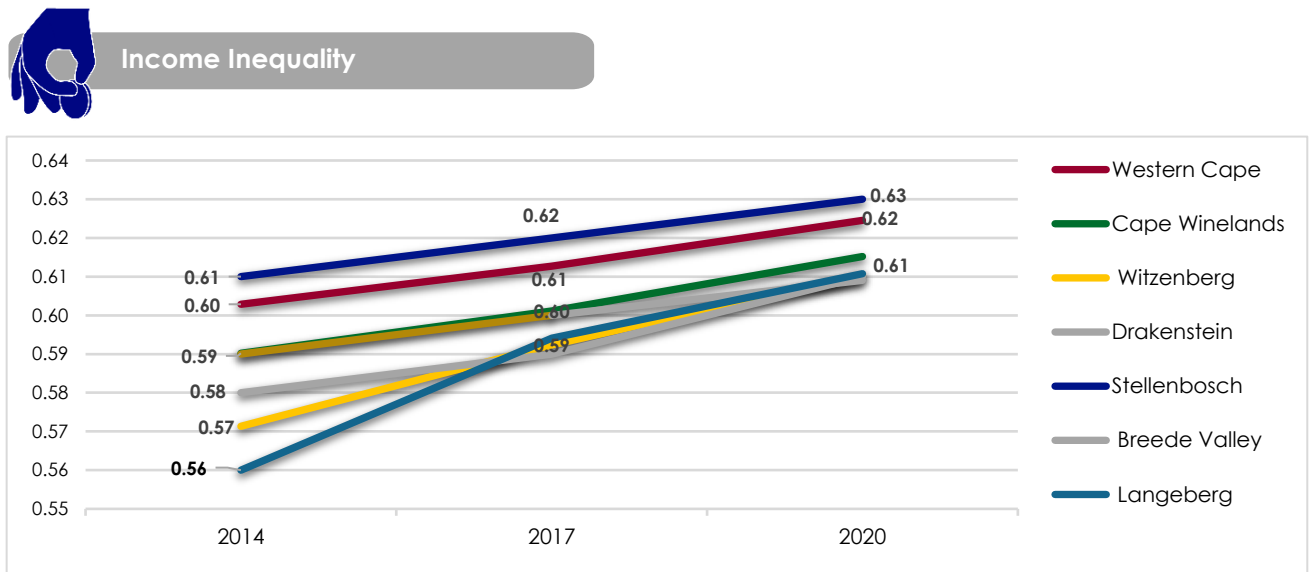
Source: Western Cape, Social – Economic Profile 2021

2.7.2 Income Inequality

The National Development Plan (NDP) has set a target of reducing income inequality in South Africa from a Gini coefficient of 0.7 in 2010 to 0.6 by 2030. However, between 2014 and 2020, income inequality in the Stellenbosch municipal area has worsened, with the Gini-coefficient increasing from 0.614 in 2014 to 0.631 in 2020. Worsening income inequality was also observed across the CWD (0.590 in 2014 and 0.615 in 2020) as well as the Western Cape Province (0.603 in 2014 and 0.625 in 2020).



Graph 10: Income Inequality



Source: Western Cape, Social – Economic Profile 2021

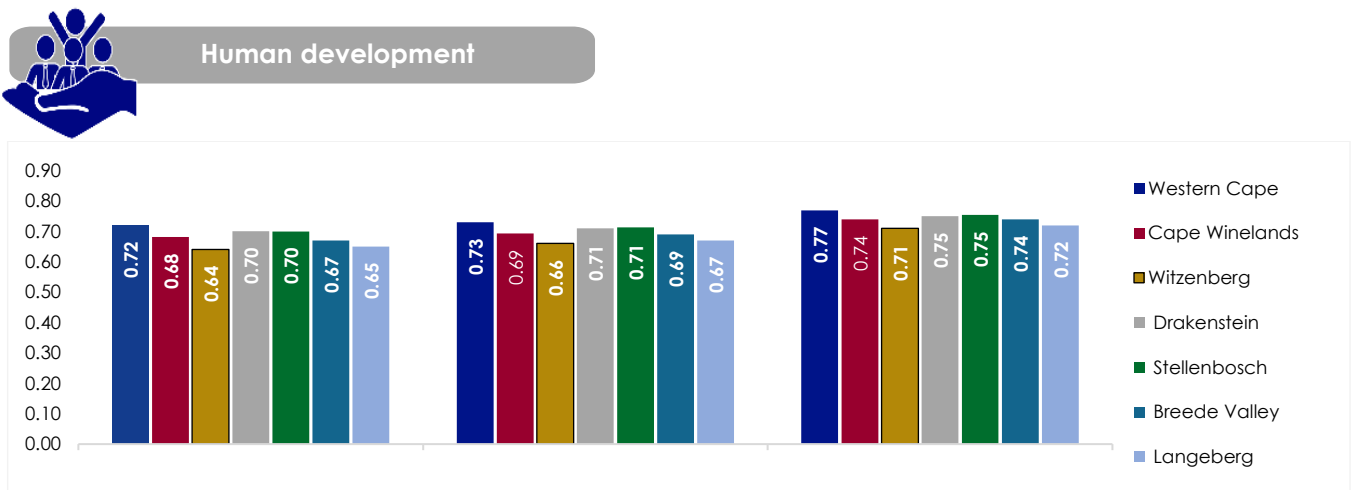
2.7.3 Human Development

The Human Development Index (HDI) is a composite indicator reflecting on education levels, health, and income. It is a measure of peoples' ability to live a long and healthy life, to communicate, participate in the community and to have sufficient means to be able to afford a decent living. The HDI is represented by a number between 0 and 1, where 1 indicates a high level of human development and 0 represents no human development. The United Nations uses the HDI to assess the relative level of socio-economic development within countries.

An overall improvement in human development is observed across the entire Western Cape with HDI levels increasing in all districts between 2014, 2017 and 2020. It is interesting to note that despite general economic hardship impacting on households, the HDI score for the Stellenbosch municipal area increase significantly more in recent times i.e., HDI in Stellenbosch was 0.704 in 2014 and increased to 0.709 in 2017; the increase was however more pronounced in 2020 at 0.751. The HDI score for the municipal area was in 2020 higher than the CWD average of 0.740.



Graph 11: Human development



Source: Western Cape, Social – Economic Profile 2021

2.8 Basic Service Delivery

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

This section considers to what extent this has been achieved by reflecting on the latest available information from Quantec Research for 2020. The latest official statistics was collected by Statistics South Africa for the 2016 Community Survey; the 2022 Census will provide the updated official statistics. The information on free basic services is obtained from Statistics South Africa's Non-Financial Census of Municipalities survey findings.

2.8.1 Housing and household services

With a total of 50 328 households in the Stellenbosch municipal area, 72.7 per cent had access to formal housing, the lowest access level when compared with other municipalities in the CWD area; the CWD average was 80.8 per cent. The municipal area also had the highest percentage of people living in informal settlements at 25.2 per cent. In comparison, 17.4 per cent of people across the CWD resided in informal settlements. Access levels to basic services in the municipal area were as follows in 2019:

- ✦ Piped water inside / within 200 m of the dwelling: 94.4 per cent;
- ✦ Flush or chemical toilet: 91.1 per cent;
- ✦ Electricity (for lighting): 92.2 per cent; and
- ✦ Refuse at least weekly by local authority: 86.7 per cent.

While access to electricity and sanitation services were on par with the CWD average, access to piped water was notably below the district average. Access to refuse removal services were however above the district average.

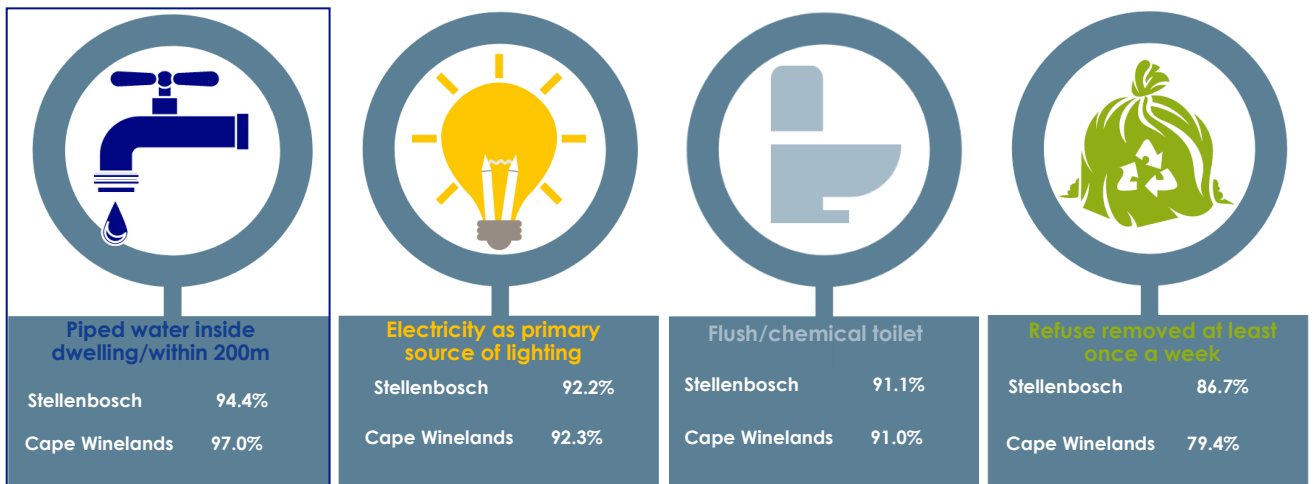
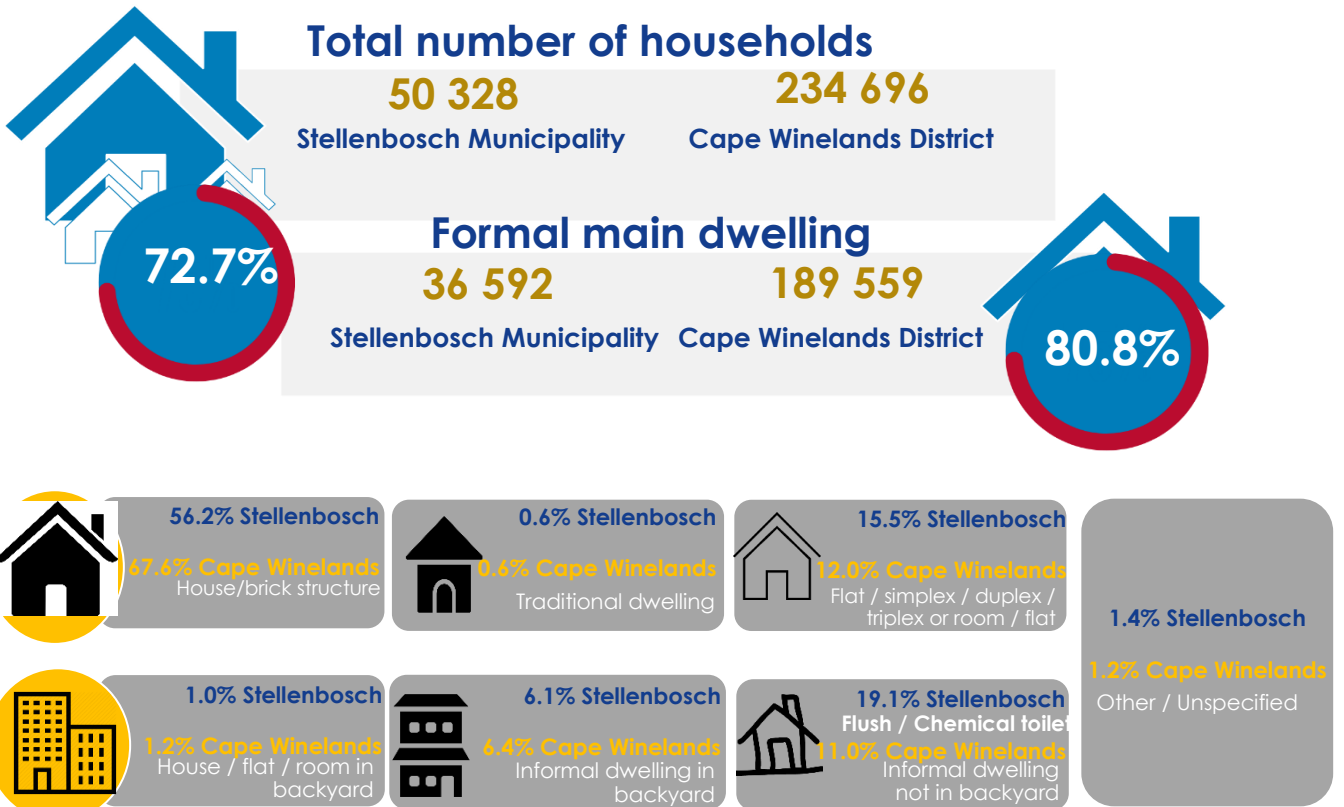


2.8.2 Free Basic Services

According to the Department of Local Government, the number of registered indigent households in the Stellenbosch municipal area increased from 6 813 in 2019 to 7 011 in 2020 (2.9 per cent increase). Municipalities provide a package of free basic services to households who are financially vulnerable and struggle to pay for services. The number of households receiving free basic services in the Stellenbosch municipal area has shown an overall increasing trend between 2017 and 2019. The stressed economic conditions continue to exert pressure on household income levels, which in turn is likely to see the number of indigent households and the demand for free basic services increase.



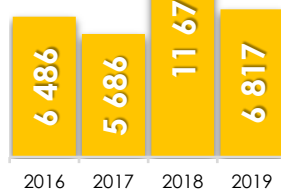
Figure 12: Basic Services



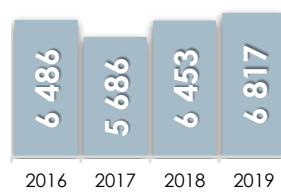
Free basic water



Free basic electricity



Free basic sanitation



Free basic refuse removal



Source: Western Cape, Social – Economic Profile 2021

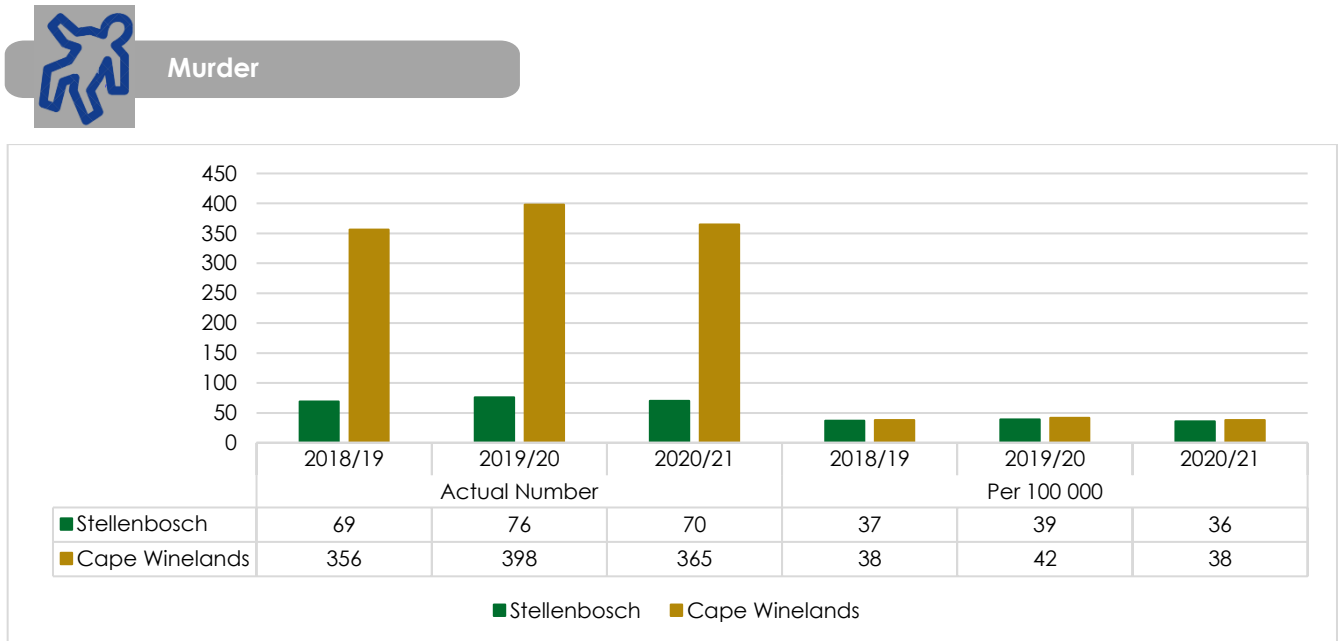


2.9 Safety and Security

2.9.1 Murder

The number of actual murders in the Stellenbosch municipal area decreased from 76 in 2019/20 to 70 in 2020/21. This amounted to a decrease in the murder rate from 39 occurrences per 100 000 people to 36 (-9.2 per cent) which was still slightly below the District average of 38. In comparison, the Provincial average was 53 in 2020/21.

Graph 12: Murder Statistics

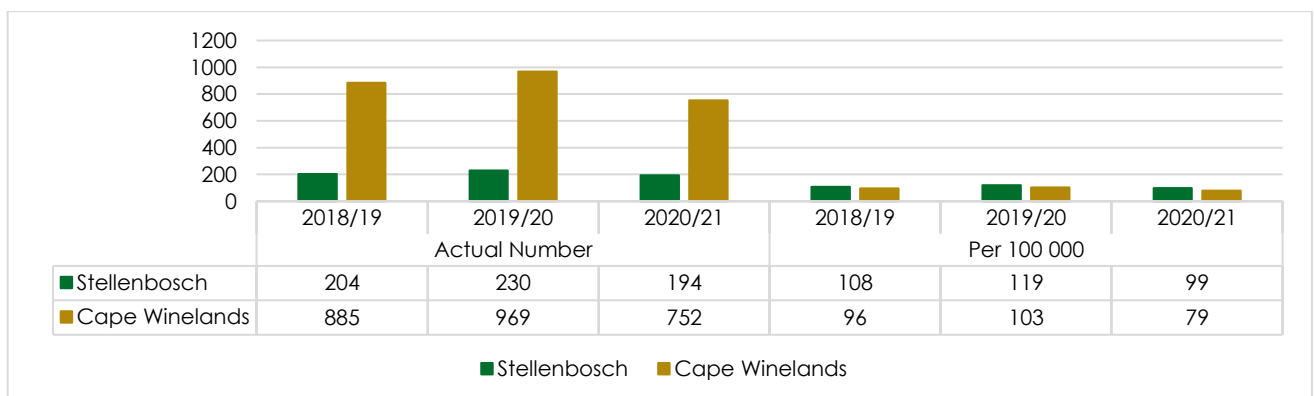


Source: Western Cape, Social – Economic Profile 2021

2.9.2 Sexual Offences

Sexual offences in the municipal area decreased by 17.1 per cent from 119 occurrences per 100 000 people in 2019/20 to 99 in 2020/21, but was still the highest amongst the various municipal areas of the District. Across the same period, the CWD sexual offences rate decreased from 103 occurrences per 100 000 people to 79 (23.4 per cent decline).

Graph 13: Sexual Offences



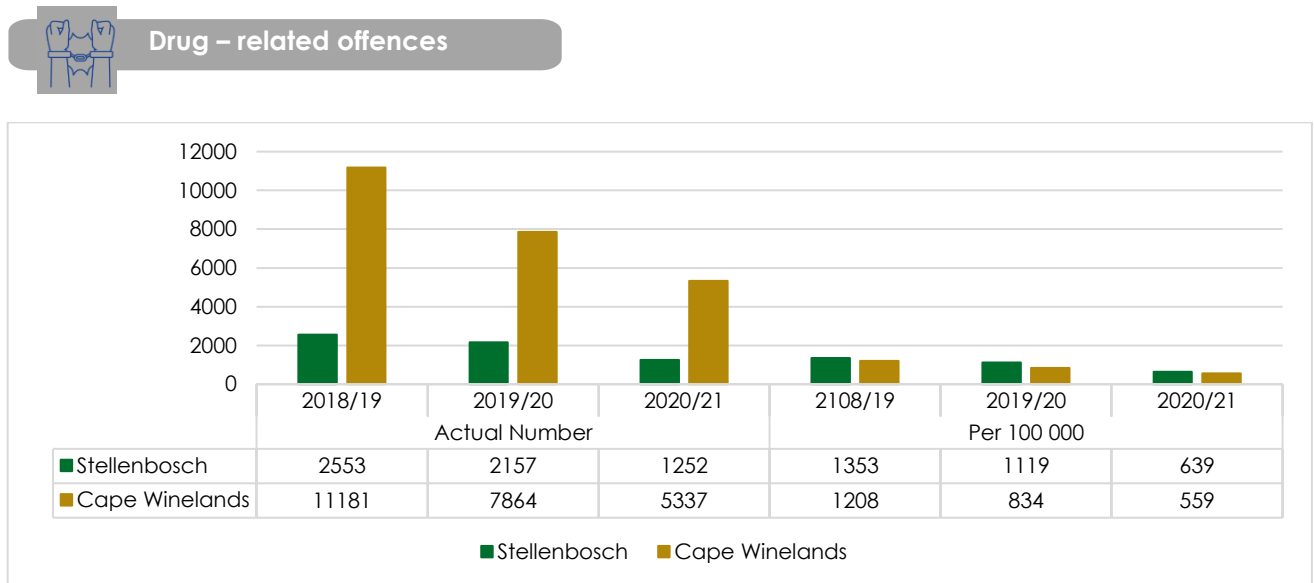
Source: Western Cape, Social – Economic Profile 2021



2.9.3 Drug – related Offences

Occurrences of drug related crimes declined significantly across the entire Western Cape - the drug-related crime rate in the Province decrease by 29.8 per cent from 890 occurrences per 100 000 people in 2019/20 to 625 in 2020/21. Mirroring this trend, the rate in the CWD decreased substantially from 834 to 559 (33.1per cent) while it decreased from 1 119 in 2019/20 to 639 in 2020/21. The municipal area had the second highest drug-related crime rate in the CWD.

Graph 14: Drug – related Offences



Source: Western Cape, Social – Economic Profile 2021

2.9.4 Driving under the influence (DUI)

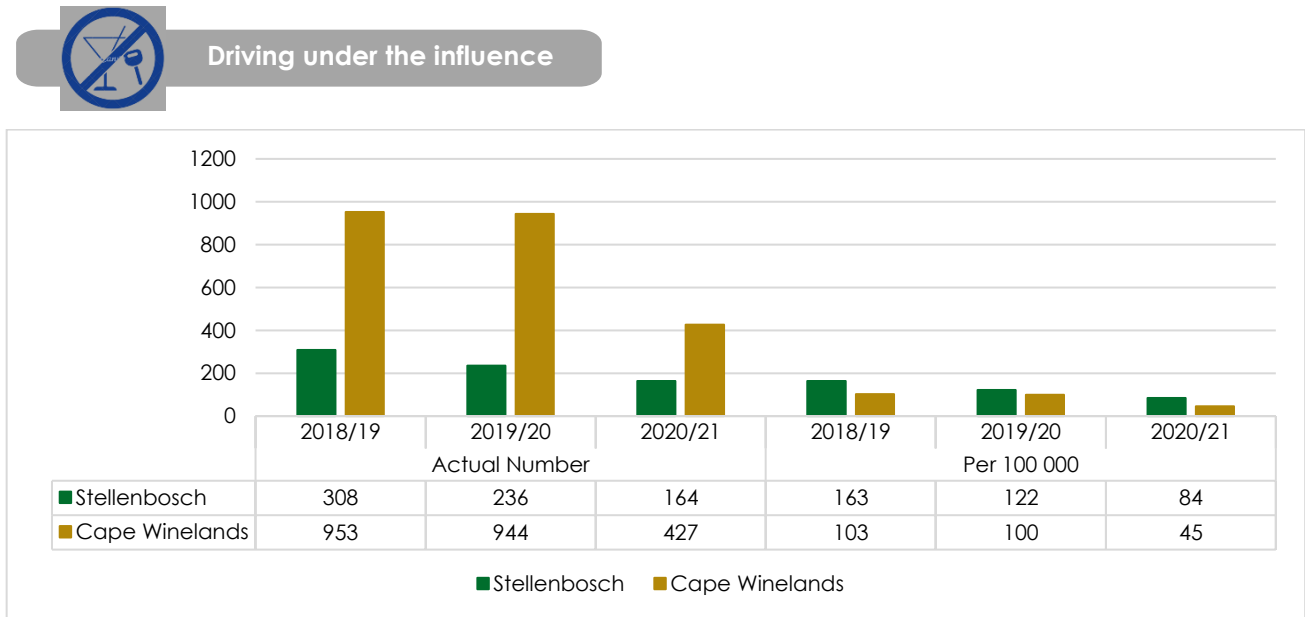
Restrictions on the sale of alcohol and limited personal movement outside of a person's dwelling were always going to impact on the number of reported cases of driving under the influence (DUI) and residential burglaries. The total number of DUI cases reported in the Stellenbosch municipal area decreased from 236 in 2019/20 to 164 in 2020/21.

Expressed per 100 000 people, the DUI rate was 84 occurrences in 2020/21 (31.7 per cent decrease). The DUI rate in the CWD in turn declined by 55.4 per cent from 100 to 45 occurrences across the same period.

The number of road user fatalities in the Stellenbosch area decreased from 34 in 2019/20 to 31 in 2020/21. The number of fatal crashes decreased from 35 to 39 for the same reference period.

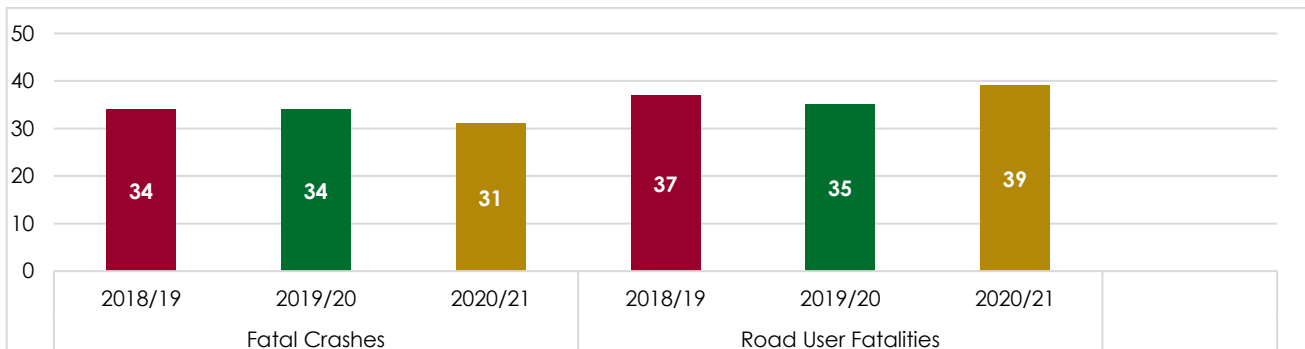


Graph 15: Driving under the influence



Source: Western Cape, Social – Economic Profile 2021

Graph 16: Fatal Crashes and Road User Fatalities



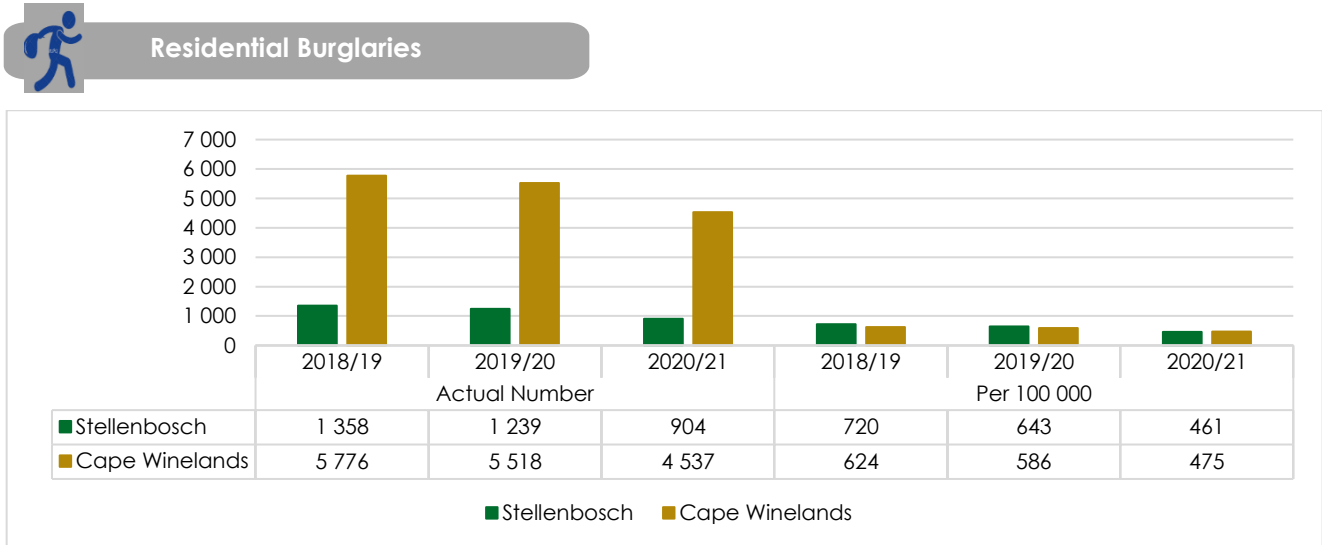
Source: Western Cape, Social – Economic Profile 2021

2.9.5 Residential Burglaries

Residential burglaries in the municipal area decreased sharply from 1 239 reported cases in 2019/20 to 904 in 2020/21. The burglary rate per 100 000 people subsequently decreased by 31.3 per cent from 643 occurrences in 2019/20 to 461 in 2020/21. Across the same period, the burglary rate in the CWD decreased by 18.9 per cent from 586 to 475 occurrences.



Graph 17: Residential Burglaries



Source: Western Cape, Social – Economic Profile 2021

2.10 Economy and Labour Market Performance

2.10.1 Sectoral Overview

In 2019, the economy of the Stellenbosch municipal area was valued at R16.759 billion (current prices) and employed 78 449 people. Historical trends between 2015 and 2019 indicate that the municipal area realised an average annual growth rate of 0.9 per cent which can mostly be attributed to the tertiary sector which registered a positive annual growth rate of 1.9 per cent. The economy is expected to contract by 6.7 per cent in 2020 with 4 659 jobs being shed.

In terms of sectoral contribution, the finance, insurance, real estate and business services (R3.634 billion), wholesale and retail trade, catering and accommodation (R3.530 billion) and the manufacturing (R2.779 billion) sectors were the main drivers that contributed to the positive growth. The former two sectors on average grew by 2.4 and 2.1 per cent respectively between 2015 and 2019, while the manufacturing sector declined by 0.9 per cent. The fastest growing sector across this period was, however, the transport, storage and communication sector (3.1 per cent). Except for agriculture, all sectors in the municipal area are expected to have contracted in 2020. The agriculture, forestry and fishing sector, which provides inputs for the manufacturing sector and purchases goods and services from a large portion of the tertiary sector industries, declined by 4.2 per cent between 2015 and 2019. The largest decline is anticipated to be observed in the construction sector which is expected to decline by 19.8 per cent.

The wholesale and retail trade, catering and accommodation (20 675); finance, insurance, real estate and business (13 509) and agriculture (10 610) sectors were in 2019 the largest sources of job creation. Although these sectors experienced positive average job creation between 2015 and 2019, all three are set to shed a significant number of jobs in 2020. The highest number of job losses are expected to be experienced in the wholesale and retail trade, catering and accommodation (-1 298) sector. General government is the only sector to experience job creation in 2020.



Table 12: Economic Sector Overview

SECTOR	GDP			Employment			
	R Million value 2019	Trend 2015 – 2019	Real GDP growth 2020e	Number of jobs 2019	Average annual change 2015 - 2019	Net change 2020e	
PS	Primary Sector	821.8	-4.1	10.1	10 639	172	-490
	Agriculture, forestry and fishing	789.5	-4.2	10.9	10 610	172	-489
	Mining and quarrying	32.2	0.2	-18.4	29	- 0	-1
SS	Secondary sector	3 908.1	-0.6	-12.9	11 825	26	-1 081
	Manufacturing	2 779.0	-0.9	-11.5	7 873	- 8	-601
	Electricity gas and water	247.2	-0.4	-6.4	155	3	-3
TS	Tertiary sector	12 029.2	1.9	-6.3	55 985	1 149	-3 088
	Wholesale and retail trade, catering and accommodation	3 529.8	2.1	-9.6	20 675	625	-1 298
	Transport, storage and communication	1 856.3	3.1	-13.9	3 551	113	-127
	Finance, insurance, real estate and business services	3 634.3	2.4	-4.2	13 509	365	-644
	General government	1 853.9	-0.2	-0.1	7 645	-21	60
	Community, social and personal services	1 154.9	0.7	-2.8	10 605	66	-1 079
	Stellenbosch	16 759.1	0.9	-6.7	78 449	1 346	-4 659

Source: Western Cape, Social – Economic Profile 2021

2.10.2 Formal and Informal Employment

It is estimated that total employment in the municipal area will in 2020 amount to 73 790 workers, of which 54 341 (73.6 per cent) are in the formal sector while 19 476 (26.4 per cent) are informally employed. Most of the formally employed consisted of semi-skilled (43.5 per cent) and low-skilled (32.1 per cent) workers. Average annual growth in the skilled (0.4 per cent) and semi-skilled (0.5 per cent) categories were relatively equal while low-skilled employment contracted at an average annual rate of 1.4 per cent. The growth in the skilled cohort reflects the market demand for more skilled labour and the ability to sustain and slightly expand the demand for skilled employment even during times of economic hardship. The growth in the skilled and semi-skilled cohorts evidently reflect the need to capacitate and empower low-skilled workers to be absorbed in the labour market. Overall, formal and informal employment contracted by 0.4 and 2.1 per cent respectively between 2016 and 2020.

**Table 13: Skills Levels Formal Employment**

Skill Levels Formal employment	Skill Level Contribution 2020 (%)	Average growth (%) 2016 - 2020	Number of jobs	
			2019	2020
Skilled	24.4	0.4	13 818	13 254
Semi-skilled	43.5	0.5	24 883	23 607
Low-skilled	32.1	-1.4	18 639	17 453
TOTAL	100.0	-0.2	57 340	54 314

Source: Western Cape, Social – Economic Profile 2021

Table 14: Informal Employment

Informal Employment	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
Number of informal jobs	19 913	19 790	19 904	21 110	21 546	22 950	21 214	22 239	21 851	21 109	19 476
% of Total Employment	30.6	29.9	29.3	29.9	30.0	30.2	28.0	28.7	27.9	26.9	26.4

Source: Western Cape, Social – Economic Profile 2021

2.10.3 Unemployment

To protect South African citizens from COVID-19, the government announced a national lockdown in March 2020 that brought about a shutdown of the economy, which in turn resulted in a shock in the labour market and a big change in the way people went about doing their work.

According to the Quarterly Labour Force Survey (StatsSA, 2021) the number of unemployed persons in South Africa decreased by 183 000 from July 2021 to September 2021, following an increase of 584 000 from April 2021 to June 2021. This was the second decrease in unemployment since the COVID-19 national lockdown in March 2020. The decrease in unemployment can be noted that during July 2021 and September 2021, the national lockdown regulations were relaxed, which allowed travelling and played a role in people actively looking for work.

The official unemployment⁴ rate in South Africa increased by 0,5 of a percentage point to 34,9 percent during July 2021 to September 2021.

The official unemployment rate increased in all the nine provinces, with the largest increase recorded in Mpumalanga (up by 9,7 percentage points), followed by North West (up by 7,4 percentage points), Limpopo (up by 6,2 percentage points) and Western Cape (up by 4,7 percentage points).

The expanded unemployment rate⁵ in South Africa increased by 2,2 percentage points to 46,6 percent ((12.5 million people) in July 2021 to September 2021, due to the fact that people were available for work, but did not actively look for work during the national lockdown

⁴ Definition: Official unemployment (aged 15–64 years): Were not employed in the reference week, actively looked for work or tried to start a business in the four weeks preceding the survey interview; and were available for work, i.e. would have been able to start work or a business in the reference week; or Had not actively looked for work in the past four weeks, but had a job or business to start at a definite date in the future and were available.

⁵ Definition: Expanded unemployment rate (aged 15–64 years): were not employed in the reference week; and were available to work but did not look for work either because they are discouraged from looking for work.



CHAPTER 3:

Strategic Policy Context

3.1 Municipal Vision and Strategy

Figure 13: Municipal Vision and Strategy



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

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

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

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

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

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

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

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



VISION

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

MISSION

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

VALUES

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

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

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

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

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

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

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

3.2 Strategic Focus Areas (SFAs)

3.2.1 Strategic Focus Area 1: Valley of Possibility

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



3.2.2 Strategic Focus Area 2: Green and Sustainable Valley

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

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

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

3.2.3 Strategic Focus Area 3: Safe Valley

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

3.2.4 Strategic Focus Area 4: Dignified Living

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

3.2.5 Strategic Focus Area 5: Good Governance and Compliance

As more people become urbanised, towns and cities have become increasingly important foci of political and economic power and service provision. As the 13th largest economy nationally, the



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

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

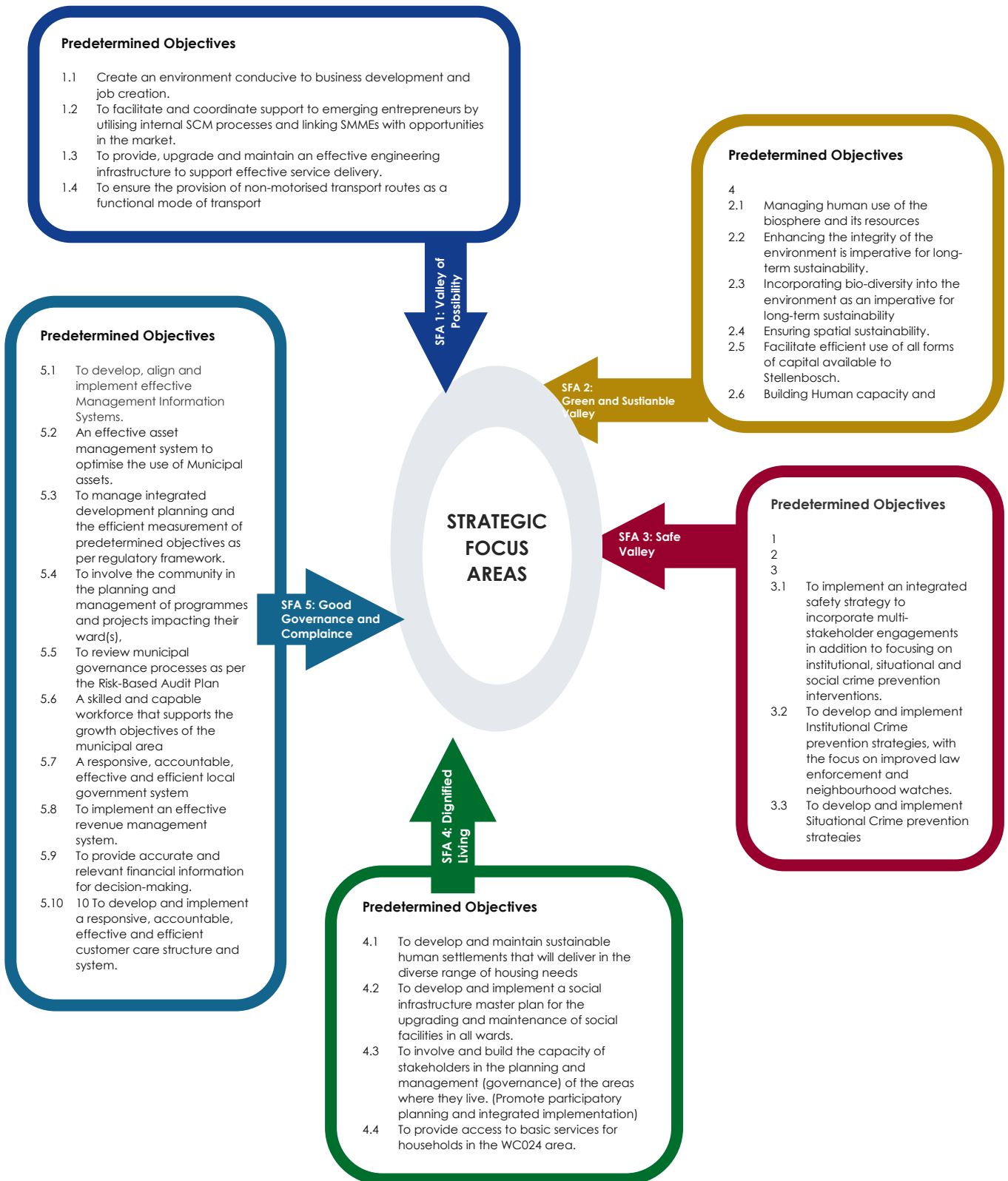
The facilities that house the administration also need to be organised in a manner that facilitates integrated and joint work among the staff themselves, and between staff, political leadership and other sectors of the community.

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



3.3 Strategic Objectives and Pre – determined Objectives

Figure 14: Strategic Focus Areas and Pre – determined Objectives





3.4 Core Principles in Executing Strategy

The municipality comprises three core components:

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

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

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

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

3.4.1 Alignment with institutional structures and processes

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

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



management of the municipality. Written up as an initial strategy, provision is made for influencing the decisions of today and the nature of further work in a manner that supports the strategy. The strategy becomes the broad strategic framework, elaborated on in further technical work.

3.4.2 The tools of governance

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

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

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

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

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

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

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

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

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

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

3.5 Global Policy Direction

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



3.5.1 Sustainable Development Goals (SDGs)

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

Figure 15: Sustainable Development Goals (SDGs)



Sustainable Development Goals (SDGs) 2030

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

3.6 National Policy Direction

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



National Strategic Outcomes

- 🌿 Goal 1: Improved quality of basic education.
- 🌿 Goal 2: A long, healthy life for all South Africans.
- 🌿 Goal 3: All people in SA are and feel safe
- 🌿 Goal 4: Decent employment through inclusive economic growth.
- 🌿 Goal 5: A skilled and capable workforce to support an inclusive growth path
- 🌿 Goal 6: An efficient, competitive and responsive economic infrastructure network.
- 🌿 Goal 7: Vibrant, equitable and sustainable rural communities with food security for all.
- 🌿 Goal 8: Sustainable human settlements and improved quality of household life.
- 🌿 Goal 9: A responsive, accountable, effective and efficient local government system.
- 🌿 Goal 10: Environmental assets and natural resources that is well protected and continually enhanced.
- 🌿 Goal 11: Create a better SA and contribute to a better and safer Africa and World.
- 🌿 Goal 12: An efficient, effective and development-oriented public service and an empowered, fair and inclusive citizenship.

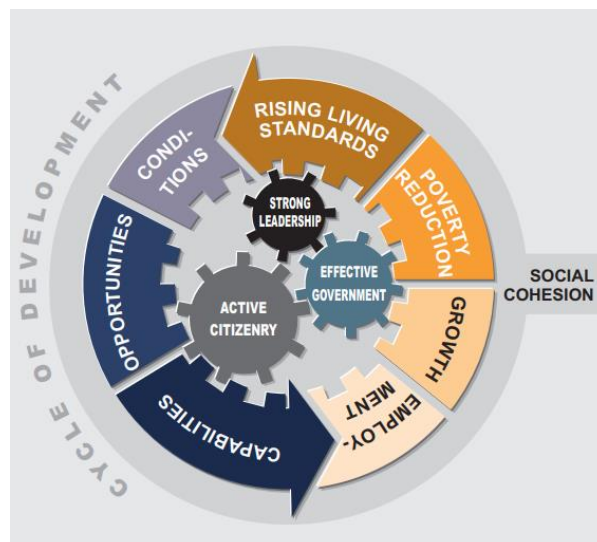
3.6.1 National Development Plan (NDP) – 2030

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

An approach to change

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

Figure 16: National Development Plan – An approach to change



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



reduce alarming levels of youth unemployment and to provide young people with broader opportunities.

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

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

The Plan in brief

By 2030

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

Enabling milestones

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

3.6.2 Medium Term Strategic Framework 2019 – 2024 (MTSF)

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



states the outcomes and indicators to be monitored.

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

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

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

Figure 17: Three NDP Pillars



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

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

3.6.3 National District Development Model and One Plan

Cabinet approved the District Development Model (DDM) as an All of Government and Society Approach providing a method by which all three spheres of government and state entities work in unison in an impact-oriented way to speed up service delivery so ensuring that municipalities are properly supported and adequately resourced. The DDM is an intergovernmental approach focusing on 44 districts and 8 metropolitan spaces for more effective joint planning, budgeting and



implementation over multi-year planning and electoral cycles. Although each sphere, sector or entity has its distinct constitutional powers, functions and responsibilities, they cooperate and undertake collaborative planning, budgeting and implementation processes converging developmental efforts at the district / metropolitan level.

The objectives of the DDM are to:

- ✦ solve the silos at a horizontal and vertical level;
- ✦ maximise impact and align plans and resources at our disposal through the development of “One District, One Plan and One Budget”;
- ✦ narrow the distance between people and government by strengthening the coordination role and capacities at the district level;
- ✦ ensure inclusivity through gender-responsive budgeting based on the needs and aspirations of our people and communities at a local level;
- ✦ build government capacity to support to municipalities;
- ✦ strengthen monitoring and evaluation at district and local levels;
- ✦ implement a balanced approach towards development between urban and rural areas;
- ✦ ensure sustainable development whilst accelerating initiatives to promote poverty eradication, employment and equality; and
- ✦ exercise oversight over budgets and projects in an accountable and transparent manner.

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

3.6.4 Integrated Urban Development Framework (IUDF)

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

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



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

Figure 18: UIDF Strategic Goals and Levers



Source: Integrated Urban Development Framework

The above IUDF strategic goals give rise to nine (9) policy levers, the implementation of which depends on its integration into the municipal development planning tools such as the Spatial Development Framework (SDF) and Integrated Development Plan (IDP).

3.7 Provincial Policy Direction

3.7.1 The Western Cape Government Provincial Strategic Plan 2019 – 2024

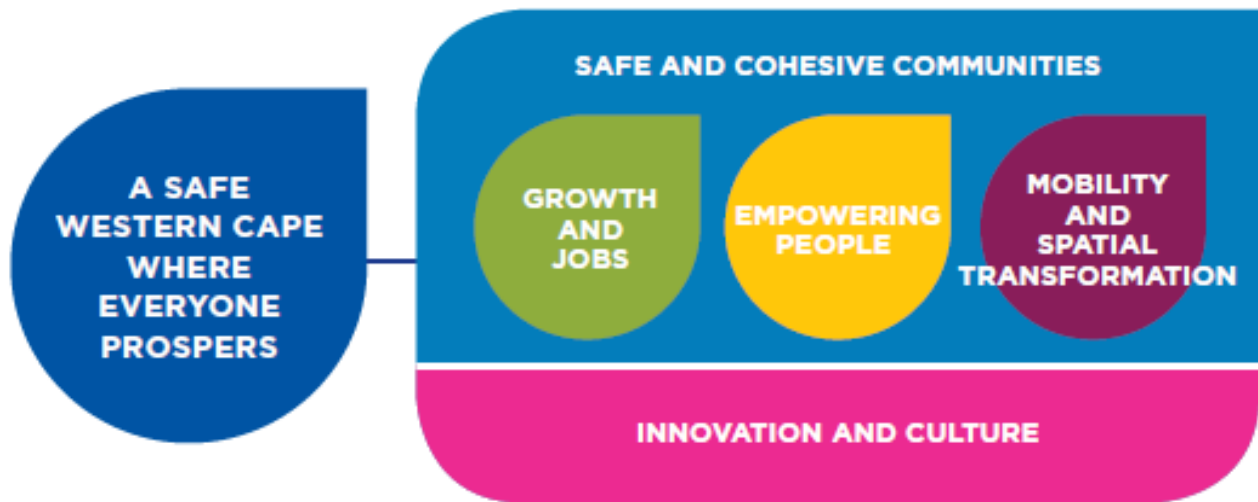
The Western Cape Provincial Government (WCG) committed itself, through its recently adopted Vision Inspired Priorities (VIPs), to building a values-based competent state that enables opportunity and promotes responsibility in a safer Western Cape.

The VIPs are as follows:

1. Safe and Cohesive Communities **(VIP 1);**
2. Growth and Jobs **(VIP 2);**
3. Empowering People **(VIP 3);**
4. Mobility and Spatial Transformation **(VIP4);** and
5. Innovation and Culture **(VIP 5).**



Figure 19: WCG: Vision Inspired Priorities (VIPs)



3.8 The Cape Winelands District Municipality (CWDM) Strategic Focus

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

Table 15: CWDM Strategic Objective 2022 – 2027

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

3.9 Local Policy Direction

3.9.1 Stellenbosch Municipality

The intent of the Strategic goals for the Fifth Generation IDP 2022 – 2027 will remain the same as the strategic goals of the Fourth Generation IDP.

The table below indicates how the municipality Strategic Focus Areas are aligned to National, Provincial and District Plans.



Table 16: Horizontal Alignment Matrix

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



Strategic Focus Areas (SFAs)	Sustainable Development Goal (SDGs)	National Strategic Outcomes	Medium Term Strategic Framework	Western Cape Provincial Government Strategic Plan	CWDM Strategic Objectives
	Build resilient infrastructure, promote inclusive and sustainable industrialisation and foster innovation (9)	Setting up an efficient, competitive and responsive economic infrastructure network (6)	A capable, ethical and developmental state (1)	Empowering People (VIP 3)	Promoting sustainable infrastructure services and transport system which fosters social and economic opportunities.
SFA 5- Good Governance and Compliance	Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels (16)	Achieving an accountable, effective and efficient local government system (9) Creating a better South Africa and a better and safer Africa and world (11) Building an efficient, effective and development oriented public service and an empowered fair and inclusive citizenship (12)	A capable, ethical and developmental state (1) Education, skills and health (3) Social cohesion and safe communities (6)	Innovation and Culture (VIP 5)	Promoting sustainable infrastructure services and transport system which fosters social and economic opportunities.
		Achieving a responsive, accountable, effective and efficient local government system (9)	A capable, ethical and developmental state (1)	Embed good governance and integrated service delivery through partnerships and spatial alignment (5)	To provide an effective and efficient financial and strategic support service to the Cape Winelands District Municipality.



3.10 Municipal Manager: Five – Year Plan

Table 17: Municipal Manager 5 Year Plan 2022 - 2027

Project Rating																			
	Project completed.		Project in progress.		Not completed / No budget available / District Function / Provincial Function														
MUNICIPAL MANAGER 5 YEAR PLAN 2022 - 2027																			
IDP Re No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	Portfolio	Priority	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	2022/23	2023/24	2024/25	2025/26	2026/27	Progress Rating			
											Target	Target	Target	Target	Target	2023/24	2024/25	2025/26	2026/27
TBC	Office of the Municipal Manager	Section: Communication	NKPA 5	SFA 5	Corporate Services	Customer Centric Approach to basic services and improve on them where needed and expand	Develop a Communication Strategy	Number of Communication Strategies developed by 30 June	WCO24	1	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a
TBC	Directorate: Corporate Services	Department: Information Communications Technology (ICT)	NKPA 5	SFA 5	Corporate Services	E-governance (SMART CITY)	Drafting of a Smart City Framework	Number of Smart City Frameworks drafted by 31 May	WCO24	1	n/a	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a
TBC	Directorate: Infrastructure Services	Department: Waste Management	NKPA 1	SFA 1	Infrastructure Services	Continues with our plan with bulk infrastructure upgrades to ensure sufficient bulk capacity – key for economic development	Establish new cell at the Stellenbosch Landfill Site	Number of new cells established at the Stellenbosch Landfill Site by 31 March	WCO24	1	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a
TBC	Directorate: Infrastructure Services	Department: Waste Management	NKPA 1	SFA 1	Infrastructure Services	Continues with our plan with bulk infrastructure upgrades to ensure sufficient bulk capacity – key for economic development	Implementation of the Assets Management Software Program	Number of Assets Management Software Programmes implemented by 31 March	WCO24	1	1	n/a	n/a	n/a	-	n/a	n/a	n/a	n/a



MUNICIPAL MANAGER 5 YEAR PLAN 2022 - 2027																			
IDP Re No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	Portfolio	Priority	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	2022/23	2023/24	2024/25	2025/26	2026/27	Progress Rating			
											Target	Target	Target	Target	Target	2023/24	2024/25	2025/26	2026/27
TBC	Directorate: Infrastructure Services	Department: Water and Wastewater Services	NKPA 1	SFA1	Infrastructure Services	Continues with our plan with bulk infrastructure upgrades to ensure sufficient bulk capacity – key for economic development	Linked to Mayoral Priority		WCO24	1	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a
TBC	Directorate: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	NKPA 1	SFA 3	Infrastructure Services	Critical road infrastructure upgrades from a safety and development point of view – R45, Western by-pass, etc	Completion of the Adam Tas Link Road	Number of Adam Tas Link roads completed by 30 June	WCO24	1	n/a	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a
TBC	Directorate: Infrastructure Services	Department: Electrical Services	NKPA 1	SFA 1	Infrastructure Services	Clean, green Electricity generation to ensure economic sustainability	Amendment of policy to allow purchasing of electricity from public	Number of policies to be amended to allow purchasing of electricity from the public by 30 June	WCO24	1	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a
TBC	Directorate: Financial Services	Department: Financial Management Services	NKPA 4	SFA 5	Financial Services	Financial viability and sustainability through long term financial planning and prudent financial management Zero tolerance to corruptions	Submission of a Revised Capital Expenditure Framework (CEF) to CoGTA	Number of revised Capital Expenditure Frameworks (CEF) submitted to CoGTA by 30 June	WCO24	5	1	1	1	1	1	n/a	n/a	n/a	n/a
TBC	Directorate: Planning and Economic Development	Department: Integrated Human Settlements	NKPA 1	SFA 4	Human Settlement	Focus on social housing and Gap housing to address the plight of the backyarders and to provide dignified living	Linked to Mayoral Priority		WCO24	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	
TBC	Directorate: Planning and Economic Development	Department: Integrated Human Settlements	NKPA 5	SFA 5	Human Settlement	Finalising the inclusionary housing policy to enable developers assist with housing provision especially gap	Submit the Stellenbosch Inclusionary Housing Policy to Council	Number of Stellenbosch Inclusionary Housing Policies submitted to Council by 31 March	WCO24	1	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a



MUNICIPAL MANAGER 5 YEAR PLAN 2022 - 2027																			
IDP Re No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	Portfolio	Priority	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	2022/23	2023/24	2024/25	2025/26	2026/27	Progress Rating			
											Target	Target	Target	Target	Target	2023/24	2024/25	2025/26	2026/27
TBC	Directorate: Planning and Economic Development	Department: Integrated Human Settlements	NKPA 5	SFA 4	Human Settlement	Continuing with wealth creation through title deed programme	Linked to Mayoral Priority		WCO24	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	
TBC	Directorate: Planning and Economic Development	Development Planning	NKPA 3	SFA 1	Planning	Adam Tas Corridor an excellent private- public partnership for sustainable urban development and inclusion	Linked to Mayoral Priority		WCO24	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	
TBC	Directorate: Planning and Economic Development	Development Planning	NKPA 5	SFA 1	Planning	Improve on business processes in Planning department	Compilation of an annual report on the policy/ guideline/ SOP need assessment for the Department: Development Management	Number of annual reports on the policy/ guideline/ SOP need assessment for the Department: Development Management, compiled by 31 March	WCO24	5	1	1	1	1	1	n/a	n/a	n/a	n/a
TBC	Directorate: Community and Protection Services	Department: Protection Services	NKPA 1	SFA 3	Protection Services	Implementation of a land invasion unit	Linked to Mayoral Priority		WCO24	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	
TBC	Directorate: Community and Protection Services	Department: Protection Services	NKPA 1	SFA 3	Protection Services	Continuing improve on safer environment, through adding to our cameras and surveillance as well as supporting and creating more neighbourhood watches	Linked to Mayoral Priority		WCO24	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	



MUNICIPAL MANAGER 5 YEAR PLAN 2022 - 2027																			
IDP Re No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	Portfolio	Priority	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	2022/23	2023/24	2024/25	2025/26	2026/27	Progress Rating			
											Target	Target	Target	Target	Target	2023/24	2024/25	2025/26	2026/27
TBC	Directorate: Infrastructure Services	Department: Electrical Services	NKPA 1	SFA 2	Infrastructure	Clean, green Electricity generation to ensure economic sustainability	Develop an Energy Master Plan	Number of Energy Master Plans to be developed by 31 December	WCO24	1	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a



CHAPTER 4:

Spatial Development Framework

4.1 The Purpose of the Spatial Development Framework

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

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

4.2 The focus of the SDFs

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

- ✦ Enable a vision for the future of regions and places that is based on evidence, local distinctiveness and community derived objectives;
- ✦ Translate this vision into a set of policies, priorities, programmes, and land allocations together with the public-sector resources to deliver them;
- ✦ Create a framework for private investment and regeneration that promotes economic, environmental and social well-being for a specific region or area; and
- ✦ Coordinate and deliver the public-sector components of this vision with other agencies and processes to ensure implementation.

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



4.3 The relationship between the SDF and IDP

Figure 20: Relationship: SDF and IDP



4.4 The Legislative Framework of Municipal SDFs

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

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

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

- ✦ Interpret and represent the spatial development vision of the responsible sphere of government and competent authority;
- ✦ Be informed by a long-term spatial development vision;
- ✦ Represent the integration and trade-off of all relevant sector policies and plans;
- ✦ Guide planning and development decisions across all sectors of government;
- ✦ Guide a provincial department or municipality in taking any decision or exercising any discretion in terms of this Act or any other law relating to spatial planning and land use management systems;
- ✦ Contribute to a coherent, planned approach to spatial development in the national, provincial and municipal spheres;
- ✦ Provide clear and accessible information to the public and private sector and provide direction for investment purposes;
- ✦ Include previously disadvantaged areas, areas under traditional leadership, rural areas, informal settlements, slums and land holdings of state-owned enterprises and government agencies and address their inclusion and integration into the spatial, economic, social and environmental objectives of the relevant sphere;
- ✦ Address historical spatial imbalances in development;
- ✦ Identify the long-term risks of spatial patterns of growth and development and the policies and



strategies necessary to mitigate those risks;

- ✦ Provide direction for strategic developments, infrastructure investment, promote efficient, sustainable and planned investments by all sectors and indicate priority areas for investment in land development;
- ✦ Promote a rational and predictable land development environment to create trust and stimulate investment;
- ✦ Take cognisance of any environmental management instrument adopted by the relevant environmental management authority;
- ✦ Give effect to national legislation and policies on mineral resources and sustainable utilisation and protection of agricultural resources; and
- ✦ Consider and, where necessary, incorporate the outcomes of substantial public engagement, including direct participation in the process through public meetings, public exhibitions, public debates and discourses in the media and any other forum or mechanisms that promote such direct involvement.

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

Table 18: SPLUMA and Development Principles

Principle	Meaning
Spatial justice	<ul style="list-style-type: none"> ✦ Past spatial and other development imbalances must be redressed through improved access to and use of land. ✦ SDFs (and associated policies) must address the inclusion of persons and areas that were previously excluded, with an emphasis on informal settlements, and areas characterised by widespread poverty and deprivation. ✦ Spatial planning mechanisms, including zoning scheme by-laws, must incorporate provisions that enable redress in access to land by disadvantaged communities and persons. ✦ Land use management systems must include all areas of a municipality and specifically include provisions that are flexible and appropriate for the management of disadvantaged areas and informal settlements. ✦ Land development procedures must include provisions that accommodate access to secure tenure and the incremental upgrading of informal areas. ✦ In considering an application, a Municipal Planning Tribunal may not impede or restrict the exercise of its discretion solely because the value of land or property is affected by the outcome of the application.
Spatial sustainability	<ul style="list-style-type: none"> ✦ Promote land development that is within the fiscal, institutional and administrative means of government. ✦ Give special consideration to the protection of prime and unique agricultural land. ✦ Uphold consistency of land use measures in accordance with environmental management instruments. ✦ Promote and stimulate the effective and equitable functioning of land markets. ✦ Consider all current and future costs to all parties for the provision of infrastructure and social services in land developments. ✦ Promote land development in locations that are sustainable, limit urban sprawl, and result in communities that are viable.
Efficiency	<ul style="list-style-type: none"> ✦ Land development must optimise the use of existing resources and infrastructure. ✦ Decision-making procedures must be designed to minimise negative financial, social, economic or environmental impacts. ✦ Development application procedures must be efficient, streamlined, and timeframes adhered to by all parties.
Spatial resilience	<ul style="list-style-type: none"> ✦ The flexibility of spatial plans, policies and land use management systems accommodate to ensure sustainable livelihoods in communities most likely to suffer the impacts of economic and environmental shocks.



Principle	Meaning
Good administration	<ul style="list-style-type: none"> ✦ All spheres of government must ensure an integrated approach to land use and land development, guided by spatial planning and land use management systems. ✦ All government departments must provide their sector inputs and comply with any other prescribed requirements during the preparation or amendment of SDFs. ✦ The requirements of any law relating to land development and land use must be met timeously. ✦ Transparent processes of public participation are incorporated within the preparation and amendment of spatial plans, policies, land use schemes and development applications to afford all parties the opportunity to provide inputs on matters affecting them. ✦ Policies, legislation and procedures must be clearly set to inform and empower members of the public.

At the municipal sphere of government, aligned with SPLUMA, and the Western Cape Land Use Planning Act, 2014 (Act No. 3 of 2014) (LUPA), the Stellenbosch Municipal Land Use Planning By-law (dated 1 December 2015) further outlines minimum standards for SDFs, both in the preparation process and content. In support of SPLUMA, the Department of Rural Development and Land Reform prepared detailed process and content "Guidelines for the Development of Provincial, Regional and Municipal Spatial Development Frameworks and Precinct Plans". The Stellenbosch Municipality follows these legislative frameworks and guidelines in its work on the SDF, which is subject to an extensive review every five years, with less comprehensive reviews annually.

4.5 Stellenbosch Municipality's work on its SDF

The Stellenbosch Municipality's work on the longer-term SDF have taken place with the inputs and oversight of an Intergovernmental Steering Committee (ISC), as prescribed in LUPA, and comprising representatives across spheres of government and sectors. Further, it should be noted that the approved longer-term SDF (dated November 2019), as well as specific sector documents and area studies, sought inputs from various organisations and individuals as part of public participation processes undertaken during various stages of preparing these studies. The extensive review of the SDF as part of the IDP process, as noted in the previous section is currently underway through the legislated project committee process in terms of LUPA and the Stellenbosch Municipal Land Use Planning By-law, which will produce a five-year spatial development plan, which will not detract from the longer-term spatial development vision contained in the adopted and approved SDF.

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

4.6 The Spatial Challenges and Opportunities identified in the SDF

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

Framed as a question, the key challenge revolves around how to achieve, through managing the spatial distribution and form of development – primarily land use activities and associated structures, both new and existing – shared and inclusive growth, increased access to opportunities (particularly for disadvantaged citizens), improved sustainability by minimising ecological footprints, and maintenance of the unique sense of place of the settlements and surrounding lands which constitute the municipality.

In addressing these challenges, the SDF has two tasks. The first relates to how activities should be organised and accommodated in space to best address challenges. The second is to guide how



other sectors, services, or functional areas, should adjust their focus and work to support the recommended organisation and accommodation of activities in space.

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

Table 19: Spatial Challenges

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



Theme	Spatial Challenges
	<ul style="list-style-type: none"> ✦ The existing industrial / manufacturing operations and land holdings in the centre of Stellenbosch town impede large scale restructuring of the settlement. ✦ The planned move of Distell – occupying large tracts of strategic land in Stellenbosch town – to Klappmuts presents very significant opportunities for the future development of Stellenbosch, Klappmuts, and the broader regional space economy. If not rigorously managed as a shared initiative between the public and private sectors, the opportunity may be lost. The municipality should focus maximum effort on utilising the opportunity presented to address the needs of the town. ✦ Transport planning practice at the provincial level has maintained a regional mobility lens with the bulk of planning effort and funding allocated to road infrastructure rehabilitation and expansions that provide for and respond to demand-side growth, largely attributed to unconstrained low occupancy private vehicles at the cost of local mobility. Too little focus is placed on progressively improving the efficiency of use of existing road space through shifting modes and altering travel patterns. ✦ This regional mobility and growth approach's focus has very high financial, economic, social, and environmental costs, as it is unsustainable and exclusionary to most of the population. The regional focus on private vehicles growth has an adverse consequence for managing transport at the localised level where trips are generated. ✦ The provision of public transport, non-motorised modes and travel demand management programmes are generally considered as local municipal functions, and not a core responsibility or competency of the Province. Given the extent of transport issues in the municipality, the municipality has limited institutional capacity and funding for the management of transport issues. As a result, sustainable transport approaches have been extensively overlooked in favour of traditional engineering solutions. ✦ The municipality's continuously updated online housing demand database and associated mobile application provide a valuable source for planning and delivery.
Institutional context	<ul style="list-style-type: none"> ✦ The limited capital budget of the municipality, given the extent and depth of community needs. ✦ Limited funds to address critical issues especially related to infrastructure augmentation and maintenance places the municipality in a tenuous position to reverse backlogs or negative trends in shelter or infrastructure needs. ✦ Private sector investment is not structured to contribute to the long-term maintenance of common assets or address the developmental needs of the municipal area. ✦ The growth in rates income will largely be used to maintain existing infrastructure and services and will likely not focus on new productive investments. ✦ The limited professional resources of the municipality, specifically concerning the rigorous and dedicated full-time management of large-scale projects. ✦ Sector planning remains fragmented, and most developments follow a business-as-usual pattern.

4.7 The Spatial Proposals of the SDF

4.7.1 Spatial development 20 -year vision statement

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

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

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



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

4.7.2 Strategic Focus and Spatial Alignment between the IDP and SDF

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

Table 20: IDP Strategic Focus Areas and the SDF

IDP Strategic Focus Area	Related concerns of the SDF	SDF Strategic Direction
SFA1: Valley of possibility	The way settlements, nature and agriculture are spatially developed and managed to enhance individual and collective livelihood opportunities and enterprise development, and overcome inequity and exclusion.	<ul style="list-style-type: none"> ✦ Containment of settlements to protect nature / agricultural areas and enable public and non-motorised transport and movement. ✦ A focus on public and non-motorised transport and movement.
SFA2: Green and Sustainable Valley	The way settlements, nature and agricultural areas are spatially developed and managed to maintain and enhance natural resources and ensure a future balance between human settlement and its use of natural resources and opportunity.	Protection of natural areas, agricultural areas, and river corridors.
SFA3: Safe Valley	The way settlements, nature and agricultural areas are spatially developed and managed to ensure individual and collective safety in living, in movement, at work, institutions, and play.	Denser settlements with diverse activity to ensure surveillance.
SFA4: Dignified Living	The way settlements, nature and agricultural areas are spatially developed and managed to ensure equal access to shelter, facilities and services, notwithstanding material wealth, age, gender, or physical ability.	A specific focus on the needs of "ordinary" citizens, experiencing limited access to opportunity because of restricted available material resources.
SFA5: Good Governance and Compliance	The way settlements, nature and agricultural areas are spatially developed and managed to ensure individual and collective participation – based on accessible information and open processes – in matters related to spatial planning and land use management.	Presenting information, including opportunities and choices in a manner that assists its internalisation by all.

4.7.3 Spatial Proposals and Structuring elements of the SDF

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

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

- ✦ The spatial policies that relate to this principle, focus on protective actions or alternatively called urban management.
- ✦ The intent is to protect and expand priority conservation areas, establish ecological linkages, and preserve high-potential agricultural land within the municipality.
- ✦ Resist the subdivision of viable agricultural land, unless it forms part of a new balanced, integrated, and inclusive settlement supportive of the SDF objectives (including settlement hierarchy), and rural guidelines.



- ✦ Support compatible and sustainable rural activities outside the urban edge (including tourism) if these activities are of a nature and form appropriate in a rural context, generate positive socio-economic returns, and do not compromise the environment, agricultural sustainability, or the ability of the municipality to deliver on its mandate.

Respect, preserve and grow our cultural heritage

- ✦ The spatial policies that relate to this principle, focus on protective actions around specific spatial elements e.g. scenic landscapes, scenic routes, and special places of arrival, whilst also focussing on improving the landscape and public amenities associated with these cultural assets.
- ✦ The intent is to preserve significant cultural and historic assets within the municipality and to grow the opportunity for new or emerging forms of cultural expression through expanding the use of cultural assets or supporting new uses for areas or structures of historic value.
- ✦ As far as possible, protect cultural landscape assets – including undeveloped ridgelines, view corridors, scenic routes, and vistas – from development.

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

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

The spatial policies are spatially targeted in priority development areas and include Baden Powell Adam Tas-R304 corridor for growth and new development; Stellenbosch town and Klapmuts. Clarify and respect the different roles and functions of existing settlements

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



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

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

Ensure balanced, sustainable communities

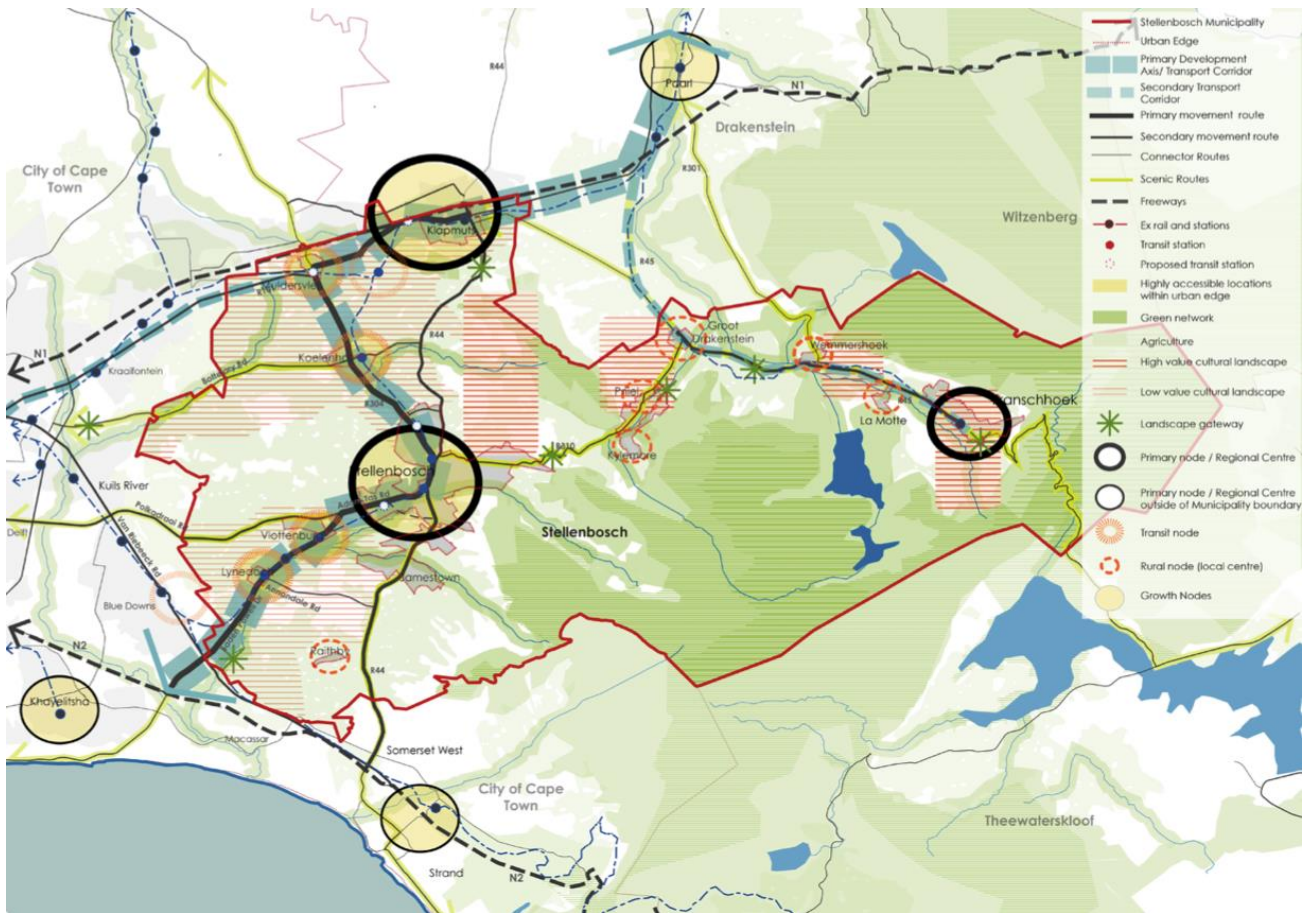
- ✦ The spatial policies that are directed at urban restructuring and spatial transformation within the hierarchy of settlements (including maintaining the urban edge), work towards and maintains - for each settlement - a compact urban form and structure to achieve better efficiency in service delivery and resource use, the viability of non-motorised and public transport, and facilitate inclusion, integration, and entrepreneurship development.
- ✦ Adopting a conservative view towards the extension of existing urban edges over the SDF period.
- ✦ Actively support infill development and adaptive re-use of existing structures.
- ✦ Support increased densities in new, infill, and redevelopment projects.
- ✦ Rationalise space standards - especially of social facilities - and release surplus land for other uses, specifically housing.
- ✦ Support the general upgrading and transformation of existing informal settlements.
- ✦ Expand housing opportunities for a broader range of groups - including lower-income groups and students - particularly in settlement forming part of the Baden Powell-Adam Tas-R304 corridor.
- ✦ Provide and maintain a system of accessible social facilities, integrated with public space and non-motorised transport (NMT) routes.
- ✦ Provide and maintain an urban open space / public space system integrated with public transport / NMT, social facilities, and linked to natural assets.
- ✦ Ensure work and commercial opportunities are accessible through public transport and NMT to all communities and provide opportunities to emerging and small entrepreneurs.
- ✦ Ensure that all settlements are balanced and sustainable, providing for different groups, maintaining minimal development footprints, walkability, and so on.

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

- ✦ The spatial policies focussed on major development efforts with regards to new mixed-use, industrial, residential and significant change in access and mobility are spatially targeted in the Adam Tas Corridor (Stellenbosch town) and Klapmuts.



Figure 21: Consolidated Concept for the Municipal Area



4.8 Implementation Framework

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

- ✦ A proposed settlement hierarchy.
- ✦ Priority development areas and themes.
- ✦ A policy framework (linked to strategies).
- ✦ Guidelines, studies, and information supporting the policies.
- ✦ Implications for sector planning and specific development themes, including:
 - Movement;
 - Housing; and
 - Local economic development.
- ✦ Implications for inter-municipal planning
- ✦ Land use management and regulations.
- ✦ Catalytic initiatives.
- ✦ Further planning work.
- ✦ Institutional arrangements.
- ✦ Checklists in support of decision-making.
- ✦ A municipal leadership and advocacy agenda related to spatial development and management.



4.8.1 Settlement hierarchy, priority development areas and themes

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

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

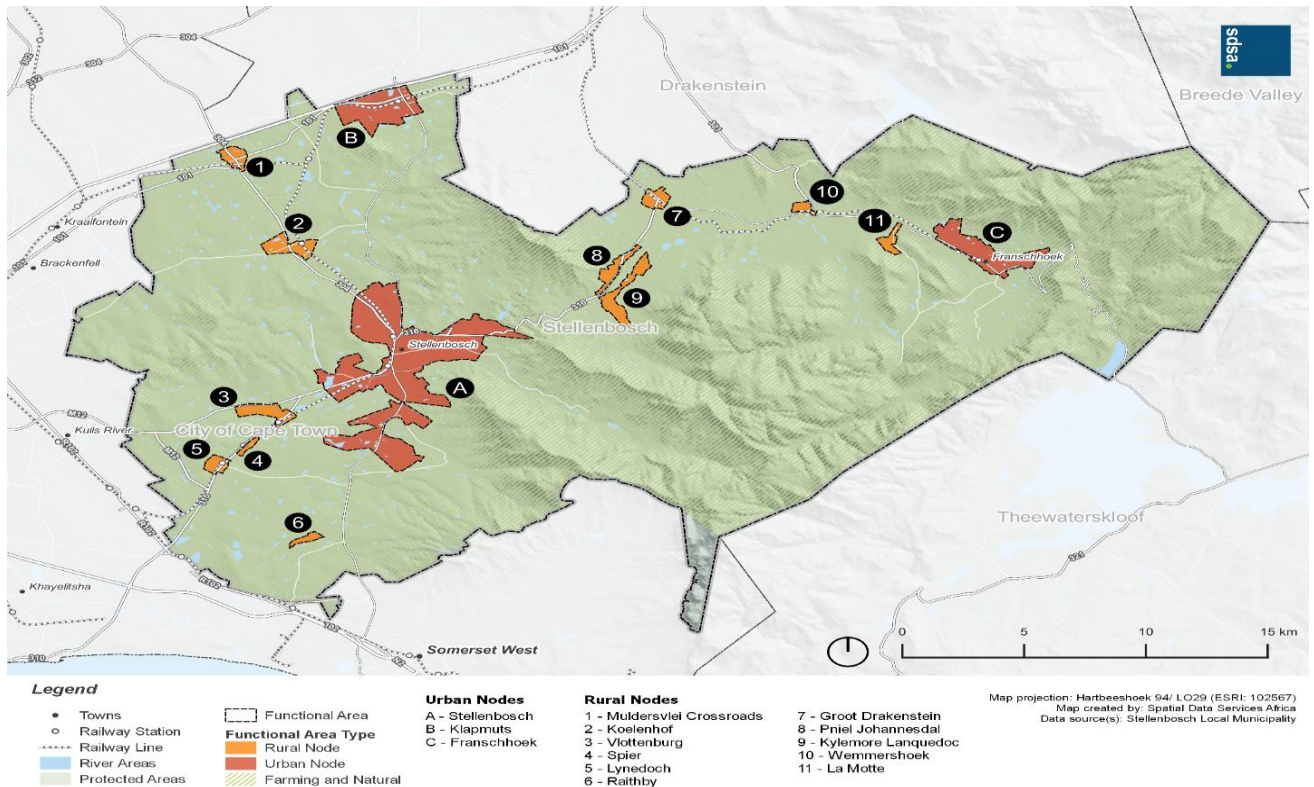
The spatial areas for priority development over the SDF planning period are:

- 🏡 Stellenbosch Town;
- 🏡 Klappmuts; and
- 🏡 Franschhoek (maintenance).

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

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

Figure 22: Functional and priority development areas





The proposed settlement hierarchy for SM, supporting the spatial plan and proposals for the settlement as a whole, is outlined in the table below.

Table 21: Proposed settlement hierarchy for the Stellenbosch Municipality

Settlement	Role	Development and Land Use Management Focus
Primary urban settlements		
Stellenbosch town (Urban node - A)	A significant centre comprising extensive education, commercial and government services with a reach both locally and beyond the borders of the municipality, tourism attractions, places of residence, and associated community facilities.	<ul style="list-style-type: none"> ✦ Broadening of residential opportunity for lower-income groups, students, and the lower to middle housing market segments. ✦ Upgrade of informal settlements. ✦ Retention of University functions in the town. ✦ Enablement of the Adam Tas Corridor. ✦ Sensitive residential infill and compaction. ✦ Drive to established "balanced" precincts. ✦ Public transport development, travel demand management, parking controls, and NMT improvements.
Klapmuts (Urban node - B)	Focus on economic development (utilising a favourable location for manufacturing, logistics, and warehousing enterprises) and associated residential opportunities	<ul style="list-style-type: none"> ✦ Support for development of RE / Farm 736 as a lever to economic development utilising a favourable location for manufacturing, logistics, and warehousing enterprises. ✦ Balanced housing provision in Klapmuts South, focused on those who can benefit from employment provision through unlocking Klapmuts North. ✦ Establishing the Klapmuts town centre. ✦ NMT improvements.
Franschhoek (Urban node - C)	Secondary service centre, significant tourist destination, and place of residence.	<ul style="list-style-type: none"> ✦ Upgrade of informal settlements. ✦ NMT improvements. ✦ Sensitive infill within urban edge providing inclusive housing and extended commercial opportunity (also for small and emerging entrepreneurs). ✦ Retention of historic character.
Secondary urban settlements		
La Motte (Rural node – 11)	Contained rural settlement.	<ul style="list-style-type: none"> ✦ Diversification of existing activities to curtail the need for movement. ✦ Sensitive location of diversified uses closer to the R45. ✦ Limited further housing development.
Wemmershoek (Rural node – 10)	Contained rural settlement.	<ul style="list-style-type: none"> ✦ Possible extension of residential opportunity linked to re-use of the saw-mill site and local employment opportunity.
Groot Drakenstein (Rural node – 7)	Contained rural settlement.	<ul style="list-style-type: none"> ✦ Accommodation of sensitive private and public sector initiatives offering expanded livelihood (including tourism) and residential opportunity.
Dwars River Valley (Rural node – 8 and 9)	Contained historic rural settlements.	<ul style="list-style-type: none"> ✦ Accommodation of sensitive private and public sector initiatives offering expanded livelihood (including tourism) and residential opportunity.
Jonkershoek (Rural node)	Contained, but a dispersed collection of institutional, recreational and residential uses.	<ul style="list-style-type: none"> ✦ Potential future consolidated, inclusive settlement linked to rail/ bus.
Muldersvlei (Rural node – 1)	Contained rural settlement.	<ul style="list-style-type: none"> ✦ Potential future consolidated, inclusive settlement linked to rail/ bus.
Koelenhof (Rural node – 2)	Contained rural settlement.	<ul style="list-style-type: none"> ✦ Potential future consolidated, inclusive settlement linked to rail/ bus.
Vlottenburg (Rural node – 3)	Contained rural settlement.	<ul style="list-style-type: none"> ✦ Gradual expansion of unique development model based focused on sustainable living and education.
Lynedoch (Rural node – 5)	Contained village and institutional cluster.	<ul style="list-style-type: none"> ✦ Containment and limited expansion of existing offering.



Settlement	Role	Development and Land Use Management Focus
Spier (Rural node – 4)	Contained tourism and cultural centre.	✦ Protection of unique historic settlement structure and form.
Raithby (Rural node – 6)	Contained historic rural settlement.	✦ Potential future consolidated, inclusive settlement linked to rail/bus.

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

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

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

4.8.2 Policy Framework

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

Further, the successful implementation of spatial policy and guidelines is often dependent on related, supportive, non-spatial policy. This implies policy alignment across municipal functional areas and services. The table also includes specific work guidelines which begin to frame the work to be undertaken – or continued – in support of proposed policies.

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

Table 22: Specific work guidelines

No.	Strategy	Spatial Policy	Non-Spatial, Supportive Policy	Work Guidelines
1.	Maintain and grow the assets of SM's natural environment.	<ul style="list-style-type: none"> As far as is possible, protect and expand priority conservation areas, establish ecological linkages, and preserve high-potential agricultural land within the municipality. Resist the subdivision of viable agricultural land unless it forms part of a new balanced, integrated, and inclusive 	<ul style="list-style-type: none"> Proactively maintain and upgrade municipal infrastructure services to limit / mitigate risk to ecological services. Support initiatives to protect water resources, rehabilitate degraded aquatic systems, retrofit or implement water demand management systems, and mainstream water conservation. Support energy diversification and energy efficiency initiatives to 	<ul style="list-style-type: none"> Prepare and implement management plans for municipal nature reserves and other ecological assets. Prepare and implement invasive species control plans for municipal properties. Prepare and implement initiatives for the rehabilitation of rivers



No.	Strategy	Spatial Policy	Non-Spatial, Supportive Policy	Work Guidelines
		<p>settlement supportive of the mSDF objectives, an agri-village in line with provincial policy for the settlement of farmworkers, or the formalisation of the "urban" component of existing forestry settlements (for example Jonkershoek and La Motte).</p> <ul style="list-style-type: none"> Support compatible and sustainable rural activities outside the urban edge (including tourism) if these activities are of a nature and form appropriate in a rural context, generate positive socio-economic returns, and do not compromise the environment, agricultural sustainability, or the ability of the municipality to deliver on its mandate. 	<p>enable a transition to a low carbon, sustainable energy future.</p> <ul style="list-style-type: none"> Support initiatives to extend public access to natural assets without compromising the integrity of natural areas or ecological services. Support initiatives by the private sector to extend environmental stewardship. Assist in initiatives to diversify, strengthen, and open up new opportunities and jobs in the rural economy, including the identification of strategically located land for land reform purposes. Support initiatives to utilise municipally-owned agricultural land for small scale agriculture, forge partnerships with non-governmental or public benefit organisations to assume management responsibilities for commonages, and provide basic agricultural services to commonages. 	<p>and wetlands in urban areas.</p> <ul style="list-style-type: none"> Develop resource-efficient strategies for all municipal services and land and building development (e.g. compulsory green energy installations in building development, greywater circulation, sustainable urban drainage, etc.). Utilise and contribute to municipal and provincial mapping and planning initiatives that inform land-use decision-making supportive of ecological integrity, securing natural resources, and protecting agricultural land of high value. Delineate and manage urban edges and watercourse setbacks in a manner that diverts urban growth pressures away from important natural and agricultural assets. Apply biodiversity offsets in cases where development in areas of endangered and irreplaceable biodiversity cannot be avoided. Actively engage with adjoining municipalities and provincial government to ensure that the integrity of SM's natural environment is maintained (specifically in relation to land use management in adjoining municipal areas).
2.	Respect, preserve and grow the cultural heritage of SM.	<ul style="list-style-type: none"> Preserve significant cultural and historic assets within the municipality and grow the opportunity for new or emerging forms of cultural expression through expanding the use of existing cultural assets or supporting new uses for areas or structures of historic value. As far as is possible, protect cultural landscape assets – including undeveloped ridgelines, view corridors, scenic routes, and vistas – from development. 	<ul style="list-style-type: none"> Support the transfer of municipal assets of cultural and historic value to organisations geared to manage these assets sustainably in the interest of the broader community. Manage heritage places and structures in terms of the recommendations of municipal heritage studies. 	<ul style="list-style-type: none"> Maintain and utilise municipal and inter-governmental evaluation and mapping initiatives to inform land-use decision-making supportive of cultural integrity, and securing historic places and structures. Actively engage – continuously – with adjoining municipalities and provincial government to ensure that the integrity of SM's heritage is maintained (specifically in relation to land use management in



No.	Strategy	Spatial Policy	Non-Spatial, Supportive Policy	Work Guidelines
		<ul style="list-style-type: none"> Support alternative uses for historic structures and places that will enable its preservation (subject to adherence to general mSDF strategy and policies). 		<p>adjoining municipal areas).</p>
3.	<p>Direct significant growth or new development in SM to areas:</p> <ul style="list-style-type: none"> Not identified as of the most critical natural or cultural significance. Where the most opportunity exists in existing infrastructure investment, whether reconfigured, augmented, or expanded. 	<ul style="list-style-type: none"> Prioritise the targeted settlements on the Baden Powell-Adam Tas-R304 corridor for growth / new development. Over the mSDF period, focus on Stellenbosch town and Klapmuts to accommodate significant new growth. 	<ul style="list-style-type: none"> Align the policy and planning of all municipal services to support accommodating significant growth and new development as proposed in specific areas. Progressively utilise the municipality's significant asset of land as a resource to direct major growth or new development to areas not identified as of the most critical natural or cultural significance. Allocate municipal funds for land acquisition in areas identified as most suitable for growth or new development (specifically for development as lower-income housing). 	<ul style="list-style-type: none"> Together with the WCG, undertake inter-service investigations to determine the exact location, size, nature, and form of new settlement areas to accommodate new growth. Develop specific framework planning, land use management, infrastructure, financial, and urban design provisions and directives to ensure the optimal development of identified settlement areas to accommodate new growth.
4.	<p>Clarify and respect the different roles and potentials of settlements in SM and maintain the identity of each.</p>	<ul style="list-style-type: none"> Ensure that each settlement – large and small – remains a distinct entity, surrounded by natural open space and agricultural land. Maintain a clear hierarchy of settlements which (in general terms) focus new growth and development in larger settlements to: <ul style="list-style-type: none"> Minimise associated impacts on the environment, agricultural land, and natural resources. Maximise livelihood opportunities through building on the availability of existing public facilities and commercial opportunities. Maximise the sustainability of new facilities and commercial opportunities. Enable the provision of infrastructure in the most efficient and cost-effective way. Minimise the need for inter-settlement movement. 	<ul style="list-style-type: none"> Align the policy and planning of all municipal services to support the proposed settlement hierarchy and development / management approach. Reinforce the role of Stellenbosch town as a regional service and tourism centre focused on higher-order educational, health, government, and commercial uses, as well as unique historic assets. Reinforce the role of Klapmuts as a potential regional logistics / warehousing / manufacturing hub – with associated residential opportunity – based on its location at the intersection of the N1 and regional north / south movement routes. Maintain Franschoek as a centre for tourism and culture with limited growth potential. 	<ul style="list-style-type: none"> Support the re-location of land extensive manufacturing, logistics, and warehousing enterprises from Stellenbosch town to Klapmuts. Maintain the nature and form of small rural settlements while enabling small changes towards improving livelihood opportunity.



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



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



No.	Strategy	Spatial Policy	Non-Spatial, Supportive Policy	Work Guidelines
		settlements forming part of the Baden Powell-Adam Tas-R304 corridor.		land for the BNG, FLISP, social / rental, and GAP markets. <ul style="list-style-type: none"> • Where possible, proactively plan for back-yarding opportunity in lower income housing projects. • Actively support the development of student housing in Stellenbosch town.
		Provide and maintain a system of accessible social facilities, integrated with public space and public and NMT routes.	<ul style="list-style-type: none"> • Reinforce social facilities with good quality urban management to ensure service excellence and sustainability. • Focus on fewer but better social facilities. 	<ul style="list-style-type: none"> • Cluster social facilities. • Locate facilities in association with public space and public and NMT routes.
		Provide and maintain an urban open space / public space system integrated with public transport / NMT, social facilities, and linked to natural assets (e.g. river corridors).	<ul style="list-style-type: none"> • Prioritise open / public space development in poor and denser neighbourhoods of the municipality. • Reinforce open / public space with good quality urban management to ensure use and safety. 	Ensure that the edges between building development and open spaces promote activity and passive surveillance.
		Ensure work and commercial opportunity accessible through public and NMT to all communities and providing opportunities for emerging and small entrepreneurs.		<ul style="list-style-type: none"> • Avoid large retail malls and office parks in peripheral locations reliant on private vehicular access and which detract from the viability of established commercial and work areas, and lock out small entrepreneurs.
7.	Actively seek conditions to enable the private and community sectors to align their resources and initiatives with the <i>mSDF</i> principles and proposals.	Conscious of public resource constraints, actively seek and support private and community sector partnership to expand livelihood opportunities, settlement opportunity for ordinary citizens, and the national imperative to expand participation in the economy.	Develop an incentives package to support private and community sector partnerships in achieving the <i>mSDF</i> principles and proposals.	<ul style="list-style-type: none"> • Enable private and community sector participation by making known the municipality's spatial principles and intent in user friendly communiques and guidelines. • Require private land owners in key areas to plan and coordinate development collectively (beyond individual property boundaries and interests) to ensure appropriate infrastructure arrangements, the provision of inclusionary housing, public facilities, and so on.



No.	Strategy	Spatial Policy	Non-Spatial, Supportive Policy	Work Guidelines
8.	Focus major development energy in SM on a few catalytic development areas that offer extensive, inclusive opportunity.	Focus major development effort in SM on: <ul style="list-style-type: none"> Unlocking development in Klapmuts North. The Adam Tas Corridor (in Stellenbosch Town). 	<ul style="list-style-type: none"> Clearly communicate municipal objectives and principles – across functional areas and services – for development and urban management in catalytic areas. Seek land owner, provincial government, and national government support to develop catalytic areas in the best public interest. Support the establishment of institutional arrangements solely dedicated to enable development of catalytic areas and proceed with work to detail the broader plan and activity programme. Align municipal infrastructure and social services planning to support development in catalytic areas. Use municipal and government owned land assets to support development in catalytic areas. 	<ul style="list-style-type: none"> Ensure that catalytic areas be developed as inclusive, appropriately serviced communities, negotiable through NMT and exhibiting a positive relationship with surrounding nature and agricultural land. Prepare land use management measures to enable development in catalytic areas. Define catalytic areas as "restructuring" or other special-measure areas to enable benefit from national and provincial support and incentives.

4.9 Catalytic Initiatives - Adam Tas Corridor (ATC)

The most strategically located land in Stellenbosch town comprises large industrial spaces, including land previously occupied by Cape Sawmills and Distell facilities. A significant proportion of these have been vacated or will be vacated in the foreseeable future in response to changes in the operating context of manufacturing enterprises. Thoughtful redevelopment of these spaces – at scale – can contribute meaningfully to meeting existing challenges and SDF objectives.

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

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

Conceptually, a linear new district within Stellenbosch is envisaged adjacent to and straddling (in places) Adam Tas Road, the R44, and the railway line. Overall, development should be residentially-led with a strong mixed-use basis, high density and should favour non-motorised ("NMT") access to the centre of Stellenbosch Town. It is estimated that Adam Tas Corridor through a preliminary development conceptual framework that the ATC will produce approximately 3 million square metres of bulk within a 293ha area, with 69% earmarked for residential usage.

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



with passengers transferring via public transport, cycling and walking to reach destinations within the town of Stellenbosch.

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

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

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

Redevelopment in terms of the concept offers the opportunity to:

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

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

A Local Spatial Development Framework ("LSDF") is currently being drafted and will be used as the enabling planning framework to realise the implementation of the Adam Tas Corridor over the next 3



– 20 years. This LSDF will include an Implementation Framework that will provide guidance in respect of the following:

- ✦ Most appropriate Land Use Strategy;
- ✦ Action Areas / Catalytic Projects;
- ✦ Framework for Investment; and
- ✦ Other enabling Interventions.

The LSDF and its Implementation Framework will spell out – in broad terms – what activities should ideally happen where (and in what form), where to start, and what infrastructure is anticipated by when. However, a spatial plan is not enough. The preparation of the plan has to be situated within a broader surround of development and transport objectives, institutional arrangements and agreements, and parallel professional work streams, which is currently being initiated in conjunction with the Western Cape Government: Department of Environmental Affairs and Development Planning (“DEA&DP”) as the coordinator within WCG.

Institutional arrangements are critical, which includes all spheres of government, private stakeholder involvement and established partnerships. It would include a broad agreement between landowners and the municipality to pursue the corridor development concepts.

Critical also, both for the Adam Tas Corridor and the broader Baden Powell-Adam Tas-R304 development corridor is to explore the feasibility of introducing a more reliable and frequent rail service along the Eerste River-Stellenbosch-Muldersvlei-Klapmuts rail line. The aim should be to have a more frequent passenger service along the corridor.

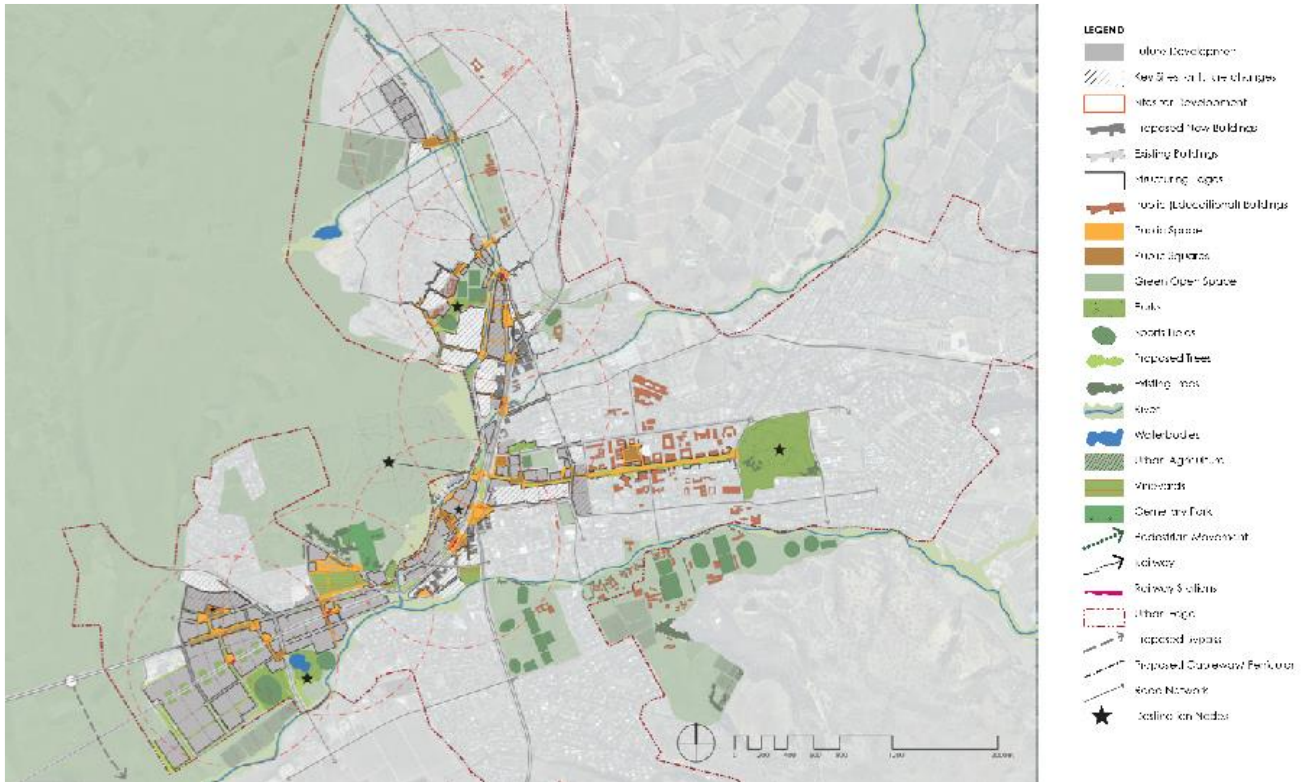
The Adam Tas Corridor is the start of Stellenbosch's emerging urban transformation district and the vision is to create an integrated urban development corridor that is liveable, safe, resource-efficient, socially integrated, economically inclusive and globally competitive, in which all citizens can actively participate. The Adam Tas Corridor concept will require sustained, committed work over a prolonged period, trade-offs, and a departure of current norms, i.e. investigation of overlay zones e.g. Urban Development Zones (“UDZ”), Special Rating Areas (“SRA”), etc., to be included within the Stellenbosch Municipality Zoning Scheme By-law, 2019.

The emerging objectives for the Adam Tas Corridor are as follows:

- ✦ Re-purposing and transforming Stellenbosch Town, using existing under-utilised assets in a manner to benefit all and address critical needs;
- ✦ Establishing a process and plan which gives certainty and sufficient flexibility to accommodate the unknown while enabling a “*starting through sharing, learning by doing and using small steps to inform the next methodology*”;
- ✦ Broadening opportunity for a range of stakeholders, while accommodating varying degrees of readiness and material means; and
- ✦ To place Stellenbosch in the heart of the most important urban development project in the province.



Figure 23: Adam Tas Corridor



4.9.1 Development of Klapmuts

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

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

There is no doubt that Klapmuts is a potentially significant centre for economic activity and residence within the metropolitan region and SM, located as it is on the N1 transport corridor which carries 93% of metropolitan freight traffic. To date, the settlement is characterised by residential use and limited commercial and work-related activity. Public sector resource constraints have prevented the infrastructure investment required to enable and unlock the full potential of the area for private sector



economic development as envisaged in the GCM RSIF.

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

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

Significant progress has been made in planning for a "Innovation Precinct" or "Smart City" district west of but contiguous to Klapmuts south. This include a land agreement with the University of Stellenbosch to possibly establish university related activities in this area. The urban edge has been adjusted in recognition of the opportunity associated with this initiative (See Figure 55 for the concept Development Framework).

A number of issues require specific care in managing the development of Klapmuts over the short to medium term.

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

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

Arguably, recent LSDF planning work commissioned by DM for the area east of Farm 736/RE begins to illustrate the problem of insufficient coordinated planning. The LSDF envisages a very significant extent of development for Klapmuts North. Specifically, in terms of a 20-year growth trajectory, Commercial Office development of 912 354m² is envisaged, Commercial Retail development of 187 839m², and General Light Industrial Development of 370 120m². A number of issues emerge:

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

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



making) at some 340 000m²;

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

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

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

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

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

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

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

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

The smaller settlements are therefore not prioritised for significant development over the SDF period. Should significant development be enabled in these areas now, it is likely to be focused on private



vehicular use and higher-income groups, and will in all probability reduce the potential of initiatives to transform Stellenbosch town and Klappmuts.

4.10 Institutional Arrangements

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

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

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

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

4.10.1 Inter-municipal planning

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



4.10.2 Private Sector Joint Planning

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

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

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

4.10.3 Further Planning Work

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

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

4.10.4 Other local planning initiatives

Ideally, each of the settlements in SM should have an LSDF, applying the principles of the SDF in more detail. The priority for LSDFs should be determined by the position and role of settlements in the SM settlement hierarchy.

The SM has appointed service providers to investigate and establish the rights for two regional



cemetery sites in the municipal area. All the specialist studies have been completed and the Land Use Planning and Environmental applications were submitted and in progress. The first is the proposed Calcutta Memorial Park, located ±10km northwest of Stellenbosch to the east of the R304, on Remainder of Farm 29, Stellenbosch RD. The second is Louws Bos Memorial Park located southwest of Stellenbosch town and south of Annandale Road, on Remainder of Farm 502, Stellenbosch.

4.10.5 Checklists in Support of Decision-Making

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

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

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

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

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

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

4.10.6 Partnerships

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

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

Partnerships are needed, with different agencies and individuals working in concert with the municipality to implement agreed objectives. Further, partnerships are required between individual corporations and owners of the land. It is increasingly evident that individual landowners are finding it increasingly difficult to develop – to make the most of what they have – individually. Specifically, the transport and movement implications of individual proposals require strong and dedicated integration. The Adam Tas corridor is a prime example: making the most of the disused sawmill site, Bergkelder complex, Van der Stel complex, Die Braak and Rhenish complex – in a manner which



contributes to agreed objectives for developing Stellenbosch town – is only possible if various landowners, the municipality, University, and investors work together, including undertaking joint planning, the “pooling” of land resources, sharing of professional costs, infrastructure investment, and so on.

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

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



CHAPTER 5:

One Plan: Service delivery, budget, programmes and projects

5.1 Introduction

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

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

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

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

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

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

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

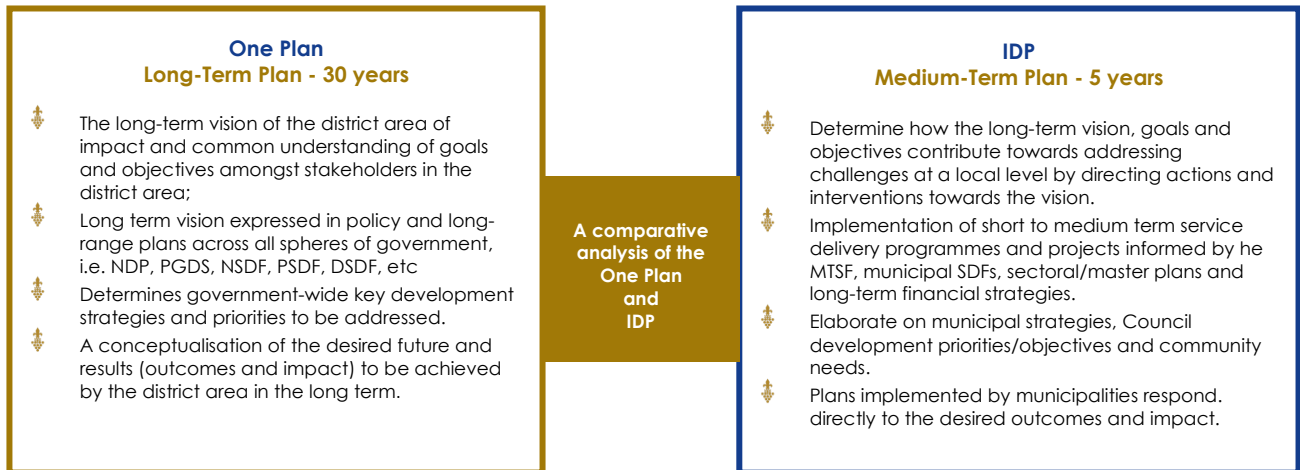


5.2 Relationship between the One Plan and Integrated Development Plan (IDP)

The One Plan does not replace the Integrated Development Plans of municipalities as the “single, inclusive and strategic plan for the development of the municipality” but is meant to strengthen and enhance the IDPs and other plans of the municipalities. It is foreseen to provide greater certainty and direction for the IDPs. The IDP will be the vehicle through which implementation of the One Plan will happen at the local government level.

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

Figure 24: Comparative analysis of the One Plan and IDP



5.3 National and Provincial Government Priorities

5.3.1 State of the Nation Address (SONA) 2022

President Cyril Ramaphosa presented the State of the Nation Address (SONA) on 10 February 2022.

The following are key highlights from the SONA:

✦ **Growing the economy and jobs**

The government's biggest immediate priority is to ensure that South Africa emerges from the COVID - 19 pandemic with an economy that creates more jobs and provides more opportunities for those who have been excluded, especially women and young people.

A broad range of programmes and policies will be put in place to support the growth of small businesses, develop infrastructure for faster economic growth, encourage investment from inside and outside of South Africa. These measures will enable businesses to grow and create jobs alongside expanded public employment and social protection.

✦ **Building better lives**

Reducing the impact of poverty through social support and expanding access to services such as healthcare and education is vital to the achievement of a better quality of life for all South Africans.

✦ **Fighting corruption**

Corruption undermines the delivery of services, hampers job creation and investor confidence, and damages public trust in the government.



✦ **Making communities safer**

Crime has a severe impact on the quality of life of all South Africans, particularly the poor. High levels of crime also efforts to stimulate growth, increase investment and reduce poverty.

✦ **Making government work**

To address South Africa's social and economic challenges, and to deliver the basic services that enhance the quality of life for all citizens, the government is working to strengthen the capabilities and resources of provinces and municipalities across the country.

This means improving coordination between national, provincial and local governments and ensuring that public servants at all levels have the skills and support they need to do their jobs.

5.3.2 State of the Province Address (SOPA)

The State of the Province Address (SOPA) was delivered by Honourable, Premier Alan Winde on Tuesday, 15 February 2022.

The following are key highlights from the SOPA:

- ✦ Job Creation;
- ✦ Promoting the dignity and wellbeing of residents; and
- ✦ Promoting and improving safety, focussing on what we will be doing in the fight against Gender-Based Violence (GBV)

5.4 Status Quo on Public Infrastructure Spend

This section reflects on provincial and municipal infrastructure priorities within the Stellenbosch area for 2021/22.

5.4.1 Social Infrastructure

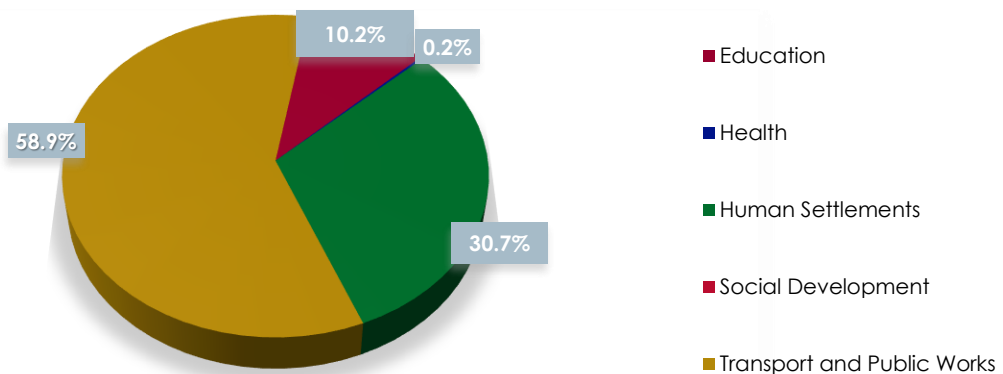
Spending on social infrastructure aids in social development and has the spill-over effect of enabling economic growth. A total of 41.1 per cent of the total WCG infrastructure allocation towards the Stellenbosch municipal area will be spent on social infrastructure. As displayed in the pie chart, the WCG will be spending 10.2 per cent (R17.0 million) of the total infrastructure budget in the municipal area on the Education function. Spending on education is crucial as it can serve to improve education outcomes and skills levels within a community, and more importantly, alleviate poverty through increased long-term income for individuals. A healthy and resilient community increases productivity and reduces pressures on government resources.

The WCG will in 2021/22 spend R344 000 on Health-related infrastructure within the municipal area. An allocation has also been made by the WCG towards the Housing function (R51.4 million; 25.1 per cent) to improve the quality of life of individuals within the municipal area. The Municipality allocated R9.9 million towards the Housing function.

Community safety is a cornerstone of the Western Cape Economic Recovery Plan. Crime has a negative impact on the quality of life of individuals, but also on the economy by deterring private investment and causing business losses. It further creates a burden on government resources in terms of justice system costs, victim assistance and replacement of assets. The Municipality has as such allocated R15.6 million (3.3 per cent) of its capital budget towards the Public Safety function.



Figure 25: Provincial Infrastructure Spend



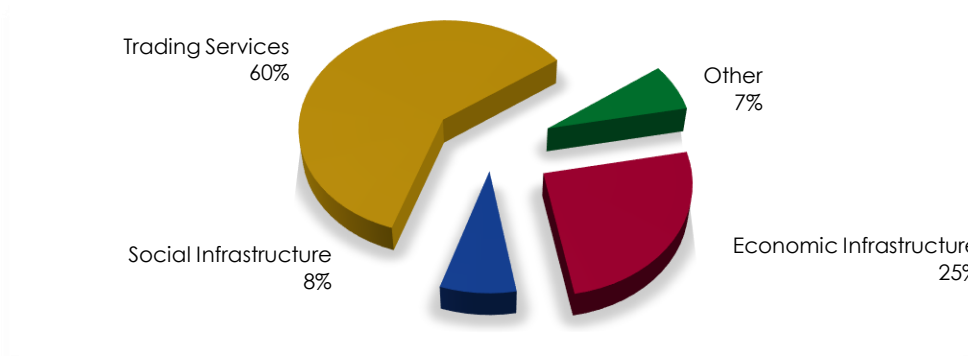
Source: Western Cape, Social – Economic Profile 2021

5.4.2 Economic Infrastructure

Economic infrastructure is defined as infrastructure that promotes economic activity. Considering the sluggish economic growth throughout the Country, spending on economic infrastructure is crucial to stimulating economic activity. The WCG will in 2020/21 spend R98.6 million on economic infrastructure, more specifically towards road transport and public works. Road transport infrastructure goes a long way towards unlocking the region's economic potential, especially due to it having the largest natural port in Africa and being a tourist destination.

The Municipality assists in this regard with its own contribution of R61.5 million (13.0 per cent of total municipal infrastructure spending) towards road transport.

Figure 26: Municipal Infrastructure Spend



Source: Western Cape, Social – Economic Profile 2021

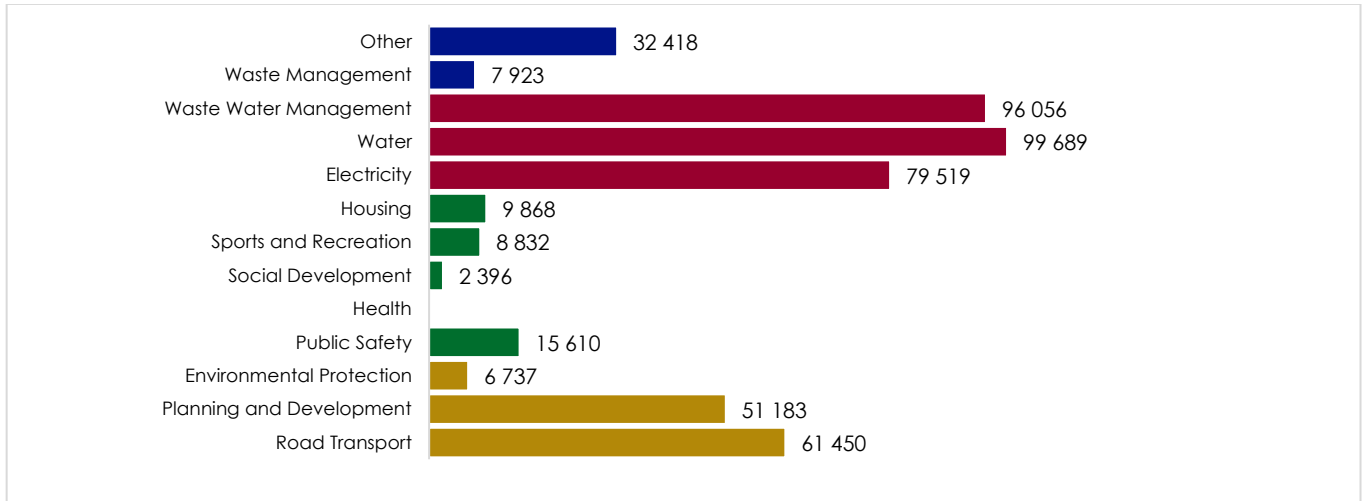
5.4.3 Trading Services

Basic services are crucial to improving the living conditions of citizens within the municipal area and enabling economic activity for businesses via access to water, electricity, sanitation and refuse removal. The Municipality will in 2021/22 channel R283.2 million towards trading services to reduce backlogs, improve service delivery standards, provide for future residential developments and to roll-out basic services to informal settlements.



The 2021/22 trading services budget is mostly focused on water (R100.0 million; 35.2 per cent), wastewater management (R96.1 million; 33.9 per cent) and electricity services (R79.5 million; 28.1 per cent). A smaller allocation of R7.9 million (2.8 per cent) has been made towards the solid waste management function.

Figure 27: Trading Services



Source: Western Cape, Social – Economic Profile 2021



5.5 Intergovernmental Budgetary Allocation

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

Table 23: Provincial Infrastructure Projects and Programmes MTEF period 2022/23 – 2024/25

PROVINCIAL INFRASTRUCTURE PROJECTS AND PROGRAMMES MTEF PERIOD 2022/23 – 2024/25														
IDP Ref No	Provincial Department	Number of Projects	Value (all amounts rounded to R'000)					MTREF Totals	Progress Rating					
			Infrastructure Transfers - Capital	New or Replaced Infrastructure	Non - Infrastructure	Rehabilitation, Renovations and Refurbishment	Upgrading and Additions		2022/23	2023/24	2024/25	2025/26	2026/27	
	Education	2	R0	R90000	R0	R0	R0	R90 000	n/a	n/a	n/a	n/a	n/a	
	Health	10	R0	R0	R9 826	R27 647	R2 662	R40 135	n/a	n/a	n/a	n/a	n/a	
	Human Settlements	14	R189 883	R0	R0	R0	R0	R189 883	n/a	n/a	n/a	n/a	n/a	
	Transport and Public Works	12	R0	R0	R0	R1 127 553	R0	R1 127 553	n/a	n/a	n/a	n/a	n/a	
Total		38	R189 883	R90 000	R9 826	R1 155 200	R2 662	R1 447 571	n/a	n/a	n/a	n/a	n/a	

Source: Department of Environmental Affairs and Development Planning – March 2022



Table 24: Provincial Infrastructure Investment Projects and Programmes for the period 2022/23 – 2024/25

IDP Ref No	Provincial Department	Nature of Investment	Project ID	Project Name	MTREF Totals	Progress Rating				
						2022/23	2023/24	2024/25	2025/26	2026/27
	Health	Non-Infrastructure	196086	Stellenbosch - Kayamandi Clinic - OD QA - Upgrade and Additions (Alpha)	R50 000	n/a	n/a	n/a	n/a	n/a
	Health	Non-Infrastructure	206050	Stellenbosch - Cloetesville CDC - OD QA - Rehabilitation (Alpha)	R100 000	n/a	n/a	n/a	n/a	n/a
	Human Settlements	Infrastructure Transfers - Capital	206478	ISSP Klipmuts La Rochelle (80 sites) UISP	R433 000	n/a	n/a	n/a	n/a	n/a
	Health	Upgrading and Additions	196103	Franschhoek - Groendal Clinic - Upgrade and Additions (Alpha)	R526 000	n/a	n/a	n/a	n/a	n/a
	Health	Upgrading and Additions	196118	Stellenbosch - Klipmuts Clinic - Upgrade and Additions (Alpha)	R822 000	n/a	n/a	n/a	n/a	n/a
	Human Settlements	Infrastructure Transfers - Capital	206490	Stellenbosch Cloetesville Infill (738 sites) IRDP	R850 000	n/a	n/a	n/a	n/a	n/a
	Transport and Public Works	Rehabilitation, Renovations & Refurbishment	206038	C1092 SOMERSET WEST-STELLENBOSCH	R1 000 000	n/a	n/a	n/a	n/a	n/a
	Transport and Public Works	Rehabilitation, Renovations & Refurbishment	198138	C1151 Kuilsriver-Stellenbosch	R1 000 000	n/a	n/a	n/a	n/a	n/a
	Human Settlements	Infrastructure Transfers - Capital	206489	Stellenbosch Cloetesville (380 sites) IRDP	R1 100 000	n/a	n/a	n/a	n/a	n/a
	Human Settlements	Infrastructure Transfers - Capital	206491	Stellenbosch La Motte Old Forest Station (1000 sites) IRDP	R1 250 000	n/a	n/a	n/a	n/a	n/a
	Health	Upgrading and Additions	26516	Stellenbosch - Kayamandi Clinic - Upgrade and additions (Alpha)	R1 314 000	n/a	n/a	n/a	n/a	n/a
	Health	Rehabilitation, Renovations & Refurbishment	202573	Stellenbosch - Cloetesville CDC - Rehabilitation (Alpha)	R1 315 000	n/a	n/a	n/a	n/a	n/a
	Human Settlements	Infrastructure Transfers - Capital	200123	Stellenbosch Droë Dyke (4000 sites) IRDP	R2 000 000	n/a	n/a	n/a	n/a	n/a



IDP Ref No	Provincial Department	Nature of Investment	Project ID	Project Name	MTREF Totals	Progress Rating				
						2022/23	2023/24	2024/25	2025/26	2026/27
	Health	Non-Infrastructure	206051	Stellenbosch - Kayamandi Clinic - HT - Upgrade and Additions (Alpha)	R2 500 000	n/a	n/a	n/a	n/a	n/a
	Human Settlements	Infrastructure Transfers - Capital	206477	Jamestown Ph2, Ph3 and Ph4 (1044 sites) IRDP	R2 900 000	n/a	n/a	n/a	n/a	n/a
	Human Settlements	Infrastructure Transfers - Capital	200510	3258 - ISSP Kayamandi Town Centre (1000 sites) UISP	R3 000 000	n/a	n/a	n/a	n/a	n/a
	Health	Non-Infrastructure	184487	Stellenbosch - Cloetesville CDC - HT - General maintenance (Alpha)	R3 176 000	n/a	n/a	n/a	n/a	n/a
	Human Settlements	Infrastructure Transfers - Capital	200147	Adam Tas Transit Oriented Development (3500 sites) IRDP	R3 500 000	n/a	n/a	n/a	n/a	n/a
	Health	Non-Infrastructure	196085	Stellenbosch - Stellenbosch Hospital - HT - Hospital and Stores Repairs and Renovation	R4 000 000	n/a	n/a	n/a	n/a	n/a
	Human Settlements	Infrastructure Transfers - Capital	200138	Stellenbosch Northern Extension (5200 sites) IRDP	R5 700 000	n/a	n/a	n/a	n/a	n/a
	Human Settlements	Infrastructure Transfers - Capital	200511	3258-xx01 - ISSP Kayamandi Town Centre (1000 services) UISP	R12 000 000	n/a	n/a	n/a	n/a	n/a
	Transport and Public Works	Rehabilitation, Renovations & Refurbishment	3914	CW DM Reseal	R14 200 000	n/a	n/a	n/a	n/a	n/a
	Human Settlements	Infrastructure Transfers - Capital	206557	ISSP Kayamandi Zone 0 (711 services) UISP	R19 350 000	n/a	n/a	n/a	n/a	n/a
	Human Settlements	Infrastructure Transfers - Capital	206558	Langrug Mooiwater Dam Ph1 (300 sites) UISP	R19 680 000	n/a	n/a	n/a	n/a	n/a
	Transport and Public Works	Rehabilitation, Renovations & Refurbishment	206160	C1217 Reseal Stellenbosch - Pniël (Helshoogte Pass)	R22 000 000	n/a	n/a	n/a	n/a	n/a



IDP Ref No	Provincial Department	Nature of Investment	Project ID	Project Name	MTREF Totals	Progress Rating				
						2022/23	2023/24	2024/25	2025/26	2026/27
	Health	Rehabilitation, Renovations & Refurbishment	51191	Stellenbosch - Stellenbosch Hospital - Hospital and stores repairs and renovation	R26 332 000	n/a	n/a	n/a	n/a	n/a
	Education	New or Replaced Infrastructure	4188	New Klapmuts HS	R45 000 000	n/a	n/a	n/a	n/a	n/a
	Education	New or Replaced Infrastructure	194690	New Klapmuts PS	R45 000 000	n/a	n/a	n/a	n/a	n/a
	Transport and Public Works	Rehabilitation, Renovations & Refurbishment	187000	Modernisation Elsenburg- Main Building Phase2 (Labs)	R45 422 000	n/a	n/a	n/a	n/a	n/a
	Human Settlements	Infrastructure Transfers - Capital	200136	ISSP Kayamandi Zone O (711 units) IRDP4	R49 140 000	n/a	n/a	n/a	n/a	n/a
	Transport and Public Works	Rehabilitation, Renovations & Refurbishment	196759	C1151 PRMG Kuilsriver-Stellenbosch	R64 000 000	n/a	n/a	n/a	n/a	n/a
	Human Settlements	Infrastructure Transfers - Capital	199985	Vlottenburg Longlands (106 units) IRDP	R68 980 000	n/a	n/a	n/a	n/a	n/a
	Transport and Public Works	Rehabilitation, Renovations & Refurbishment	3926	CW DM regravell	R84 400 000	n/a	n/a	n/a	n/a	n/a
	Transport and Public Works	Rehabilitation, Renovations & Refurbishment	3929	CK DM regravell	R97 960 000	n/a	n/a	n/a	n/a	n/a
	Transport and Public Works	Rehabilitation, Renovations & Refurbishment	180626	CYCC-Lindelani	R125 571 000	n/a	n/a	n/a	n/a	n/a
	Transport and Public Works	Rehabilitation, Renovations & Refurbishment	196758	C1150 PRMG Helshoogte Rd - Franschoek	R142 000 000	n/a	n/a	n/a	n/a	n/a
	Transport and Public Works	Rehabilitation, Renovations & Refurbishment	24950	C914 Spier Road Phase 3	R245 000 000	n/a	n/a	n/a	n/a	n/a

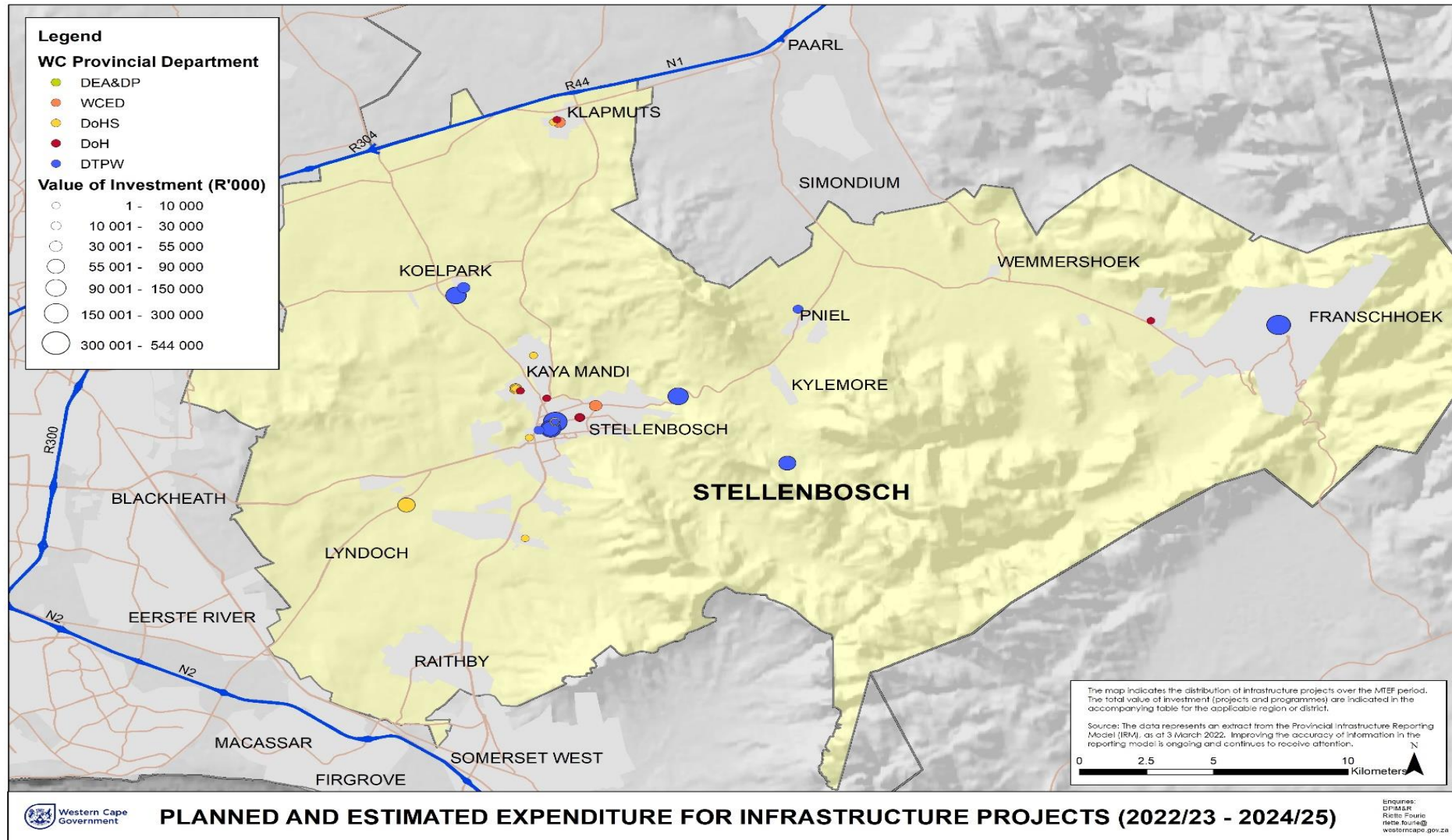


IDP Ref No	Provincial Department	Nature of Investment	Project ID	Project Name	MTREF Totals	Progress Rating				
						2022/23	2023/24	2024/25	2025/26	2026/27
	Transport and Public Works	Rehabilitation, Renovations & Refurbishment	196618	C749.2 Reconstruct Paarl- Franschoek	R285 000 000	n/a	n/a	n/a	n/a	n/a
Total					R1 447 571 000	n/a	n/a	n/a	n/a	n/a

Source: Department of Environmental Affairs and Development Planning – March 2022



Map 4: Spatial distribution of Provincial Infrastructure Investment in Stellenbosch Municipality



PLANNED AND ESTIMATED EXPENDITURE FOR INFRASTRUCTURE PROJECTS (2022/23 - 2024/25)



5.6 Cape Winelands District (CWD) JDMA Implementation Plan

A **CWDM JDMA profile** was developed in 2020 and updated in November 2021. The Cape Winelands District Profile - 2020 Perspective is a first-generation knowledge product to provide information and evidence to government stakeholders and also to:

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

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

- ✦ Waste minimisation and management solutions
 - Regional Landfill
 - Waste Diversion Strategies
 - Integrated Waste Management Plan
 - Waste Conference
- ✦ Resource Resilience
 - Climate Change, Water Management and Wildfire Urban Interphase Risks
 - Municipal Energy Resilience Programme
- ✦ Infrastructure management and development
 - N1 Eastern by-pass
 - ESKOM Infrastructure delays (Witzenberg)
 - Provision of Basic Services for Prioritised Informal Settlements (Drakenstein)
- ✦ Economic Recovery, long term unemployment and its consequences
- ✦ Urbanisation
 - Mega Human Settlements monitoring (TRANSHEX, Vlakkeland and Vredebes)
 - Land invasions – Kluitjieskraal
- ✦ Community Safety, Risk Reduction and improved Disaster Response
 - District Plan
 - Area-based Plan (Witzenberg)
 - SANTAM support
- ✦ Municipal Business Sustainability
 - Research on Financial Sustainability:
 - Shared Service Model development
 - Revenue Collection: ESKOM (Witzenberg)
 - External Stakeholder involvement
 - Communication and IGR
 - Data Governance and Profile update
 - Operational Support



5.6.1 Cape Winelands District Joint District Approach

The following Strategic Projects is applicable to the Stellenbosch municipal area:

Figure 28: Cape Winelands District Joint District Approach

IMPLEMENTATION PLAN: CAPE WINELANDS DISTRICT JOINT DISTRICT APPROACH					
Municipal Priority	Key Initiative (s)	Municipalities Involved	Project	Project lead and team ((link to existing technical structures and / or projects)	Action/s
Provincial Priority (Vision Inspired Priority 2) – Growth and Jobs					
Waste minimisation and management solutions (priority project)	Integrated Waste Management Plan	All municipalities	Review of Integrated Waste Management Plan	CWDM, DEA, PT, DLG and DEDAT	<ul style="list-style-type: none"> ✦ Update the JDMA Implementation Plan in terms of DEADP lead on Waste. ✦ Western Cape Provincial Government to assist with Supply Chain Management challenges. ✦ Waste Management Conference will be arranged as soon as the new Council is fully functional.
Waste minimisation and management solutions (priority project)	Establishment of Regional Waste Management Facility	All municipalities	Regional Waste Management Facility: Conduct a section 78 investigation and implement the recommendations		
Resource Resilience	<p>Water Governance and Water Service Development Plan</p> <p>Joint Strategy: Bulk Storage Facilities (to provide for drought)</p> <p>Local Economic Development / Growth and Development Strategy (for the District to address risks associated with Climate Change / Water Security)</p>	All municipalities	Municipal Energy Resilience Programme	DEDAT, Stellenbosch Municipality and Drakenstein Municipality	<ul style="list-style-type: none"> ✦ Specific pioneering projects for Drakenstein and Stellenbosch were identified. ✦ DEDAT did a proxy to cost supply studies required by NERSA. ✦ The next step is to compile a roadmap on the pioneering projects and the implementation thereof. ✦ DEDAT to establish a MER Fund, to assist Municipalities to prepare for the studies and enable them to look at new generation capacity specifically for Renewable energy. ✦ Wheeling support for individual municipalities is in process of being finalised.



IMPLEMENTATION PLAN: CAPE WINELANDS DISTRICT JOINT DISTRICT APPROACH					
Municipal Priority	Key Initiative (s)	Municipalities Involved	Project	Project lead and team ((link to existing technical structures and / or projects)	Action/s
Provincial Priority (Vision Inspired Priority 2) – Growth and Jobs					
Economic Recovery, long term unemployment and its consequences (priority project)	Address factors associated with Youth unemployment	All municipalities	Economic Recovery Plan	<p>CWDM, DLG, DEDAT, LED officials in local municipalities: Drakenstein, BVW, Witzenberg, Langeberg, Stellenbosch and provincial officials and associated institutions</p> <p>Sub team further proposed to ensure that skills development and socio-economic challenges are addressed in long term</p> <p>DHET, DRDLR, DoTP, DoA, LGSETA, DoE, DLG, DEA&DP, DLG CWD, DLG Training, DEDAT, DSD, DoH, DTPW, CWDM SDF, Community Safety and PT</p>	Further off-line discussions will be held regarding unemployment.
Municipal Business Sustainability (priority project)	Saving costs across certain functions	All municipalities	Shared Service Model Development	CWDM, DLG and all local municipalities	Follow up on progress with the appointed service provider.
Data Governance and JDMA Profile	Towards developing a Dynamic Profile and sharing data	All municipalities	Data Governance and JDMA Profile	CWDM, DLG, DoTP, DEA&DP, PT, DSD, STATS SA, CWDM, Drakenstein Municipality, Stellenbosch Municipality, Breede Valley Municipality, Witzenberg Municipality	<ul style="list-style-type: none"> 🍇 Data Governance is a transversal JDMA Project. 🍇 CEI is busy drawing up Memorandum of Understanding (MOU) for Metros and non-Metros. 🍇 Provincial governance structures are being set up and aligned to local government in the Western Cape. This is being done with support from the Department of the Premier and will address monitoring and evaluation,



5.7 Agricultural Interventions

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

Table 25: Agricultural Interventions for 2022 – 2027

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

Table 26: Agricultural Interventions

Proposed Municipal Actions in Support of the Strategic Focus Areas of the Western Cape Department of Agriculture					Progress Rating				
Priority Area	Desired Municipal Deliverable	Status Quo within Municipality	Proposed Local Intervention (appropriate municipal action)	Timeframe to deliver (Short / medium / long term or on going)	2022/23	2023/24	2024/25	2025/26	2026/27
Farmer Support	Lease agreement for use of commonage land (e.g. Terms of the lease, roles and responsibilities of each party, preference for individual agreements, and need for longer leases)	In 2018, two (2) land parcels were identified and advertised for emerging farmers. Process to be finalised.	Through the Municipal Agricultural Land Policy, the municipality aims to identify and allocate an additional 10 parcels of land for emerging farmers	Medium / long term	-	-	-	-	-
Market Access	Infrastructural development that supports agriculture development value chain and market access	Through the Municipal Agricultural Land Policy, the municipality aims to identify and allocate an additional 10 parcels of land for emerging farmers.	Ensuring vibrant, equitable and sustainable rural communities with food security for all	Medium / long term	-	-	-	-	-

5.8 Stellenbosch Municipality Operational Support Plan

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

Table 27: Stellenbosch Municipality Operational Support Plan

Project / Programme/ Initiative	Responsible Internal Department/ Agency	Action/s	Estimated Funds
Climate Change Adaptation Strategy (Alien Clearing, River Management and Wildfire Management)	Department Community Service	Implementation of Alien Clearing, River Management and Wildfire Management Plans.	R2 000 000



Project / Programme/ Initiative	Responsible Internal Department/ Agency	Action/s	Estimated Funds
Construction of a new Traffic Building for Stellenbosch Traffic Services with DLTC that can do all class of licences	Department: Protection Services	The centre can only test EB licenses and a DLTC is also needed that can test applicants for drivers licenses for all class of vehicles.	R12 000 000
Register Traffic Pound for all impounded vehicles	Department: Protection Services	A fully register pound to store all impounded vehicles. The current practise is that all impounded vehicles are convey to Drakenstein Municipality Paarl Traffic pound. Stellenbosch Municipality do all the impound administrative functions and book the vehicles in at Paarl Pound. This result in a loss of revenue for the storage and release fees will allocated to Drakenstein Municipality.	R5 000 000
CCTV	Department: Protection Services	Implementation of safety initiative to reduce crime in the area. The community members identified the need for the LPR cameras and has indicated where the cameras should be placed. Camera positions: <ul style="list-style-type: none"> 📍 on the c/o Vlaeberg Road 📍 R310 Baden Powell Road, 📍 on the c/o Vlaeberg Road 📍 Polkadraai Road on the M12, 📍 c/o R44 and Winery Road, 📍 c/o Winery Road and M9, 📍 c/o Watson Road close to Winery Road 	R 2 000 000
Vehicle Fleet Funding required: Purchase of Nyala	Department: Protection Services	Specialise vehicle to support Law Enforcement during land invasion inspections and land grab actions in the Greater WC024.	R 3 500 000
TRU Unit	Department: Protection Services	To establish a crime prevention unit for the Greater WC024 on a 24hr basis. Operational plan has been submitted to Council. Project to be phased in over 2 years.	R 20 000 000
Neighbourhood watch equipment	Department: Protection Services	To provide assistance to all registered neighbourhood watches in the Greater WC024, to issue them with safety equipment to combat crime in neighbourhoods. Support and finance purchase of neighbourhood watch equipment.	R2 500 000
Fire and flood risk mitigation project	Department: Protection Services	Fire breaks – identifying, creating and maintenance.	TBC
Satellite fire station	Department: Protection Services	Satellite Fire Station - Jamestown	TBC
Mega-human settlement project monitoring	Department: Housing Development	📍 Kayamandi Town Centre: To obtain development rights/township establishment.	R2 000 000
		📍 Jamestown: Housing (Phase 2, 3 and 4): To obtain development rights/township establishment.	R1 500 000
		📍 Erf 7001 and other possible sites for mix-used development in Cloetesville: To obtain development rights/township establishment.	R1 000 000
Stellenbosch Municipality: Resource Resilience: Municipal Energy Resilience	Municipality/DLG /Water Services	Financial support is required for the development of pico hydropower units.	n/a



Project / Programme/ Initiative	Responsible Internal Department/ Agency	Action/s	Estimated Funds
Stellenbosch Municipality: Resource Management Resilience: Water Management Resilience	Stellenbosch Municipality and DLG	Financial support is required for the development of real time management control centres.	n/a
Improvements to public transport facilities in rural and semi-rural areas within the Stellenbosch Municipal area	Department: Roads, Stormwater and Transport	Upgrading and implementing new Taxi and Bus stops in rural and semi-rural areas within the Stellenbosch municipal area.	n/a
Improvements to the NMT network in rural and semi- rural residential settlements located within the Stellenbosch Municipal area	Department: Roads, Stormwater and Transport	Construction of Sidewalks and NMT facilities in rural and semi-rural residential settlements located within the Stellenbosch Municipal area.	n/a
Compilation of the Adam Tas Corridor Local Spatial Development Framework	Department: Development Planning (Spatial Planning)	<ul style="list-style-type: none"> ✦ Compilation of a Local SDF for the Adam Tas Corridor Study Area. ✦ The Compilation of a Land Use Framework to develop a Development Incentive Overlay Zone (Urban Development Zone). 	n/a
Compilation of a Klapmuts Local Spatial Development Framework	Department: Development Planning (Spatial Planning)	<p>Inclusion of Klapmuts within the Cape Metro Regional Spatial Implementation Framework ("RSIF") in partnership with WCG; CoCT; Cape Winelands District and Drakenstein Municipality which focusses on the following themes:</p> <ul style="list-style-type: none"> ✦ Smart City Concept; ✦ Economic Development and Job Creation; and ✦ Cost effective Services 	n/a
Other Projects, policies, frameworks, programmes and housing pipeline projects outside of the priority areas	Department: Development Planning (Spatial Planning)	<ul style="list-style-type: none"> ✦ Draft Economic Development Strategy (an Approach to Stimulate Economic Growth). ✦ Inclusionary Housing Policy. ✦ Jamestown Housing Project. ✦ De Novo. ✦ Vaaldrain. ✦ Jonkershoek. ✦ Erf 7001, Stellenbosch (Soekmekaar). 	n/a



CHAPTER 6:

Sector Plans and Implementation

6.1 Introduction

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

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

Other service delivery implementation processes include:

Figure 29: Service delivery implementation plans



The sections below expand on key sector plans of the Stellenbosch Municipality.



6.2 The relationship between the Sector Plans and Strategies

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

Table 28: The relationship between sector plan

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



Sector Plan	Spatial Development Framework	Human Settlements Plan	Integrated Transport Plan	Infrastructure Master Plans
	<ul style="list-style-type: none"> ✦ Identifies transport and traffic priority areas. ✦ Shapes future planning according to most appropriate modal changes and challenges. ✦ Identifies need for services not provided by the municipality, e.g. SANRAL, Provincial Roads, PRASA, Transnet. 	<ul style="list-style-type: none"> ✦ Determines development parameters, e.g. parking ratios, access and standards ✦ Shapes settlement planning according to most appropriate modal changes and challenges. 		<ul style="list-style-type: none"> ✦ Identifies transport and traffic priority areas. ✦ Shapes future planning according to most appropriate modal changes and challenges.
Infrastructure Master Plans	<ul style="list-style-type: none"> ✦ Identifies existing infrastructure capacity / constraints. ✦ Identifies interventions required to support growth / infill. ✦ Designates priority infrastructure development areas / corridors. ✦ Provides for services not provided by the municipality, e.g. Telkom, Eskom, raw water supply. 	<ul style="list-style-type: none"> ✦ Identifies existing infrastructure capacity or / constraints. ✦ Identifies interventions required to support growth / infill. ✦ Provides for services not provided by the municipality, e.g. Telkom, Eskom, raw water supply. 	<ul style="list-style-type: none"> ✦ Identifies existing infrastructure capacity or / constraints. ✦ Identifies interventions required to support growth / infill. ✦ Provides for services not provided by the municipality, e.g. SANRAL, Provincial Roads, PRASA, Transnet. 	



6.3 Sector Plans and Implementation Strategies

6.3.1 Air Quality Management Plan

The Stellenbosch Local Municipality Air Quality Management Plan (AQMP) has been completed with the input of the DEA&DP.

6.3.1.1 Vision, Mission and Goals

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

The mission statement to achieving the stated vision is:

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

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

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

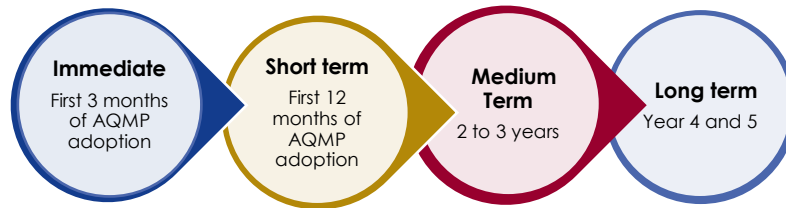




6.3.1.2 Time frames

The timeframes defined for the Implementation of the AQMP are:

Figure 30: AQMP Time frames



The following immediate items were included in the AQMP, all with reference to **Goal 1** above:

Table 29: Items in AQMP

Objective	Activity	Responsibility
Sufficient capacity and competence exist to perform the air quality management function.	Identify capacity and competency needs.	Council
The AQMP is included in the IDP.	Prepare air quality input for inclusion in the IDP. Ensure adequate funding in the IDP for AQMP implementation.	Air Quality Officer, Council
A regulatory framework exists in the municipality for air quality management.	Develop air quality by-law.	Air Quality Officer, Council

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

6.3.2 Environmental Management Plan

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

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

Stellenbosch Municipality also implemented its Invasive Alien Plant Management Plan (prepared in terms of the National Environmental Management: Biodiversity Act, 2004 (Act No.10 of 2004), completed during the 2017/18 financial year. This document will be reviewed and updated during the 2022/23 financial year.



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

- ✦ Mont Rochelle Nature Reserve: Draft prepared and advertised for public input during the second half of the 2021 financial year. Final document prepared and submitted to Council for approval;
- ✦ Papegaaiberg Nature Reserve: Approved EMP in place, currently up for 5-year review;
- ✦ Jan Marais Nature Reserve: Final draft EMP prepared, to be advertised for public input in the 2022/23 financial year;
- ✦ Paradyskloof Nature Area: Approved by Council in 2019, to be reviewed in 2024; and
- ✦ Ida's Valley / Botmaskop Nature Area: The first draft is being finalised after which it will be advertised for public input with Council's permission.



6.3.2.1 Implementation Plan: Environmental Management Plan

Table 30: Implementation: Environmental Management Plan

Funding Type						Project Rating									
▲	Municipal Funding	●	Grant Funding	■	External Loan/ Funding	×	No funding required	😊	Project completed.	😐	Project in progress.	😞	Not completed / No budget available / District Function / Provincial Function		
IMPLEMENTATION PLAN: ENVIRONMENTAL MANAGEMENT															
IDP Ref No	Key Activity/ Project/ Programme/ Initiative (measurable action)	Description of Unit of Measurement	5-year target 2022 - 2027	Year 1 Target	Year 2 Target	Year 3 Target	Year 4 Target	Year 5 Target	Funding Type	Progress Rating					
				2022/23	2023/24	2024/25	2025/26	2026/27		2022/23	2023/24	2024/25	2025/26	2026/27	
TBC	Review the Stellenbosch Invasive Alien Plant Management Plan	Number of Stellenbosch Invasive Alien Plant Management Plans reviewed by 31 March	1	1	n/a	n/a	n/a	n/a	▲	n/a	n/a	n/a	n/a	n/a	
TBC	Submit the Mont Rochelle Nature Reserve EMP to Council	Number of Mont Rochelle Nature Reserve EMP submitted to Council by 31 March	1	1	n/a	n/a	n/a	n/a	▲	n/a	n/a	n/a	n/a	n/a	
TBC	Review of the Papegaaiberg Nature Reserve EMP	Number of Papegaaiberg Nature Reserve EMP reviewed by 31 March	1	n/a	1	n/a	n/a	n/a	▲	n/a	n/a	n/a	n/a	n/a	
TBC	Submit the Jan Marais Nature Reserve EMP to Council	Number of Jan Marais Nature Reserve EMP submitted to Council by 31 March	1	1	n/a	n/a	n/a	n/a	▲	n/a	n/a	n/a	n/a	n/a	
TBC	Review of the Paradyskloof Nature Area EMP	Number of Paradyskloof Nature Area EMP reviewed by 30 June	1	n/a	n/a	1	100	n/a	▲	n/a	n/a	n/a	n/a	n/a	
TBC	Submit the Ida's Valley / Botmaskop Nature Area EMP to Council	Number of Ida's Valley / Botmaskop Nature Area EMP submitted to Council by 30 June	1	1	n/a	n/a	n/a	n/a	▲	n/a	n/a	n/a	n/a	n/a	



6.3.3 Integrated Human Settlement Plan

6.3.3.1 Overview

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

Accordingly, Stellenbosch Municipality developed an IHSP to be aligned with the IDP and the mSDF. Stellenbosch Municipality originally approved an IHSP in 2008. A service provider was appointed to develop and align the new IHSP with the long term vision as envisaged in the IDP and the mSDF, which will be concluded in the 5th Generation DIP 2022 – 2027. A key component of the IHSP is the Housing Pipeline. The Housing Pipeline has a dual function i.e.

- (i) it is the roadmap for all Council's housing-related projects; and
- (ii) it is the official communication document between the Provincial Department of Human Settlements (PDoHS) and the municipality.

The IHSP and the Housing Pipeline has a ten (10) year development horizon. Notwithstanding this, the Housing Pipeline must be reviewed and approved annually by the Municipal Council.

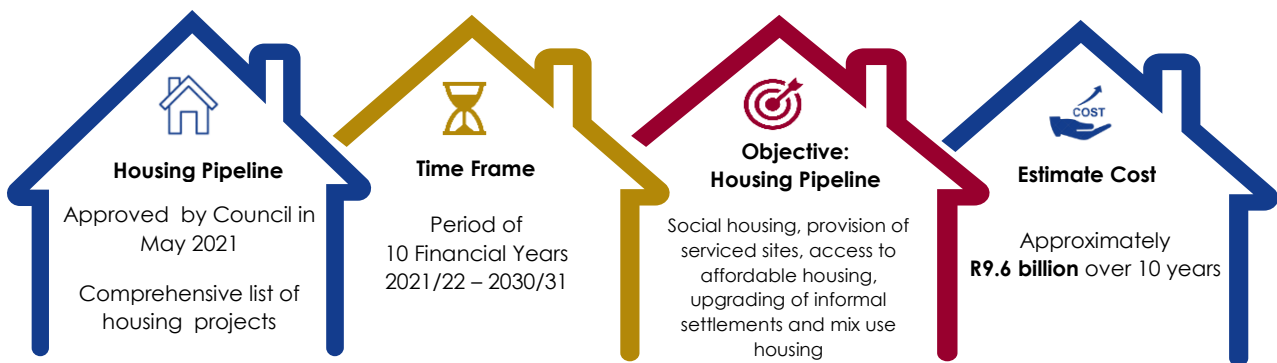
In the absence of an approved IHSP, the Housing Pipeline serves as the housing implementation strategy for the municipality.

6.3.3.2 Housing Pipeline

The PDoHS 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. The latest review of the Housing Pipeline was approved by Council in March 2020. This revision includes the following:

Figure 31: Housing Pipeline Time Frame, Objective and Estimate Cost



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

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



- ✦ Upgrading of Informal settlements; and
- ✦ Mixed-use housing (formalised homeownership employer housing - especially farmworker housing).

The estimated cost of this programme will be approximately **R9.6 billion** over **10 years**.

- ✦ Upgrading of informal settlements, (La Rochelle, Klapmuts, Langrug and Franschhoek);
- ✦ Access to basic services (ABS);
- ✦ Jamestown, Farm 527 (phases 2, 3 and 4);
- ✦ Longlands Development;
- ✦ Upgrading of Zone O;
- ✦ Ida's Valley (Erf 9445 also known as Oak Tree Village) - A key aspect of this project was to utilise municipal land provided at a reduced cost for formal home-ownership to cross-subsidise other housing types;
- ✦ Enumeration of people on farms and backyarders;
- ✦ Rectification of Cloetesville subsidy houses at The Steps and Orlean Lounge;
- ✦ Erf 7001, Cloetesville (known as "Soek-mekaar");
- ✦ Upgrade of the Kayamandi CBD; and
- ✦ Northern extension.

6.3.3.3 Upgrading of Informal Settlements

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

- ✦ In-situ upgrading of informal settlements;
- ✦ Upgrade informal settlements by the provision of basic services;
- ✦ Develop emergency housing sites geared to accommodate evictees;
- ✦ Enumerate / undertake demographic surveys of identified informal settlements;
- ✦ Facilitate tenure security in informal settlements;
- ✦ Assist in short-term job creation through linkages with Expanded Public Works Programme (EPWP) and longer-term job creation through upgrading programmes;
- ✦ Facilitate capacity-building and training for residents and stakeholders through direct service provision and partnerships with outside agencies; and
- ✦ Manage the provision of services and development programmes to informal settlements.

6.3.3.4 Informal backyard dwellings

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

6.3.3.5 Social Housing

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



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

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

The approved Housing Pipeline is available on request at the Directorate: Planning and Economic Development, on 021 808 8474 or via email at: Lester.Vanstavel@stellenbosch.gov.za.



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

Table 31: Priority Housing Projects and Upgrading of Informal Settlements

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

DIRECTORATE: INFRASTRUCTURE SERVICES																	
IDP Ref No	Responsible Department	Key Activity/ Project/ Programme/ Initiative (measurable action)	Description of Unit of Measurement	Project Phase	Number of Housing Opportunities	5-year target 2022 - 2027	Year 1 Target	Year 2 Target	Year 3 Target	Year 4 Target	Year 5 Target	Funding Type	Progress Rating				
							2022/23	2023/24	2024/25	2025/26	2026/27		2022/23	2023/24	2024/25	2025/26	2026/27
TBC	PMU	Construction of Longlands, Vlotenburg (144 Serviced sites)	Percentage of the Longlands, Vlotenburg Capital Budget actually spent by 30 June	Construction	144	90%	90%	n/a	n/a	n/a	n/a	●	n/a	n/a	n/a	n/a	n/a
TBC	PMU	Rectification of Cloetesville: The Steps / Orlean Lounge Houses (Temporary units with toilets erected for temporary relocation of occupants during rectification unit)	Percentage of Cloetesville: The Steps / Orlean Lounge Houses rectification capital budget actually spent by 30 June	Construction	161	90%	90%	n/a	n/a	n/a	n/a	●	n/a	n/a	n/a	n/a	n/a



DIRECTORATE: INFRASTRUCTURE SERVICES																	
IDP Ref No	Responsible Department	Key Activity/ Project/ Programme/ Initiative (measurable action)	Description of Unit of Measurement	Project Phase	Number of Housing Opportunities	5-year target 2022 - 2027	Year 1 Target	Year 2 Target	Year 3 Target	Year 4 Target	Year 5 Target	Funding Type	Progress Rating				
							2022/23	2023/24	2024/25	2025/26	2026/27		2022/23	2023/24	2024/25	2025/26	2026/27
TBC	PMU	Development of the Kayamandi Town Centre	Percentage of the Kayamandi Town Centre development capital budget actually spent by 30 June	Implementation	±1 854	90%	n/a	n/a	n/a	90%	90%	●	n/a	n/a	n/a	n/a	n/a
TBC	PMU	Development fo Erf 64 Kylemore	Percentage of the Erf 64 Kylemore development capital budget actually spent by 30 June	Implementation	±171	90%	n/a	n/a	n/a	90%	90%	●	n/a	n/a	n/a	n/a	n/a
TBC	PMU	Development of Erf 2183, La Rochelle, Klapmuts	Percentage of Erf 2183, La Rochelle, Klapmuts development capital budget actually spent by 30 June	Planning (service sites)	±100	90%	n/a	n/a	90%	n/a	n/a	●	n/a	n/a	n/a	n/a	n/a
TBC	PMU and Department : Housing Development	Development of the Northern Extension, Kayamandi	Percentage of Northern Extension, Kayamandi development Capital Budget actually spent by 30 June	Planning (Mix-used development)	± 5 000 - 6 000	90%	n/a	n/a	n/a	90%	90%	●	n/a	n/a	n/a	n/a	n/a



DIRECTORATE: PLANNING AND ECONOMIC DEVELOPMENT																	
IDP Ref	Responsible Department	Key Activity/ Project/ Programme/ Initiative (measurable action)	Description of Unit of Measurement	Project Phase	Number of Housing Opportunities	5-year target 2022 - 2027	Year 1 Target	Year 2 Target	Year 3 Target	Year 4 Target	Year 5 Target	Funding Type	Progress Rating				
							2022/23	2023/24	2024/25	2025/26	2026/27		2022/23	2023/24	2024/25	2025/26	2026/27
TBC	Housing Development	Upgrading of Zone O in Kayamandi	Percentage of the Zone O (in Kayamandi) capital budget actually spent by 30 June	Construction will be dealt with in phases	711	90%	90%	90%	90%	90%	90%	●	n/a	n/a	n/a	n/a	n/a
TBC	Housing Development	To obtain development rights on Erf 7001, Cloetesville to establish GAP housing	Percentage of the Erf 7001, Cloetesville capital budget actually spent by 30 June	Planning	360 GAP housing	90%	90%	90%	90%	90%	90%	●	n/a	n/a	n/a	n/a	n/a
TBC	Housing Development	Finalise the sub-division plan for Jamestown (Phase 2 and 3)	Percentage of the Jamestown, Phase 2 and 3 capital budget actually spent by 30 June	Planning	±2 000 housing opportunities (to be determined per phase)	90%	90%	90%	90%	90%	90%	●	n/a	n/a	n/a	n/a	n/a
TBC	Housing Development	Obtain development rights for mixed-use development for Jamestown Phase 4	Percentage of the Jamestown, Phase 4 capital budget actually spent by 30 June	Planning		90%	90%	90%	90%	90%	90%	●	n/a	n/a	n/a	n/a	n/a



DIRECTORATE: PLANNING AND ECONOMIC DEVELOPMENT																	
IDP Ref	Responsible Department	Key Activity/ Project/ Programme/ Initiative (measurable action)	Description of Unit of Measurement	Project Phase	Number of Housing Opportunities	5-year target 2022 - 2027	Year 1 Target	Year 2 Target	Year 3 Target	Year 4 Target	Year 5 Target	Funding Type	Progress Rating				
							2022/23	2023/24	2024/25	2025/26	2026/27		2022/23	2023/24	2024/25	2025/26	2026/27
TBC	Housing Development	Submit status reports on Integrated Human Settlements on Social Housing (affordable rental accommodation) on Farm 81/2 and 81/9, Stellenbosch to the Executive Mayor	Number of quarterly Integrated Human Settlement status reports on social housing submitted to the Executive Mayor	Planning (SHIs and / or ODAs attract)	±250	20	4	4	4	4	4	●	n/a	n/a	n/a	n/a	n/a
TBC	Housing Development	To obtain development rights for the Northern Extension, Kayamandi	Percentage of the Northern Extension Kayamandi development capital budget actually spent by 30 June	Planning (Mix-used development)	± 5 000 - 6 000	90%	90%	90%	n/a	n/a	n/a	●	n/a	n/a	n/a	n/a	n/a
TBC	Housing Development	To obtain development rights for Kayamandi Town Centre	Percentage of the Kayamandi Town Centre capital budget actually spent by 30 June	Planning (Mix-used development)	±1 854	90%	90%	90%	n/a	n/a	n/a	●	n/a	n/a	n/a	n/a	n/a
TBC	Housing Development	To obtain development rights for Erf 64 Kylemore	Percentage of the Erf 64 Kylemore capital budget actually spent by 30 June	Planning	±171	90%	90%	90%	n/a	n/a	n/a	●	n/a	n/a	n/a	n/a	n/a



DIRECTORATE: PLANNING AND ECONOMIC DEVELOPMENT																	
IDP Ref	Responsible Department	Key Activity/ Project/ Programme/ Initiative (measurable action)	Description of Unit of Measurement	Project Phase	Number of Housing Opportunities	5-year target 2022 - 2027	Year 1 Target	Year 2 Target	Year 3 Target	Year 4 Target	Year 5 Target	Funding Type	Progress Rating				
							2022/23	2023/24	2024/25	2025/26	2026/27		2022/23	2023/24	2024/25	2025/26	2026/27
TBC	Housing Development	To obtain development rights La Motte: Farm 1339, Farm 1158 and Farm 1158/1	Percentage of the La Motte: Farm 1339, Farm 1158 and Farm 1158/1 capital budget actually spent by 30 June	Planning (Mix-used development)	±1 100	90%	n/a	n/a	90%	90%	90%	●	n/a	n/a	n/a	n/a	n/a
TBC	Housing Development	To obtain development rights Erf 2183, La Rochelle, Klapmuts	Percentage of the Erf 2183, La Rochelle, Klapmuts capital budget actually spent by 30 June	Planning (service sites)	±100	90%	90%	90%	n/a	n/a	n/a	●	n/a	n/a	n/a	n/a	n/a
TBC	Housing Development	To obtain development rights Botmaskop Precinct	Percentage of the Botmaskop Precinct capital budget actually spent by 30 June	Planning (Mix-used development)	To be determined from studies	90%	90%	n/a	n/a	n/a	n/a	●	n/a	n/a	n/a	n/a	n/a



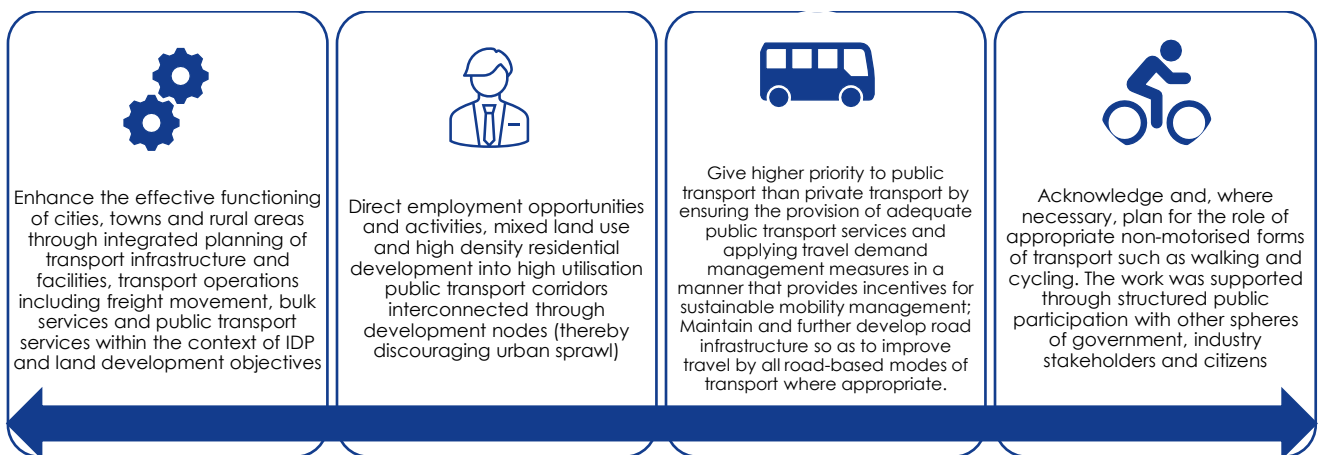
6.3.4 Comprehensive Integrated Transport Plan

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

CITPs must, inter alia:

This CITP will also be revised and updated on an annual basis.

Figure 32: Comprehensive Integrated Transport Plan (CITP)



The CITP is valid for a **five-year period** and the latest completed CITP has been prepared and adopted by Council on 28 April 2021 for the 2016-2021 period, the CITP is currently being reviewed and will be valid for the period 2022 to 2027.

6.3.4.1 Strategic Interventions

The following areas of strategic intervention have been highlighted:

- ✦ "Towards Car-Free Living" refers to strategies that encourage more effective modes of travel such as public transport, NMT and other mechanisms to increase the number of passengers per vehicle. The municipality in collaboration with the Provincial Transport Department is investigating strategies that would improve public transport services within and around Stellenbosch.
- ✦ "Travel Demand Management" refers to strategies that manage overall demand for travel during peak periods such as congestion pricing and parking management.
- ✦ "Infrastructure and Operational Enhancements" refer to capacity improvements to transport infrastructure but only as part of the overarching transport philosophy in Stellenbosch. The municipality continues to roll out its infrastructure enhancement initiatives such as the Main Road Intersection Improvement Programme, the Traffic Signal Optimisation Programme as well as the implementation of Public Transport Facility upgrades.
- ✦ "Optimal Land-Use and Interconnected nodes" refers to integrated land use and transport planning which supports and promotes transit orientated development (ATC).



6.3.4.2 Implementation Plan: Comprehensive Integrated Transport Plan (CITP)

Table 32: CITP Strategic Interventions

Funding Type						Project Rating									
▲	Municipal Funding	●	Grant Funding	■	External Loan/ Funding	✘	No funding required	😊	Project completed.	😐	Project in progress.	😞	Not completed / No budget available / District Function / Provincial Function		
IMPLEMENTATION PLAN: COMPREHENSIVE INTEGRATED TRANSPORT PLAN (CITP)															
IDP Ref	Key Activity/ Project/ Programme/ Initiative (measurable action)	Description of Unit of Measurement	Project Phase	5-year target 2022 - 2027	Year 1 Target	Year 2 Target	Year 3 Target	Year 4 Target	Year 5 Target	Funding Type	Progress Rating				
					2022/23	2023/24	2024/25	2025/26	2026/27		2022/23	2023/24	2024/25	2025/26	2026/27
TBC	Investigations and assessments reports for mechanism for the Internal Transport Feeder System from park and ride areas to the CBD	Number of assessment reports for the Internal Transport Feeder System completed by 30 June	Inception / Feasibility	2	n/a	1	1	n/a	n/a	▲	n/a	n/a	n/a	n/a	n/a
TBC	Facilitating the implementation and optimisation engagements of the Public Transport System	Number of implementation and optimisation engagements of the Public Transport System facilitated by 30 June	Ongoing, forming part of internal operational programme	TBC	TBC	TBC	TBC	TBC	TBC	▲	n/a	n/a	n/a	n/a	n/a
TBC	Submission of assessments reports for management of park and ride facilities to the Municipal Manager	Number of assessments reports for management of park and ride facilities submitted to the Municipal Manager by 30 June	Inception / Feasibility	2	n/a	1	1	n/a	n/a	▲	n/a	n/a	n/a	n/a	n/a
TBC	Completion of assessment reports for the implementation and management of parking outside of the Stellenbosch CBD	Number of assessment reports completed for the implementation and management of parking outside of the Stellenbosch CBD by 30 June	Concept	1	1	n/a	n/a	n/a	n/a	▲	n/a	n/a	n/a	n/a	n/a
TBC	Develop a Congestion Charge Strategy	Number of Congestion Charge Strategies developed by 30 June	Inception / Feasibility	1	1	n/a	n/a	n/a	n/a	▲	n/a	n/a	n/a	n/a	n/a



IMPLEMENTATION PLAN: COMPREHENSIVE INTEGRATED TRANSPORT PLAN (CITP)															
IDP Ref	Key Activity/ Project/ Programme/ Initiative (measurable action)	Description of Unit of Measurement	Project Phase	5-year target 2022 - 2027	Year 1 Target	Year 2 Target	Year 3 Target	Year 4 Target	Year 5 Target	Funding Type	Progress Rating				
					2022/23	2023/24	2024/25	2025/26	2026/27		2022/23	2023/24	2024/25	2025/26	2026/27
TBC	Conduct investigations for the pedestrianisation of streets	Number of investigations for the pedestrianisation of streets conducted by 30 June	Inception / Feasibility	1	1	n/a	n/a	n/a	n/a	▲	n/a	n/a	n/a	n/a	n/a
TBC	Completion of Tour Bus facilities in Stellenbosch and Franschoek Towns	Number of Tour Bus facilities in Stellenbosch and Franschoek Towns completed by 30 June	Design / Implementation (Included in CEF)	2	n/a	2	n/a	n/a	n/a	▲	n/a	n/a	n/a	n/a	n/a
TBC	Submission of an assessment report to the Provincial Department of Transport on the implementation of public transport lanes on the R44 (from both directions Stellenbosch – Somerset West)	Number of assessment reports submitted to the Provincial Department of Transport on the implementation of public transport lanes on the R44 (from both directions Stellenbosch – Somerset West) completed by 30 June	Feasibility	1	1	n/a	n/a	n/a	n/a	▲	n/a	n/a	n/a	n/a	n/a
TBC	Engagements with the University to collaborate on the implementation and improvement of park and ride facilities and shuttle services for students	Number of engagements held to collaborate on the implementation and improvement of park and ride facilities by 30 June	Ongoing, forming part of internal operational programme	5	1	1	1	1	1	▲	n/a	n/a	n/a	n/a	n/a
TBC	Completion of the Kayamandi Pedestrian Bridge	Number of Kayamandi Pedestrian Bridges completed by 30 June	Implementation (Included in CEF)	1	1	n/a	n/a	n/a	n/a	▲	n/a	n/a	n/a	n/a	n/a
TBC	Completion of the Lanquedoc Access Road and Bridge	Number of Lanquedoc Access Roads and Bridges completed by 30 June	Implementation (Included in CEF)	1	1	n/a	n/a	n/a	n/a	▲	n/a	n/a	n/a	n/a	n/a
TBC	Completion of the expansion of the NMT network	Number of expansion of the NMT networks completed by 30 June	Implementation (Included in CEF)	1	1	n/a	n/a	n/a	n/a	▲	n/a	n/a	n/a	n/a	n/a
TBC	Implementation of the Traffic Signal Synchronisation programme	Percentage of the Traffic Signal Synchronisation programme capital budget actually spent by 30 June	Implementation (Included in CEF)	90%	90%	n/a	n/a	n/a	n/a	▲	n/a	n/a	n/a	n/a	n/a



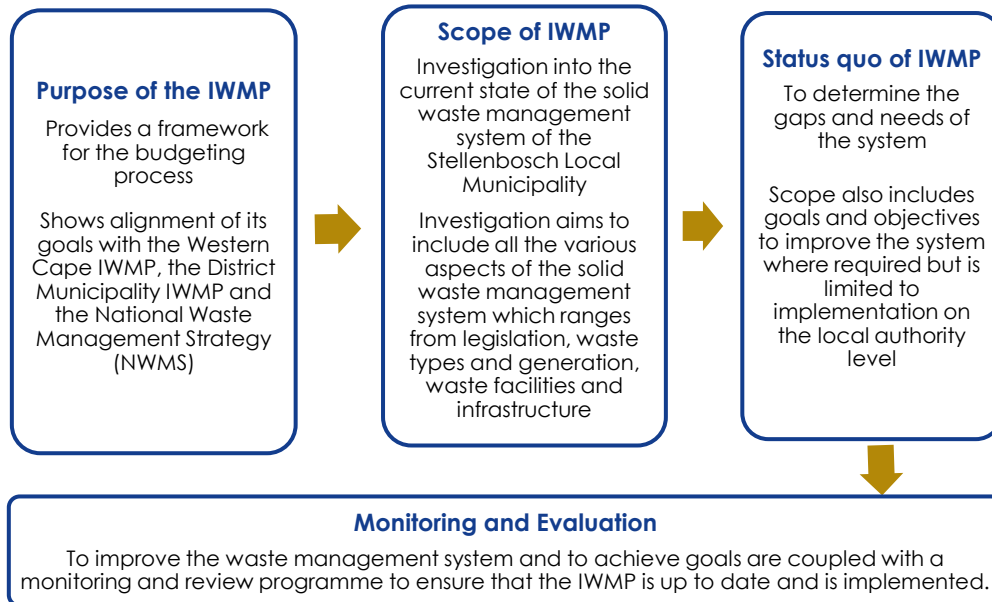
IMPLEMENTATION PLAN: COMPREHENSIVE INTEGRATED TRANSPORT PLAN (CITP)															
IDP Ref	Key Activity/ Project/ Programme/ Initiative (measurable action)	Description of Unit of Measurement	Project Phase	5-year target 2022 - 2027	Year 1 Target	Year 2 Target	Year 3 Target	Year 4 Target	Year 5 Target	Funding Type	Progress Rating				
					2022/23	2023/24	2024/25	2025/26	2026/27		2022/23	2023/24	2024/25	2025/26	2026/27
					TBC	Complete the improvements on the Main Road intersections (R44, Alexander Street; R44, Merriman Lane; R45 Le Roux, Franschoek; and R45, Helshoogte Road Realignment)	Percentage of the Main Road Intersection Improvements capital budget actually spent by 30 June	Implementation (Included in CEF)	90%		90%	n/a	n/a	n/a	n/a
TBC	Conduct Transport Studies for the Adam Tas Corridor (ATC)	Number of Transport Studies for the ATC conducted by 30 June	Designs	1	1	n/a	n/a	n/a	n/a	▲	n/a	n/a	n/a	n/a	n/a



6.3.5 Integrated Waste Management Plan (IWMP)

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

Figure 33: Integrated Waste Management (IWMP) Purpose, Scope and Status Quo





6.3.5.1 Implementation Plan: Integrated Waste Management Plan (IWMP)

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

Table 33: Integrated Waste Management Plan Interventions

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

IMPLEMENTATION PLAN: INTEGRATED WASTE MANAGEMENT PLAN (IWMP)																
IDP Ref	Goal	Objective	Key Activity/ Project/ Programme/ Initiative (measurable action)	Description of Unit of Measurement	5-year target 2022 - 2027	Year 1 Target	Year 2 Target	Year 3 Target	Year 4 Target	Year 5 Target	Funding Type	Progress Rating				
						2022/23	2023/24	2024/25	2025/26	2026/27		2022/23	2023/24	2024/25	2025/26	2026/27
TBC	Goal 1: Strengthened education, capacity and advocacy towards Integrated Waste Management	Facilitate consumer and industry responsibility in Integrated Waste Management	Conduct follow – up visits to the special and hazardous waste generators in the Stellenbosch Municipality	Number of follow - up visits conducted at the special and hazardous waste generators in the Stellenbosch Municipality by 30 June	1	n/a	n/a	n/a	n/a	1	▲	n/a	n/a	n/a	n/a	
		Promote and ensure awareness and education of integrated waste management	Supporting educational awareness campaigns	Number of educational awareness campaigns supported by 30 June	10	2	2	2	2	2	▲	n/a	n/a	n/a	n/a	n/a
		Build and strengthen waste management capacity	Attend education seminars and waste forums	Number of education seminars and waste forums attended by 30 June	16	3	3	3	3	3	▲	n/a	n/a	n/a	n/a	n/a



IMPLEMENTATION PLAN: INTEGRATED WASTE MANAGEMENT PLAN (IWMP)																		
IDP Ref	Goal	Objective	Key Activity/ Project/ Programme/ Initiative (measurable action)	Description of Unit of Measurement	5-year target 2022 - 2027	Year 1 Target	Year 2 Target	Year 3 Target	Year 4 Target	Year 5 Target	Funding Type	Progress Rating						
						2022/23	2023/24	2024/25	2025/26	2026/27		2022/23	2023/24	2024/25	2025/26	2026/27		
TBC	Goal 2: Improved Integrated Waste Management Planning and implementation for efficient waste services and infrastructure	Facilitate municipal waste management planning	Review of the Integrated Waste Management Plan (IWMP)	Number of IWMP reviewed by 31 March	1	n/a	1	n/a	n/a	n/a	▲	n/a	n/a	n/a	n/a	n/a		
			Submit the IWMP to Council	Number of IWMPs submitted to Council by 30 June	1	n/a	1	n/a	n/a	n/a	n/a	▲	n/a	n/a	n/a	n/a	n/a	n/a
			Develop the 4 th Generation IWMP	Number of 4 th Generation IWMPs developed by 31 March	1	n/a	n/a	1	n/a	n/a	n/a	▲	n/a	n/a	n/a	n/a	n/a	n/a
		Promote industry waste management planning	Conduct engagements with industries to reduce waste generation	Number of engagements conducted with industries to reduce waste generation by 30 June	1	n/a	n/a	n/a	n/a	n/a	1	▲	n/a	n/a	n/a	n/a	n/a	n/a
			Promote the establishment of Integrated Waste Management Infrastructure and Services	Carry out vehicle assessments	Number of vehicle assessments carried out by 30 June	4	n/a	2	n/a	2	n/a	n/a	▲	n/a	n/a	n/a	n/a	n/a
		Develop a mechanical biological treatment (MBT) facility		Number of MBT facilities developed by 31 March	1	1	n/a	n/a	n/a	n/a	n/a	▲	n/a	n/a	n/a	n/a	n/a	n/a



IMPLEMENTATION PLAN: INTEGRATED WASTE MANAGEMENT PLAN (IWMP)																
IDP Ref	Goal	Objective	Key Activity/ Project/ Programme/ Initiative (measurable action)	Description of Unit of Measurement	5-year target 2022 - 2027	Year 1 Target	Year 2 Target	Year 3 Target	Year 4 Target	Year 5 Target	Funding Type	Progress Rating				
						2022/23	2023/24	2024/25	2025/26	2026/27		2022/23	2023/24	2024/25	2025/26	2026/27
			Develop Cell 4 at the Devon Valley Landfill Site	Number of Cell 4s at the Devon Valley Landfill Site developed by 31 March	1	n/a	1	n/a	n/a	n/a	▲	n/a	n/a	n/a	n/a	
TBC	Goal 2: Improved Integrated Waste Management Planning and implementation for efficient waste services and infrastructure	Ensure effective and efficient waste information management	Improvement waste data recording for generation and transportation reports	Percentage of improvements done on waste data recording by 30 June	3	1	n/a	1	n/a	1	▲	n/a	n/a	n/a	n/a	
TBC	Goal 3: Effective and efficient utilisation of resources	Minimise the consumption of natural resources	Linked to Goal 1		n/a	n/a	n/a	n/a	n/a	n/a	▲	n/a	n/a	n/a	n/a	
		Stimulate job creation within the waste economy	Create job opportunities in the waste management sector	Number of job opportunities created by 30 June	1	n/a	n/a	n/a	n/a	1	▲	n/a	n/a	n/a	n/a	
		Increase waste diversion through reuse, recovery and recycling	Develop identified waste diversion infrastructure to increase diversion	Number of waste diversions infrastructure developed to increase diversion by 30 June	1	n/a	1	n/a	n/a	n/a	▲	n/a	n/a	n/a	n/a	



IMPLEMENTATION PLAN: INTEGRATED WASTE MANAGEMENT PLAN (IWMP)																	
IDP Ref	Goal	Objective	Key Activity/ Project/ Programme/ Initiative (measurable action)	Description of Unit of Measurement	5-year target 2022 - 2027	Year 1 Target	Year 2 Target	Year 3 Target	Year 4 Target	Year 5 Target	Funding Type	Progress Rating					
						2022/23	2023/24	2024/25	2025/26	2026/27		2022/23	2023/24	2024/25	2025/26	2026/27	
TBC	Goal 4: Improved compliance with environmental regulatory framework	Strengthen compliance monitoring and enforcement	Conduct internal and external compliance audits at all waste management facilities	Number of internal and external compliance audits conducted at all waste management facilities by 30 June	25	5	5	5	5	5	▲	n/a	n/a	n/a	n/a	n/a	
			Issuing of illegal dumping fines	Number of illegal dumping fines issued by 30 June	100 per annum	100	100	100	100	100	100	▲	n/a	n/a	n/a	n/a	n/a
		Remediate and rehabilitate contaminated land	Rehabilitation of the unused cell at the landfill site	Number of unused cells at the landfill site rehabilitated by 31 March	1	n/a	n/a	n/a	1	n/a	▲	n/a	n/a	n/a	n/a	n/a	n/a
			Promote self / co-regulatory measures	Conduct an annual review of the IWMP	Number IWMPs reviews conducted by 31 March	5	1	1	1	1	1	▲	n/a	n/a	n/a	n/a	n/a



6.3.6 Electrical Master Plan

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

In October 2020 the Minister of DME announced that municipalities will in future be allowed to purchase electricity from other sources of electricity and also to generate their own electricity. This drastically changed the whole concept of the Stellenbosch Municipality's Master Plan. Where the municipality previously had one supplier of electricity the municipality would have major intake points from this one supplier. From these points, networks will flow to consumers and the size of cables will be determined by the electricity needs of these consumers. Since the municipality may now receive electricity from multiple points the municipal network design will not fit this new policy. The entire Master Plan must now change as cables in certain areas may now be too big and in few places too small. The whole system of intake points must first be established and once that is known, the network itself must be redesigned with the knowledge of existing and future intake points and methods of energy acquisitions.

To understand what the energy sources for electricity would look like an **Energy Master Plan** has been launched and is currently conducted by the Council of Scientific and Industrial Research (CSIR) and which will form the basis where electricity is likely to be generated or purchased. Once this Master Plan has been completed and the SDF has been updated, it would be the ideal time to draft an entire new Electricity Master Plan. The following time frames are envisaged:

- ✦ Complete **Energy Master Plan** by December 2022; and
- ✦ Complete the **Electricity Master Plan** by June 2023.

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

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

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



6.3.7 Water Services Development Plan

As a Water Services Authority (WSA), the Stellenbosch Municipality has a duty in terms of sections 12 and 13 of the Water Services Act, 1997 (Act No. 108 of 1997) to prepare and maintain a Water Services Development Plan (WSDP). The municipality prepared a comprehensive WSDP in 2007, 2012 and 2019 that is valid for a period of five years.

Where the Department of Water and Sanitation is the custodian of South Africa's water resources, Stellenbosch Municipality's Water Services sees itself as an extension of this custodianship. Water Services is responsible to act in line with the Water Services Act, as well as the implementation of Municipal By-Laws, policies and procedures.

As part of the WSDP package, the municipality maintains:

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

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

A brand-new Master Plan is envisaged to be commenced with and completed in 2022. Since water management has drastically changed with the advent of drought, the use of greywater, the increasing cleansing of rivers, it is needed to be redone. It will also align the Water Master Plan with the latest changes to the SDF.

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

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

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

Due to the severe drought experienced recently and very low rainfall recorded in recent years, the municipalities in the Western Cape had to enforce water restrictions and still have restrictions in place.

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

- ✦ Stellenbosch (Jonkershoek and Theewaterskloof tunnel);
- ✦ Franschhoek;
- ✦ Wemmershoek (treated water imported from the City of Cape Town);
- ✦ Blackheath (treated water imported from the City of Cape Town);
- ✦ Faure (treated water imported from the City of Cape Town); and
- ✦ Other own sources (Boreholes).



The total population supplied with water in the Stellenbosch Municipal area amount to approximately 199 800 people. Water is also supplied to a fairly extensive industrial area.

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

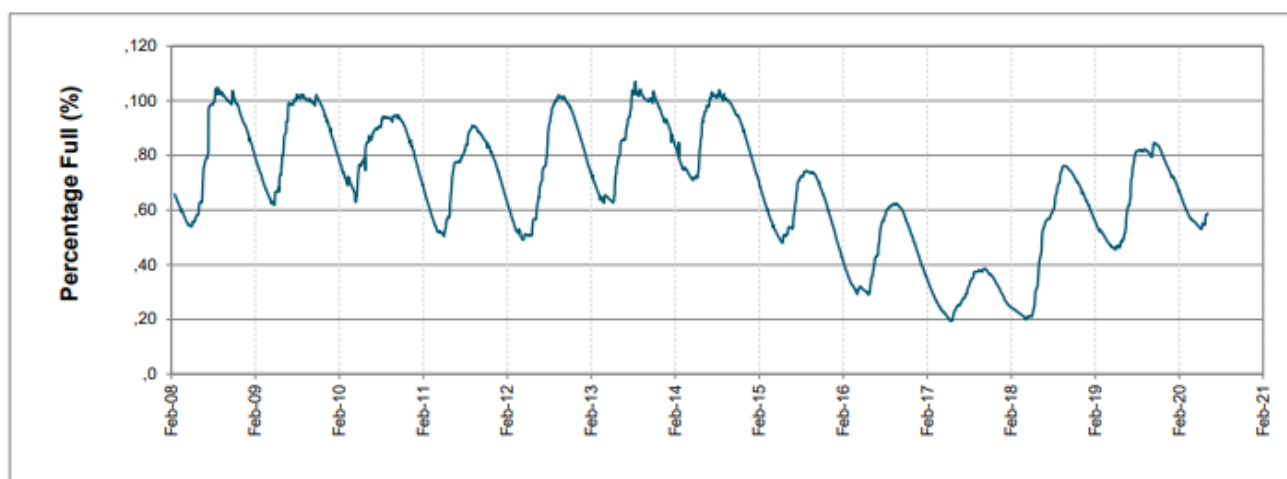
Stellenbosch Municipality manages three water treatment works, namely Ida's Valley, Paradyskloof and Franschhoek. The potable water supply from these works amounts to 15.1 MI/d on average and a further 6.8 MI/d was obtained from the City of Cape Town during the financial year, ensuring a supply of approximately 21.9 MI/d to the municipal area.

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

Stellenbosch Municipality supplies potable water to the entire municipal area through a network and infrastructure consisting of 56 reservoirs / holding tanks and water towers, 36 water pump stations, 35 pressure reducing valve installations, 667 kilometers of pipeline and 79 water supply zones. The network is fully controlled and operated by a telemetry system.

The bulk water input into the water network for 2019/20 was 8 015 027 MI, with an annual average daily demand of 21.9 kl/day. About 40% of the water supplied is purified from own water sources at the Ida's Valley and Franschhoek water treatment plants. The balance is supplied by the City of Cape Town and the Paradyskloof Water Treatment Plant, where raw water supplied by the Department of Water and Sanitation is purified. Potable water supplied from the City of Cape Town is analysed on a monthly basis by the City of Cape Town.

Figure 34: WCWSS Storage Record (2008 – present)



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



6.3.7.1 Basic Services and Level of Services

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

6.3.7.2 Maintenance of Infrastructure

Both water infrastructure and sanitation infrastructure require serious remedial investment. About 38,6% of the water supply infrastructure is in a poor or very poor condition and the condition backlog is in excess of R300 million. The bulk of the backlog is made up of the old Asbestos Cement (AC) water reticulation pipeline assets. About 43,4% of the sanitation infrastructure is in a poor or very poor condition and the condition backlog is in the order of R250 million. The bulk of the backlog consists of the old Asbestos Cement (AC) and Pic Fibre sewer reticulation assets in the Stellenbosch area.

Wastewater Treatment Works

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



6.3.7.3 Implementation Plan: Water Services Development Plan

Table 34: Water Services Development Interventions

Funding Type							Project Rating								
▲	Municipal Funding	●	Grant Funding	■	External Loan/ Funding	×	No funding required	😊	Project completed.	😐	Project in progress.	😞	Not completed / No budget available / District Function / Provincial Function		
IMPLEMENTATION PLAN: WATER SERVICES DEVELOPMENT PLAN															
IDP Ref No	Key Activity/ Project/ Programme/ Initiative (measurable action)	Description of Unit of Measurement	Current Infrastructure Projects	5-year target 2022 - 2027	Year 1 Target	Year 2 Target	Year 3 Target	Year 4 Target	Year 5 Target	Funding Type	Progress Rating				
					2022/23	2023/24	2024/25	2025/26	2026/27		2022/23	2023/24	2024/25	2025/26	2026/27
TBC	Upgrading of the Wemmershoek WWTW	Number of Wemmershoek WWTWs upgraded by 31 March	Wemmershoek WWTW Upgrade will increase capacity from 5MLD to 8MLD and will improve the quality of effluent discharged into the Berg River. The project consists of upgrading grit removal, adding additional activated sludge treatment processes and doubling the sludge handling capacity by installing an additional belt press. Phase 1 planned completion is October 2022. Phase 2 is to commence in early 2022/23 financial year and has a two-year construction period.	1	n/a	1	n/a	n/a	n/a	▲	n/a	n/a	n/a	n/a	n/a
TBC	Upgrading of the Pniël WWTW	Number of Pniël WWTWs upgraded by 31 December	Pniël WWTW Upgrade started construction in February 2020 and current completion is planned for December 2022. The upgrading consists of a new activated sludge plant incorporating existing refurbished infrastructure. This project will increase capacity from 1.4 MLD to 4.5MLD. The advanced plant will increase the quality of effluent and will allow development in Kylemore, Pniël, Lanquedoc and Boschendal.	1	1	n/a	n/a	n/a	n/a	▲	n/a	n/a	n/a	n/a	n/a



IMPLEMENTATION PLAN: WATER SERVICES DEVELOPMENT PLAN															
IDP Ref No	Key Activity/ Project/ Programme/ Initiative (measurable action)	Description of Unit of Measurement	Current Infrastructure Projects	5-year target 2022 - 2027	Year 1 Target	Year 2 Target	Year 3 Target	Year 4 Target	Year 5 Target	Funding Type	Progress Rating				
					2022/23	2023/24	2024/25	2025/26	2026/27		2022/23	2023/24	2024/25	2025/26	2026/27
TBC	Complete the Vlothenburg / Polkadraai Bulk Water Supply Pipeline	Number of Blackheath Main Water Supply Pipeline completed by 30 June	The upgrading of the Vlothenburg / Polkadraai Bulk water scheme is a 60-week construction phase and is planned to start in the 2022/23 financial year. The project consists of a 3ML and 10 ML reservoirs, a water pump station with an energy recovery turbine and 10,4 km of bulk supply lines. This new scheme is Phase 1 of the Blackheath supply scheme to secure bulk water to the Polkadraai, Longlands, Digteby, Spier, Onder Papagaai, Kayamandi and Northern Extension.	1	n/a	1	n/a	n/a	n/a	▲	n/a	n/a	n/a	n/a	n/a
TBC	Upgrading of the Uniepark (Rosendal Reservoir) Bulk Water Supply Pipeline	Number of Uniepark (Rosendal Reservoir) Bulk Water Supply Pipelines upgraded by 30 June	Uniepark (Rosendal Reservoir) Bulk Water Upgrade consists of multiple phases. Phase 1 consists of the refurbishment of the existing 4ML Rosendal reservoir which will be completed end of April 2022. Phase 2 consists of a new 30ML Helshoogte reservoir and approximately 6km of bulk pipeline which will transfer bulk water from Ida's Valley WTW to Kayamandi and the Northern Extension. This phase is currently in the detail design stage with funding to be secured in the 3-year budget cycle.	1	n/a	n/a	1	n/a	n/a	▲	n/a	n/a	n/a	n/a	n/a
TBC	Upgrading of the Kayamandi and Northern Extension Bulk Water Supply Pipeline	Number of Kayamandi and Northern Extension Bulk Water Supply Pipelines upgraded by 30 June	Kayamandi and Northern Extension Bulk Water Upgrade is in the final design stage and will include a 10ML Reservoir, 4km of Bulk Supply Pipelines and a water transfer pumpstation (Onder Papagaai). Capital funding needs to be secured in the 3-year budget cycle for any development to take place in the Kayamandi and adjacent development areas.	1	n/a	n/a	1	n/a	n/a	▲	n/a	n/a	n/a	n/a	n/a
TBC	Construction of the new Jamestown Reservoir	Number of new Jamestown Reservoirs constructed by 30 June	New Jamestown Reservoir planned construction to start in the 2022/23 financial year. The project includes a new 5ML reservoir and 1,5km of bulk supply pipelines.	1	1	n/a	n/a	n/a	n/a	▲	n/a	n/a	n/a	n/a	n/a



IMPLEMENTATION PLAN: WATER SERVICES DEVELOPMENT PLAN															
IDP Ref No	Key Activity/ Project/ Programme/ Initiative (measurable action)	Description of Unit of Measurement	Current Infrastructure Projects	5-year target 2022 - 2027	Year 1 Target	Year 2 Target	Year 3 Target	Year 4 Target	Year 5 Target	Funding Type	Progress Rating				
					2022/23	2023/24	2024/25	2025/26	2026/27		2022/23	2023/24	2024/25	2025/26	2026/27
TBC	Construction of the new Jonkershoek WTP	Number of new Jonkershoek WTPs to be constructed by 30 June	New Jonkershoek WTP Project consists of a new 15 l/s water filtration plant, complete with disinfection and stabilisation. Funding to be secured for 2022/23 financial year.	1	n/a	n/a	1	n/a	n/a	▲	n/a	n/a	n/a	n/a	n/a
TBC	Upgrading of the Ida's Valley WTP	Number of Ida's Valley WTPs upgraded by 30 June	Ida's Valley WTP Upgrade from 20MLD to 30MLD is in the planning phase with funding to be secured in the 3-year budget cycle.	1	n/a	n/a	n/a	1	n/a	▲	n/a	n/a	n/a	n/a	n/a



6.3.7.4 Water Demand Management (WDM)

Stellenbosch Municipality is actively implementing their adopted WDM Strategy to reduce the current percentage of non-revenue water and to keep the future water demand as low as possible. The municipality has a block step tariff system that discourages wasteful or inefficient use of water. The restriction of water use by indigent households and non-payers were prioritised with the implementation of the Leak Repair Programme and includes the repairs to private leaks and the installation of Water Demand Management Devices. These devices restrict users to 400 litres per day. More than 1 600 devices have been installed with savings in excess of 450 000 litres of water per day.

6.3.7.5 Climate Change

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

- ✦ Establish assurance of supply levels of all water sources;
- ✦ Increase assurance of supply of the water resources by ensuring that there is at least 10% additional capacity (headroom), when considering the maximum 24-hour demand on the peak month of the year;
- ✦ Do not undertake new developments unless a proper investigation of the implication on water sources and sustainability in the long term has been undertaken.
- ✦ Vigorous implementation of WDM measures, especially in terms of increased water efficiency, frequent monitoring of the water supply system from the sources to the consumers, and regular and adequate system maintenance and repairs; and
- ✦ IRIS monitoring system including the Blue Drop Awards system is active in the municipality and in the past with the Blue Drop system, SM was awarded for four of the Municipality's five water supply systems. Three awards were received in conjunction with the City of Cape Town, which supplies water to these systems – from where Stellenbosch manages distribution to end-users. A further Blue Drop Award (the fourth consecutive award) recognised the Stellenbosch water supply system for water treated by the Municipality's Ida's Valley and Paradyskloof water treatment plants. The Department of Water Affairs acknowledged this exceptional performance by awarding a silver award to Stellenbosch.

The municipality did not receive a Blue Drop Award for the Franschhoek water supply system which receives water from its own Franschhoek water treatment works. This was expected because of certain infrastructure challenges in this system. Projects have been initiated to address these issues.

6.3.7.6 Level of Service

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

Flood line determination has been done in the past but this information is outdated. The municipality is currently busy compiling a hydrological model to determine the latest flood lines on the rivers in



Stellenbosch and Franschhoek for the urban area. It is a development condition for all future developments to do a flood-line determination.

6.3.7.7 Risk Mitigation – COVID – 19 Influence on Water Services

Household water supplies may fall victim to the COVID-19 pandemic – if users can no longer pay their bills, and municipalities' revenue streams dry up.

"In the short term there will still be water for people to wash their hands. However, the long term consequences could be devastating if municipalities are not able to fund their ongoing operations while funds for the President's Infrastructure Investment initiative will also be affected," says Mike Muller, Chair of the Technical Subcommittee for the Water Institute of Southern Africa (WISA).

As the lockdown impacts individuals and companies across the spectrum, prompting job losses and reduced working hours, the Water Institute of South Africa (WISA) warns that proactive interventions to address "the elephant in the room" are already overdue.

"If people are faced with the choice of paying their rates or feeding their children, they are going to choose the latter. And this non-payment, in a scenario already under serious financial pressure, could have a devastating effect on the general cash standing of municipalities," Dan Naidoo, WISA non-executive director, cautioned at a WISA Board meeting held online recently.

To clarify the depth of the negative knock-on effect, he points out that local government is the main driver of South Africa's economy.

"Service delivery, including the provision of water, is the cornerstone of all economies. Non-payment affects the entire value chain upstream, and if our five big metros are already reporting tough times, how can we expect the smaller, poorer municipalities to survive?"

Water is a prime focus usually, and more so now as we battle the COVID-19 pandemic. But water is not free, and the country must be sure that it has the capacity to fund and maintain this critical infrastructure into the future."⁶

The infrastructure capital implementation is hampered by the pandemic that lower the income from water and wastewater services due to the lockdown. The capital implementation program is thus delayed.

6.3.7.8 Risk Mitigation – Drought Response Plan

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

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

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

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

⁶ WISA, Jun 30, 2020



The new Water Services By-Laws were also finalised and approved by Council and promulgated. This will contribute to increasing management and control of water and sanitation-related aspects within the municipality.

During the last official Blue Drop certification (2012), Stellenbosch Municipality achieved Blue Drop certifications for four of its five water supply systems, with a total **Blue Drop score of 95.56%**. The municipality achieved a platinum award for the Stellenbosch Water Supply System for achieving Blue Drop accreditation three times, every year since the programme's inception in 2009.

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

6.3.7.9 Backlogs in Water and Sanitation Services

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

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

6.3.7.10 Backlogs – Access to Basic Levels of Services

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

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

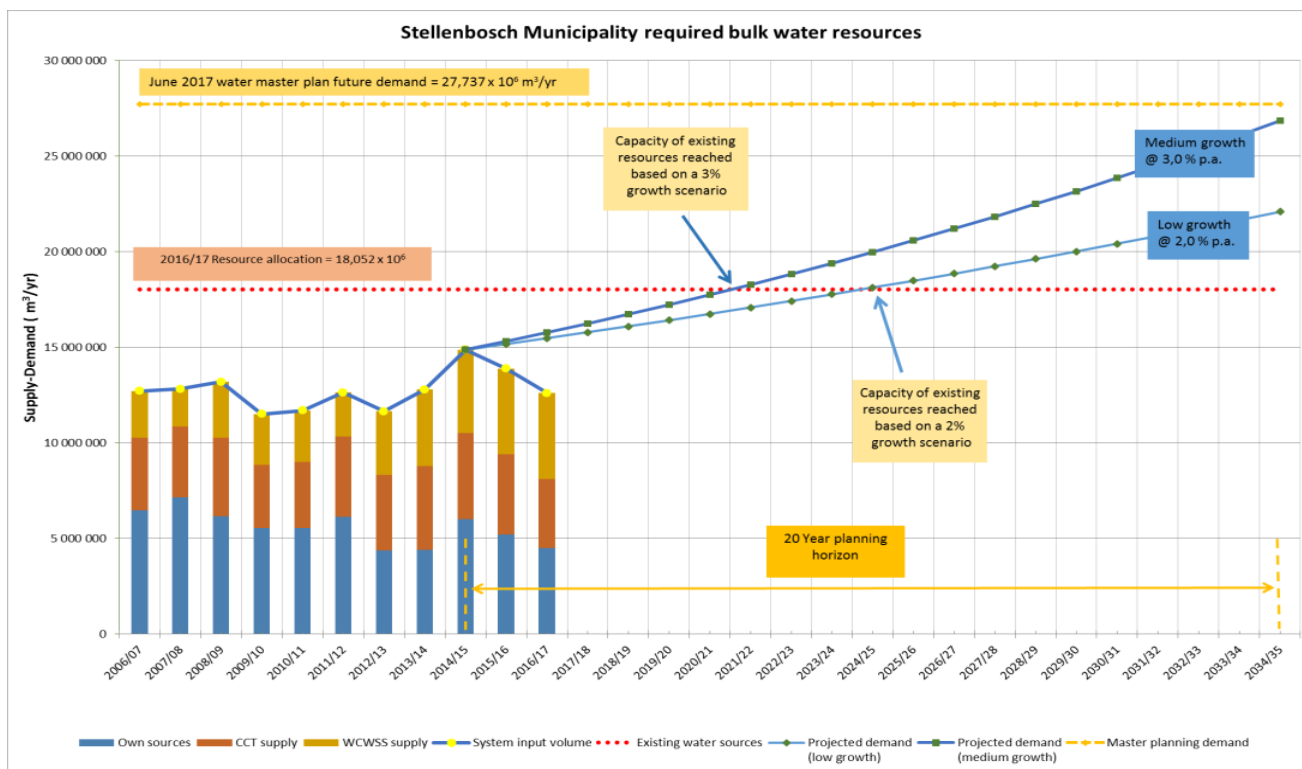
A sustainable type of water and sanitation facility needs to be provided to the households with current services levels below RDP standard. Stellenbosch Municipality is committed to supporting the private landowners as far as possible with regard to addressing the current services backlog on farms.



6.3.7.11 Conditional and Capacity Backlogs of Infrastructure

Resolving inequality and growing the economy will require access to water and sanitation services for the 20 000 new residential units proposed for Stellenbosch Municipality. This will require a doubling of infrastructural service points over the next 10 years.

Figure 35: Water supply and accommodating growth (Total for WCO24)



Updated growth in demand: 20 year planning horizon

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

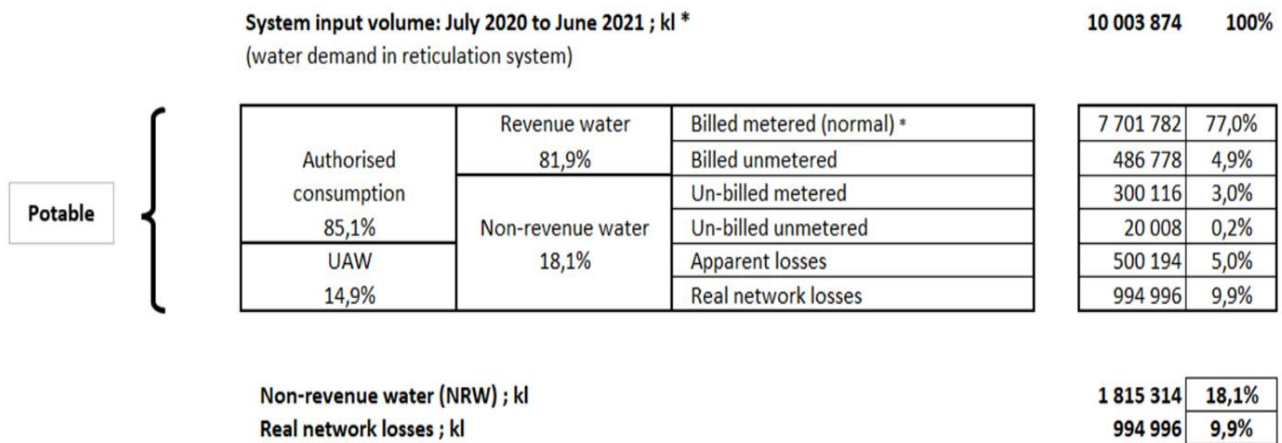
Groundwater is now seen as a potential water source and will be investigated and evaluated after the new water resources study is completed.

Based on the municipality’s IWA Water Balance sheet for the 2020/21 financial year, the municipality recorded 18.1% for “non-revenue” water which is a decrease of 2.4 % from the previous financial year and 9.9% for Real Network Losses.⁷ The no-revenue water for the financial year 2020/21 is 18.1% that is below the target set of 25%. The real physical network losses are at 9.9% that is well below the best practice value of 15%.

⁷ Refer to the Municipality’s IWA Water Balance Sheet



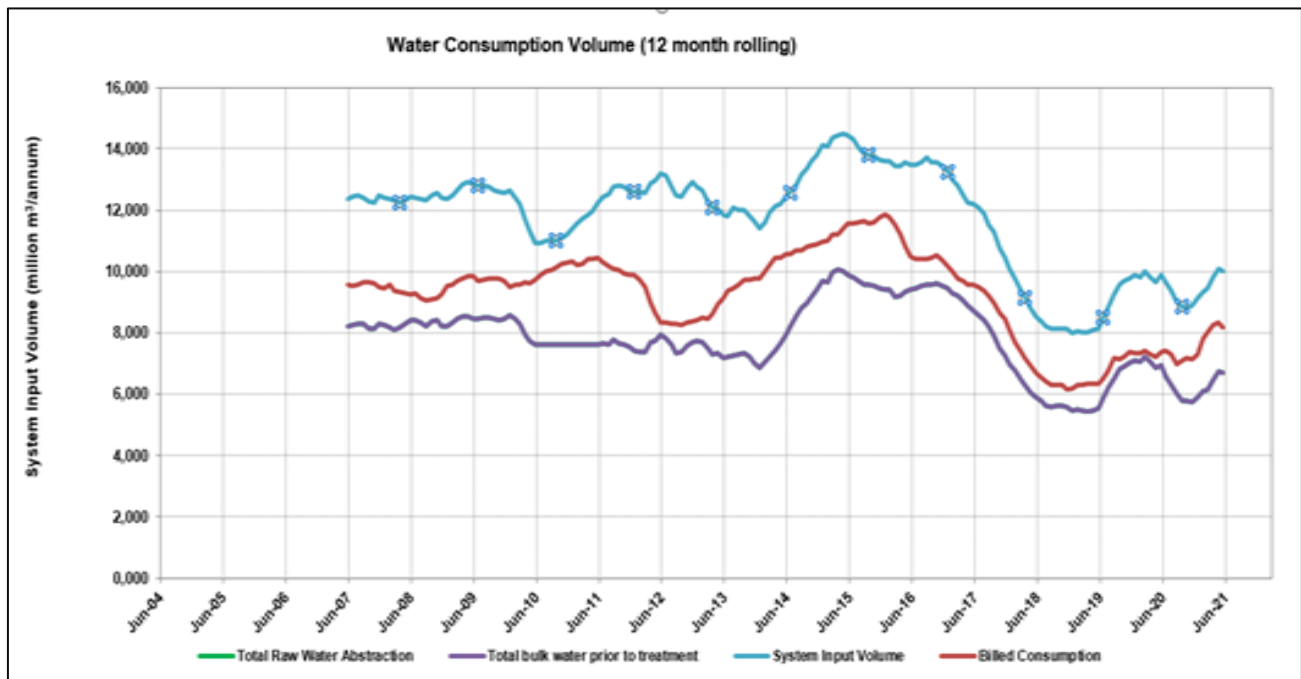
Figure 36: Water Losses July 2020 to June 2021



6.3.7.12 Borehole Drilling in WCO24

Part of the drought mitigation plan was to manufacture and install water purification plants in the Stellenbosch Municipality water networks at strategic positions. The containerised water purification plants treat water up to SANS 241 standards before it is included in the water supply networks. This water is however more expensive compared to our Ida's Valley WTP supply and not used unless necessary.

Figure 37: Stellenbosch Bulk Water Consumption





6.3.8 Long Term Water Conservation and Water Demand Management Strategy

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

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

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

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

WC / WDM involves measures which:

Figure 38: WC / WDM Measures

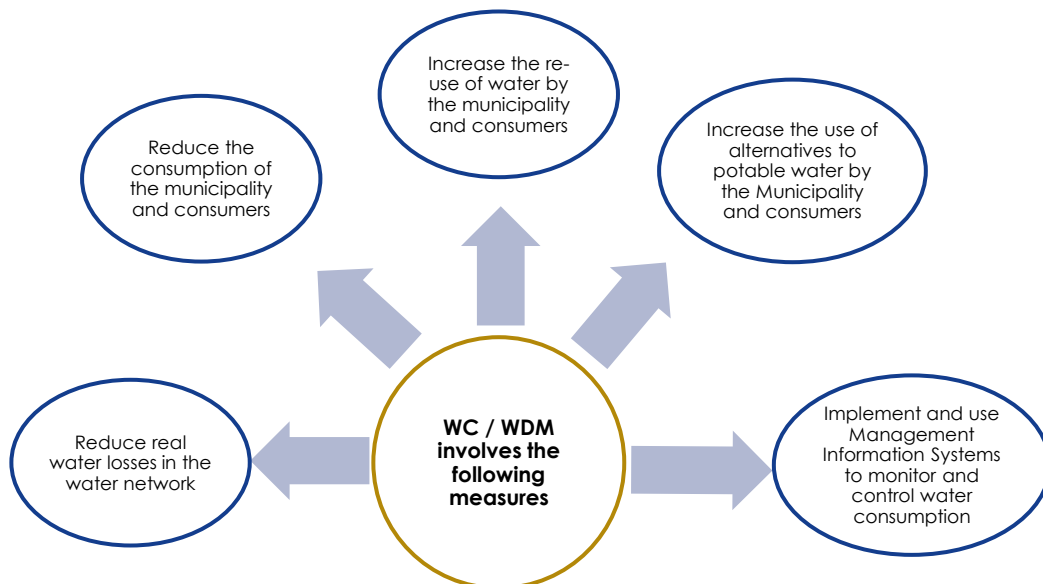




Figure 39: Stellenbosch Bulk Water input volumes

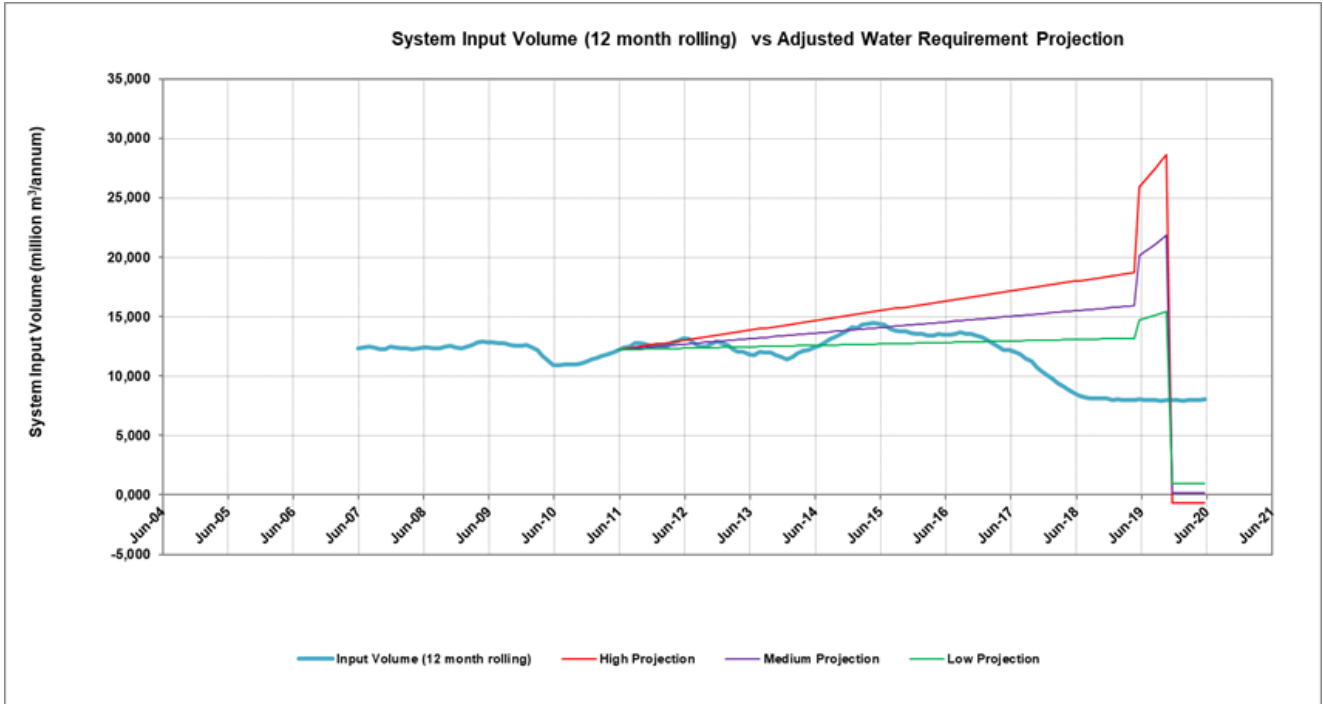
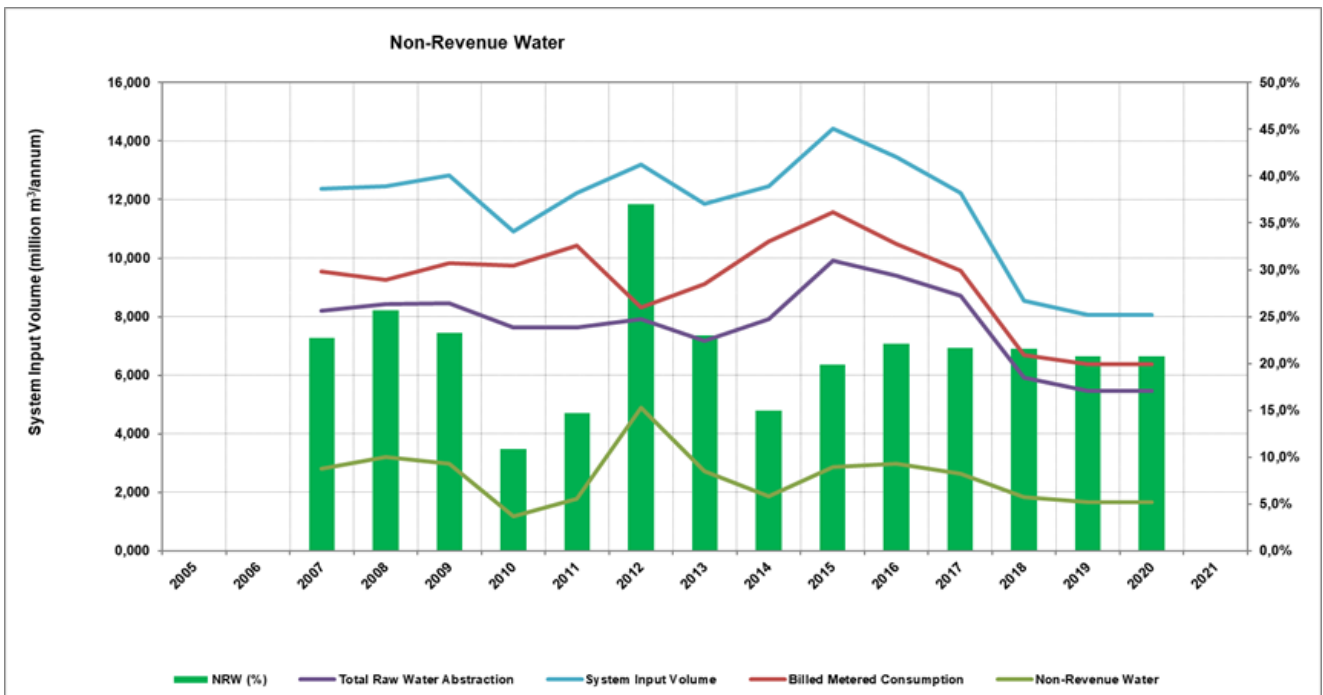
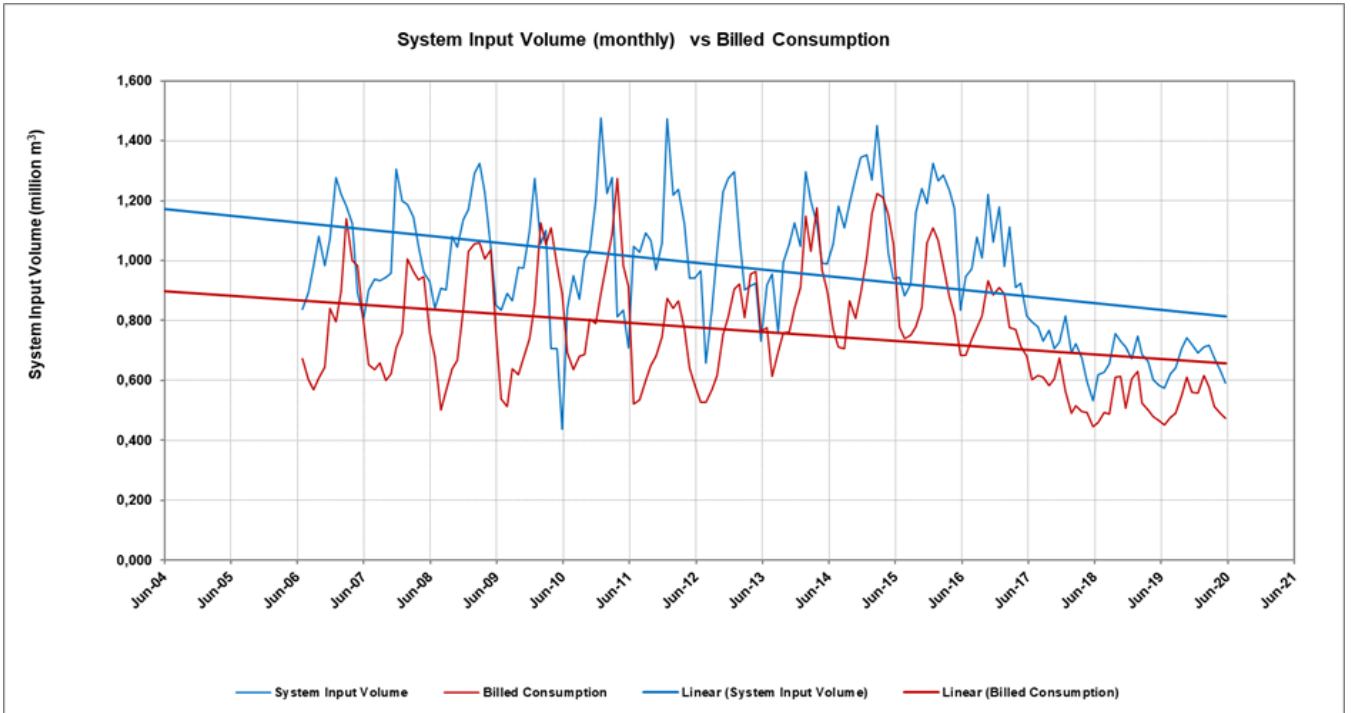


Figure 40: Stellenbosch Bulk Water Sales





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

Figure 41: Unrestricted versus WDM growth in demand

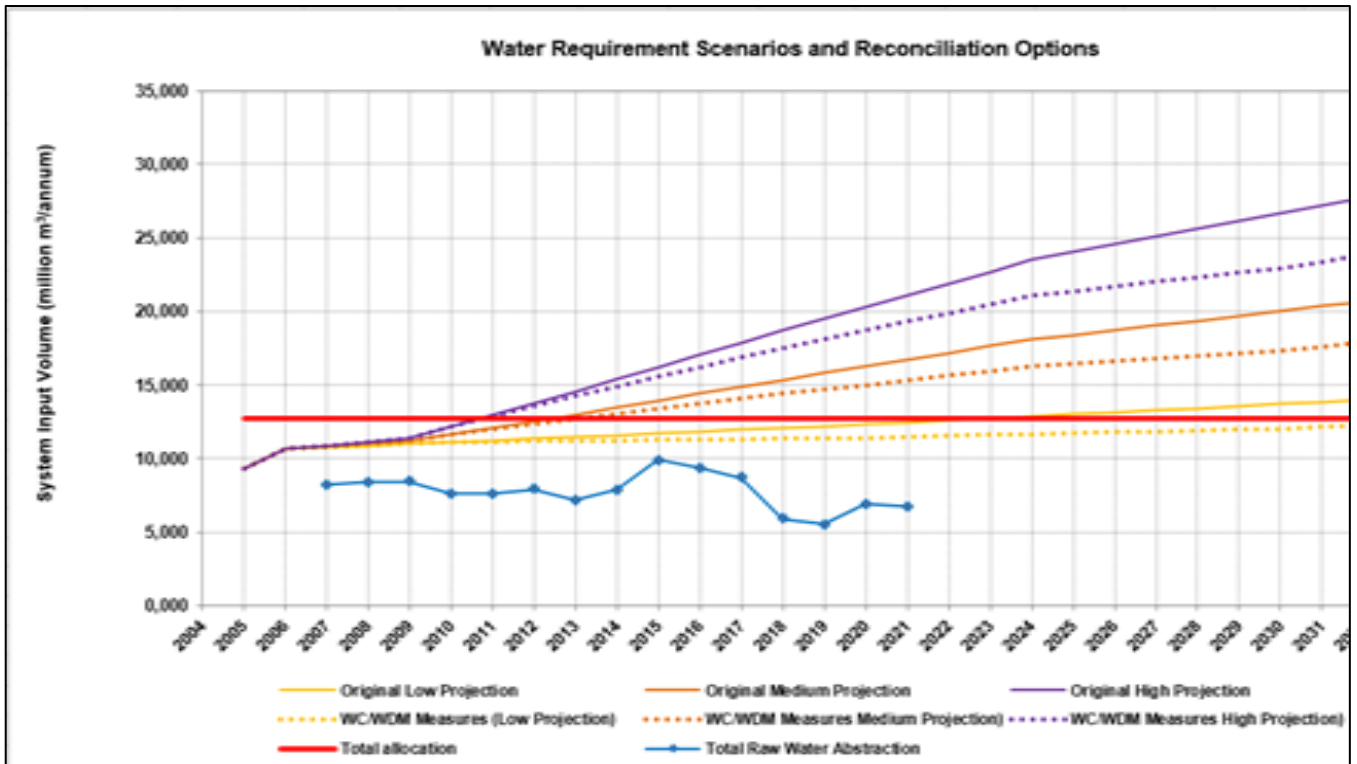
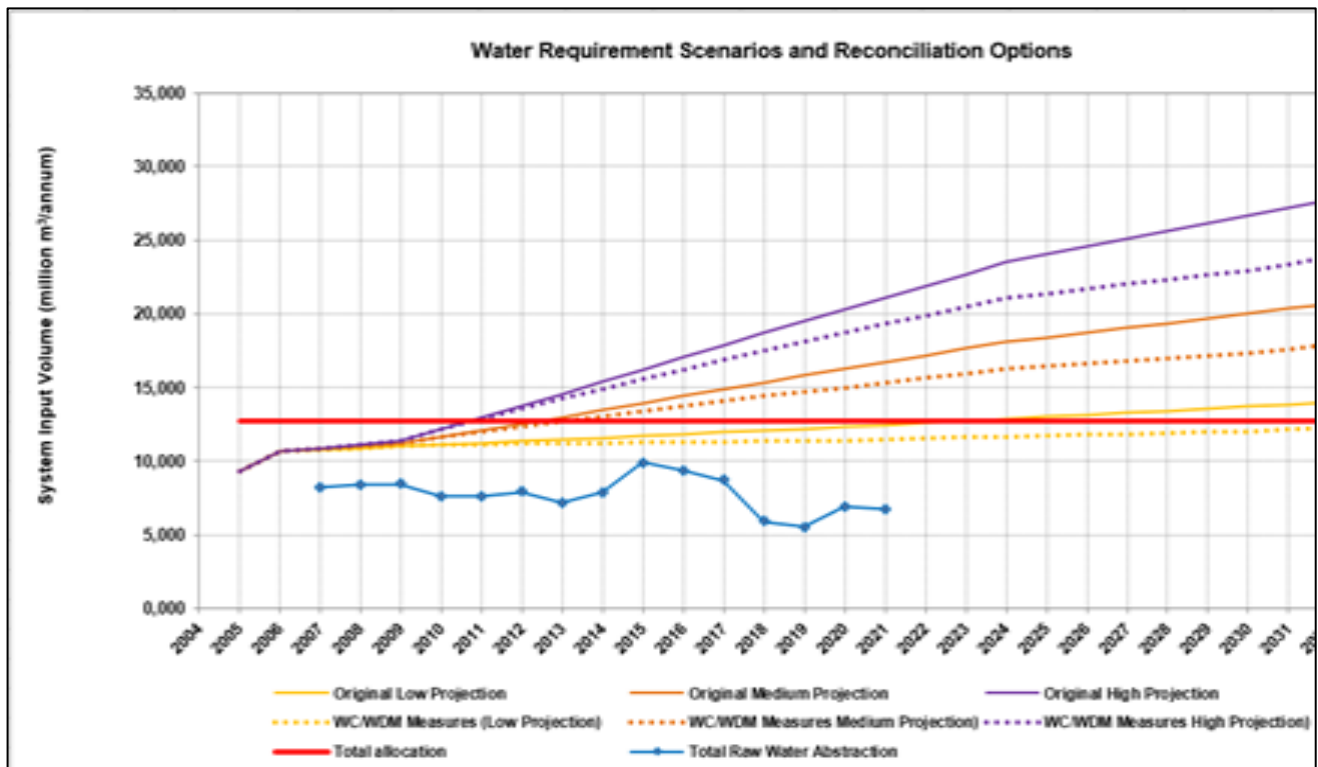




Figure 42: Unrestricted versus WDM growth in demand

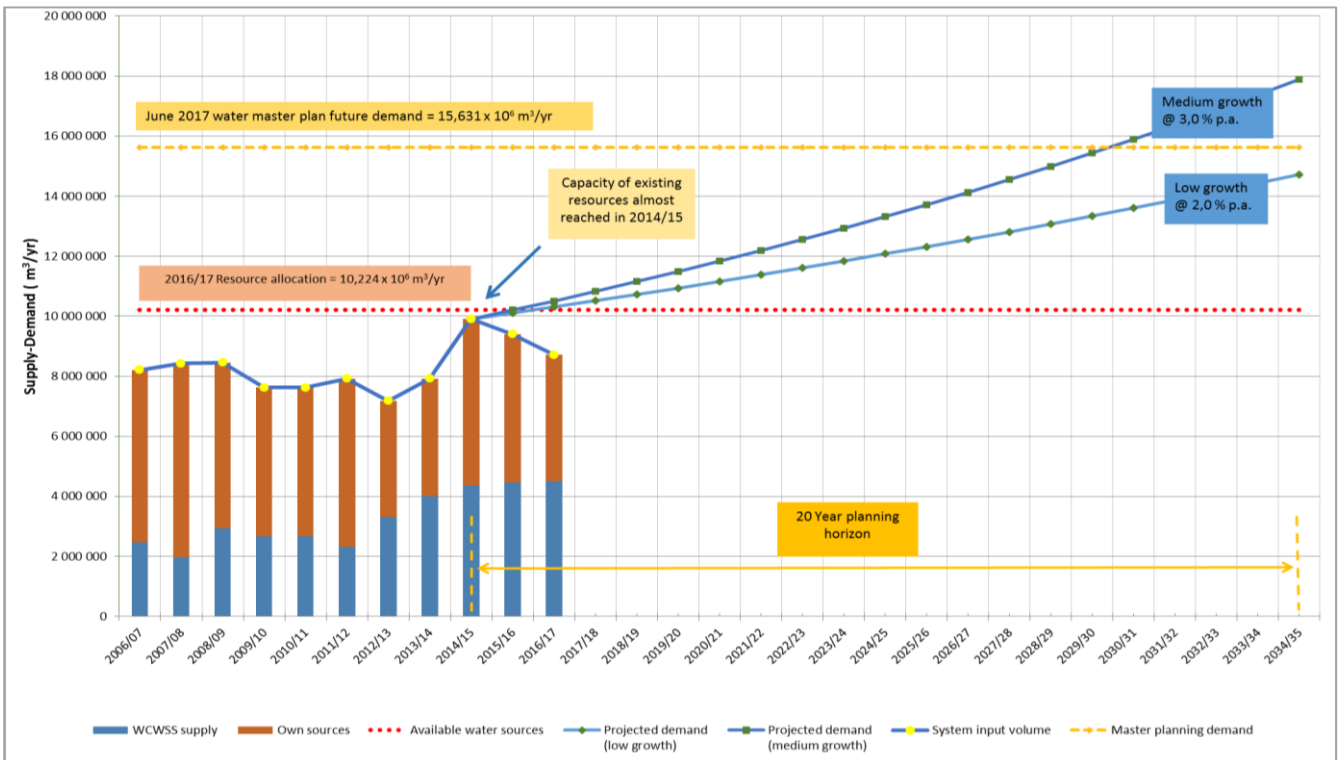
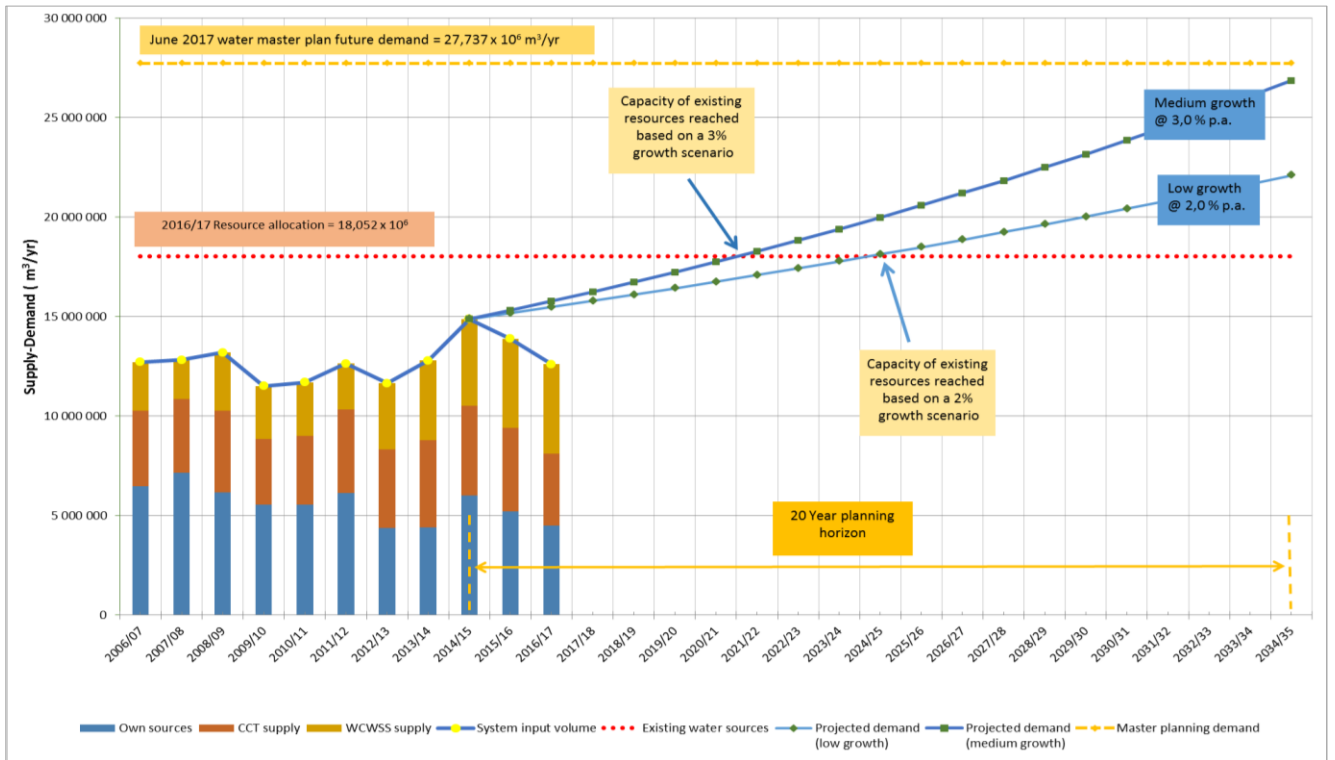


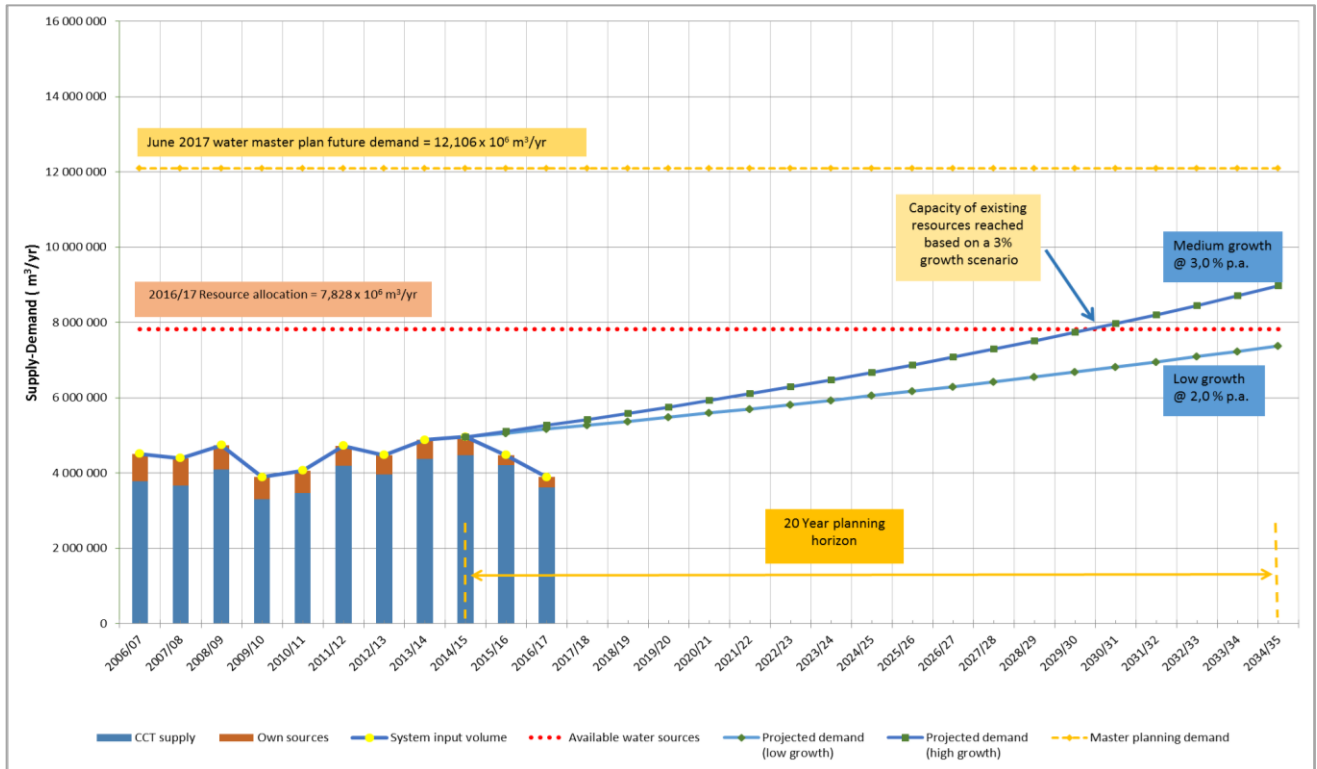
Note that each town in the municipality has water supplies independent of each other. When implementing WC/WDM in the municipality it is critical to implement in those towns where the existing supply will become inadequate for the demand the soonest. This will enable the municipality to delay the implementation of expensive infrastructure. The estimated budget required is about R40 million over 10 years.

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



Figure 43: Updated growth in demand 20-year planning horizon





6.3.9 Safety and Security Strategy

Strengthening partnerships and using the platform of the SSI, is the basis of the Stellenbosch Municipalities Safety Strategy. The breakdown of silos is of utmost importance and no strategy from any role-player can succeed unless a multidisciplinary approach is embarked on. With the establishment of the SSI in 2014, only certain role-players joined the SSI and it is now envisaged that the SSI be rolled out to all role-players within every neighbourhood and become part of this initiative.

Extensive stakeholder consultation is part and parcel of the municipality's approach in developing a collective strategy against crime. The municipality's key partners are:

- ✦ South African Police Services;
- ✦ Department of Community Safety (DOCS);
- ✦ Community and neighbourhood watches;
- ✦ Community Policing Forums (CPFs);
- ✦ Private and corporate businesses;
- ✦ Private security companies and farm watches;
- ✦ Correctional Services;
- ✦ Department of Justice;
- ✦ Campus Control University of Stellenbosch; and
- ✦ Stellenbosch Municipality
 - Law Enforcement
 - Traffic Services
 - Fire and Rescue
 - Disaster Management.



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

Communities are being mobilised and supported to establish neighbourhood watches and formalise their respective neighbourhood watches which will be issued with equipment from DOCS and the municipality to aid in their fight against crime and to be the eyes and ears on the ground. Training will also be provided by the municipality to enhance the training that neighbourhood watches receive from DOCS. Radios will be provided to enable communication with the municipality's Protection Services control room.

The municipality's control room is envisaged to house role-players from neighbourhood watches, security companies, SAPS, Municipal Law Enforcement Officers from Protection Services with a link to the University of Stellenbosch control room and cameras which has been established and in place. The SSI is open to any role-player in contributing towards the safety within the municipal boundaries of Stellenbosch. One dedicated emergency number will be provided to residents within the municipal boundaries which will enhance response to emergency services required. The number is **021 808 8999**. A WhatsApp number to report complaints within the municipal boundaries of Stellenbosch is also made available for reporting purposes. The number is **079 622 4722**.

Initiatives have and will continue to be launched as it contributes and make communities aware in terms of crime prevention tips and other preventative tips for example fire safety, what to do in case of disasters etc. This will be a joint approach between role-players and supplemented based on crime patterns and situations experienced. Training will also be provided to enhance safety initiatives for example road safety (crossing of roads) etc.

The municipality is also currently in discussions with the Department of Community Safety and the CWDM on the establishment of the Community Safety Forum. This will enhance cooperation between Government Departments, private institutions, etc. and municipal departments to address safety jointly.

6.3.9.1 Law Enforcement

With the review of the Safety Strategy, the municipality has to adapt to the changing environment of crime in its area and assist the police in every aspect of crime prevention to be able to make an impact. It is common knowledge that criminals become smarter which means that the municipality has to think smarter to always be one step ahead.

The municipality has completed all 3 phases of the action plan as identified during the previous review. This includes the installation of License Plate Recognition cameras (LPR) at all the main entrances and exits to Stellenbosch and Franschoek towns. These LPR cameras are supplemented with additional LPR cameras within residential areas which make it possible to track the direction of suspect vehicles linked to crime picked up by these. The municipality continuously invests in CCTV to enhance safety. The municipality also has a CCTV Master Plan which is a "living" document and frequently updated based on needs identified concerning safety.

The focus of Law Enforcement

- ✦ Effective monitoring and surveillance of CCTV cameras ;
- ✦ Zero tolerance approach towards petty crime - visible Policing focussing on CBDs;
- ✦ Weekly operational planning with SAPS and safety partners;
- ✦ Provisions for the establishment of a Tactical Response Team;
- ✦ Strengthening coordination of communication Strategies between neighbouring municipalities;



- ✦ Social Crime Prevention Strategies in conjunction with Community Development Department in terms of Council's Street People Policy;
- ✦ Liaise with CWDM in terms of sharing of resources and information flow;
- ✦ Continuous investigation into technology to improve enforcement strategies;
- ✦ Updating of CCTV Camera Master Plan for WC024 area of Stellenbosch;
- ✦ Enforcement of By-laws;
- ✦ Law Enforcement to form part and execute all actions as planned by the SSI initiative according to crime intelligence and crime analysis focused on priority crimes;
- ✦ Launch of joint control room;
- ✦ Issuing of radios to all neighbourhood watches to communicate with the Stellenbosch Municipality control room / SSI partners;
- ✦ Extended training interventions to neighbourhood watches;
- ✦ Supporting neighbourhood watches with equipment;
- ✦ Implementation of the Rent A Cop / externally funded law enforcement / traffic warden positions; and
- ✦ Implementation of the Reservist Policy.

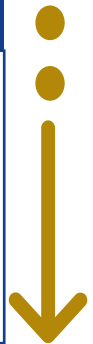
6.3.9.2 Disaster Management

The National Disaster Management Centre (NDMC) provided a set of guidelines; developed in terms of section 19(a) of the Disaster Management Act, 2002 (Act No. 57 of 2002) (DMA) and section 3.6 of the National Disaster Management Framework, 2005 (NDMF) provides a uniform structure and checklist to organs of state to develop a Disaster Management Plan.

This plan confirms the arrangements for managing disaster risks and for preparing for – and responding to disasters within the Greater Stellenbosch Municipality as required by the Disaster Management Act.

SECTION 53(1) DISASTER MANAGEMENT ACT, 2002 (ACT NO. 57 OF 2002)

- a) Prepare a disaster management plan for its area according to the circumstances prevailing in the area;
- b) Co - ordinate and align the implementation of its plan with those of other organs of state and institutional role-players; and
- c) Regularly review and update its plan; and through appropriate mechanisms, processes and procedures established in terms of Chapter 4 of the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000) to consult the local community on the preparation or amendment of its plan.



6.9.3.2.1 The purpose of the Stellenbosch Municipality Disaster Management

The purpose of Stellenbosch Municipality Disaster Management is to ensure coordination of multi-disciplinary and multi-sectorial risk reduction through the integrated institutional capacity for Disaster Risk Management, Risk Assessment, Response and Recovery and implementation of measures aimed at:

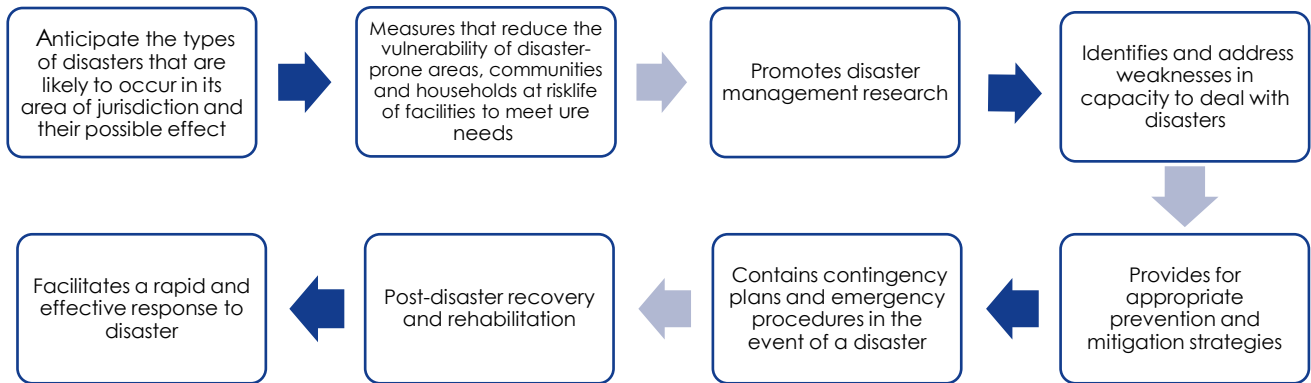
- ✦ Preventing or reducing the risk of disasters;
- ✦ Mitigating the severity or consequences of disasters;
- ✦ Emergency preparedness;
- ✦ Rapid and effective response to disasters; and
- ✦ Post-disaster recovery and rehabilitation.



6.9.3.2.2 Annual review of the Disaster Management Plan

Cognisance must be taken that a risk profile changes over time, and it becomes necessary for the comprehensive Disaster Risk Assessment to be reviewed annually, and:

Figure 44: Annual review of the Disaster Management Plan



6.9.3.2.3 Risk assessment throughout WCO24

A comprehensive Disaster Risk Assessment for purposes of identifying all possible hazards that could impact the community and environment of Greater Stellenbosch was undertaken and completed. Currently, hazards identified that poses a risk to the WCO24 are listed in the table below.

Table 35: Hazards identified

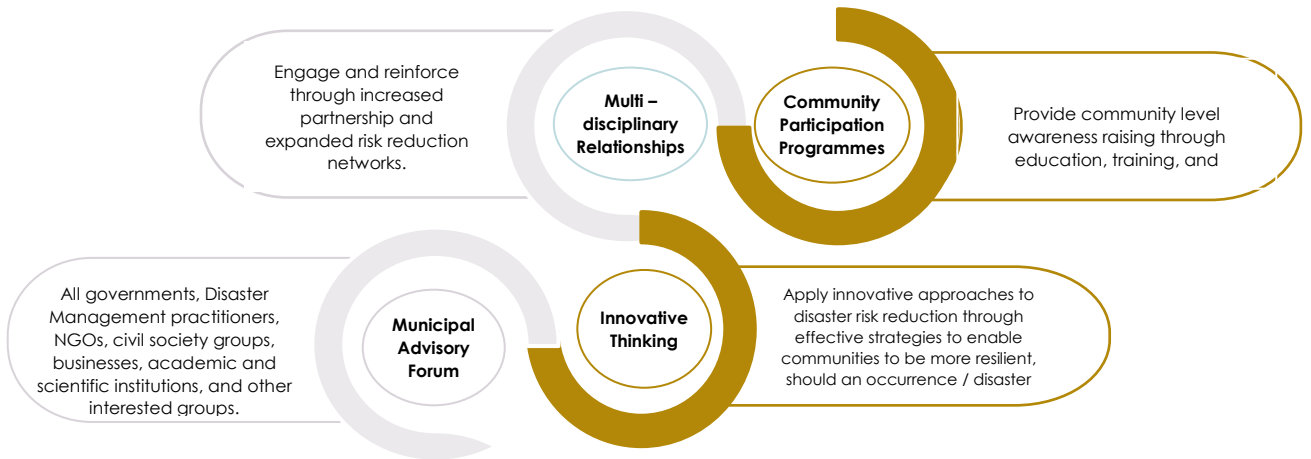
No.	Current hazards identified which posed a risk on the WCO24
1.	Aircraft accidents
2.	Alien invasive species
3.	Chemical spills: Hazmat
4.	Chlorine stations
5.	Climate change: (high / strong winds, severe heat / cold)
6.	Communicable disease: (Coronavirus)
7.	Crime
8.	Dam Wall Failure: Ida's Valley
9.	Drought
10.	Environmental pollution: (air, water, ground contamination, pesticides)
11.	Erosion
12.	Explosive storage: (fuel, gas)
13.	Fire – Veld and Runaway Fires
14.	Floods
15.	Gail force winds and thunderstorms
16.	General road accidents
17.	Hazardous material (Hazmat) road accident risk
18.	Infrastructure Decay : No / dysfunctional infrastructure / service delivery (sewerage, toilets, grey water, electricity)
19.	Insufficient hydrants
20.	IT – Failure of system: Access to info
21.	Population density – informal areas
22.	Poverty
23.	Power failure
24.	Rock Falls



No.	Current hazards identified which posed a risk on the WCO24
25.	Seismic: Earthquakes
26.	Strikes and Social conflict
27.	Structural decay
28.	Substance abuse
29.	Transport incidents (road,airway accidents)

Risk reduction strategies

Figure 45: Risk reduction strategies



The Key Elements of the 2022 programme include:

- ✦ Targeting communities at greatest risk from fire (people with disabilities, elderly etc.);
- ✦ Developing strong collaborations with individuals and community organisations;
- ✦ Conducting door-to-door visits (e.g. using home visitation programmes);
- ✦ Monitoring and evaluating the programme (site visits, surveys, data collection); and
- ✦ Annual simulation exercises conducted to evaluate and improve on an effective and efficient service delivery system.

The municipality engages at numerous platforms through partnering stakeholders to gain access to new resources, information, expertise and skills to facilitate service delivery.



6.9.3.2.4 Implementation Plan: Disaster Management

Table 36: Disaster Management Interventions

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

IMPLEMENTATION PLAN: DISASTER MANAGEMENT																
IDP Ref No	Key Activity/ Project/ Programme/ Initiative (measurable action)	Description of Unit of Measurement	Project description	Stakeholders	5-year target 2022 - 2027	Year 1 Target	Year 2 Target	Year 3 Target	Year 4 Target	Year 5 Target	Funding Type	Progress Rating				
						2022/23	2023/24	2024/25	2025/26	2026/27		2022/23	2023/24	2024/25	2025/26	2026/27
TBC	Conduct fire awareness sessions	Number of fire awareness sessions conducted by 30 June	Safer Communities Project Plan (For implementation throughout the year: Fire Resilient Communities)	Disaster Management and other internal stakeholders	240	48	48	48	48	48	▲	n/a	n/a	n/a	n/a	n/a
TBC	Facilitate COVID-19 vaccination drives in WCO24	Number of COVID-19 vaccination drives facilitated by 30 June	COVID-19 is a respiratory illness similar to flu (cough, fever, fatigue and aching body / muscles). More commonly than flu, it can become severe causing viral pneumonia (difficulty breathing).	Department of Health, Disaster Management and all relevant Stakeholders	25	5	5	5	5	5	▲	n/a	n/a	n/a	n/a	n/a
TBC	Respond to fire incidents within 14 minutes	Percentage of fire incidents responded to within 14 minutes	Flood / Fire Response	Disaster Management	85%	85%	85%	85%	85%	85%	▲	n/a	n/a	n/a	n/a	n/a
TBC	Installation of smoke alarms	Number of smoke alarms installed by 30 June	Fire Prevention / Safety	Disaster Management	1500	300	300	300	300	300	▲	n/a	n/a	n/a	n/a	n/a



IMPLEMENTATION PLAN: DISASTER MANAGEMENT																
IDP Ref No	Key Activity/ Project/ Programme/ Initiative (measurable action)	Description of Unit of Measurement	Project description	Stakeholders	5-year target 2022 - 2027	Year 1 Target	Year 2 Target	Year 3 Target	Year 4 Target	Year 5 Target	Funding Type	Progress Rating				
						2022/23	2023/24	2024/25	2025/26	2026/27		2022/23	2023/24	2024/25	2025/26	2026/27
TBC	Implement water safety programmes within WCO24	Number of water safety programmes implemented within WCO24 by 30 June	Water Safety Programmes	Disaster Management Santam / NSRI	10	2	2	2	2	2	▲	n/a	n/a	n/a	n/a	n/a
TBC	Create EPWP job opportunities within the Department: Fire and Disaster Management	Number of EPWP jobs created within the Department: Fire and Disaster Management by 30 June	EPWP – job creation initiative across all departments	EPWP Project-holders	50	10	10	10	10	10	▲	n/a	n/a	n/a	n/a	n/a
TBC	Conduct disaster risk assessments in WCO24	Number of disaster risk assessments conducted in WCO24 by 30 June	Disaster Risk Assessments conducted to determine the increase of vulnerability: 🏠 Croydon 🏠 Jamestown 🏠 Lanquedoc 🏠 Langrug 🏠 Kayamandi 🏠 Jonkershoek 🏠 Groot Drakenstein 🏠 Backsberg	Disaster Management	8	2	2	2	2	2	▲	n/a	n/a	n/a	n/a	n/a



6.3.10 Local Economic Development Strategy

Local Economic Development (LED) is not an explicit municipal function as defined in the Constitution of the Republic of South Africa, 1996. Instead, it is an obligation imposed on local government in terms of sections 152 and 153 of the Constitution that stipulates the objectives of local government are to promote social and economic development to strive, within its financial and administrative capacity.

Stellenbosch Municipality is thus legally compelled to promote social and economic development in its area of jurisdiction and should play the leading role in municipal sector planning.

The focus on individual economic sectors and spatial planning as the key focus areas, rather than on social and economic development results tends to delink economic growth benefits (increase in indicators like GDP, per capita income, etc.) into local economic development benefits (improvement in the life expectancy rate, infant mortality rate, literacy rate and poverty rate).

Local economic development is the means of systematic identification, development and utilisation of economic opportunity, to benefit local businesses and create opportunities for local communities to improve the lives of residents.

The growth of the informal economy reduces the demand for jobs while increasing the number of entrepreneurs and potential contributors to the private sector demand.

The health of the entire economy is important. The economy does not divide neatly into 'formal sector' and 'informal sector'. Rather, the different sectors, such as manufacturing, tourism, services, and construction, are on a continuum that has a more formal and a more informal end.

The great challenge to local government, in its support for economic development, is to enable job opportunities at different points along the continuum, while ensuring health and safety, orderly planning and management. All work, whether in the more formal or more informal ends of the continuum, have to be valued, especially when unemployment is high, and when there is a highly probable link between unemployment and crime. The numbers of people relying on the informal economy for work can and will increase and the formal economy struggles to grow and make meaningful progress in global markets.

Given the above, Local Economic Development is therefore a multi-stakeholder effort in support of creating economic opportunities for both the private sector and the local community.

6.3.10.1 Strategic approach

The strategic approach to LED in broad is to create economic opportunities for all citizens residing in the Stellenbosch municipal area. However, the recent disruptive trends in the economy affected not only Stellenbosch but South Africa and the world as a whole. These economic shocks included the extended drought experienced and thereafter the COVID-19 pandemic. These events have highlighted the vulnerability of the society, the municipality's systems to deal with it as well the revenue streams of the municipality. The municipality needs to think and approach LED differently and as the "new normal" is here to stay, hence, the municipality with all the role players in society must review its strategy going forward to ensure the municipality build better resilience in its economy to deal with future shocks and ensure better livelihoods for all.



Lastly, technology changes especially connectivity is becoming more important for business and government to do business, this was highlighted by the lockdowns experience that forced the municipalities to work remotely.

The following ways of doing business must be seen within the context of the “new normal”:

- ✦ To maximise prospects of sustained economic growth, stakeholders must be permitted to strengthen their competitiveness and collaboration within the local business environment. Networking, local government responsiveness to business needs, effective service delivery and business-oriented organisational structuring will be used to address this aspect;
- ✦ New business development or investment and expansion of existing businesses will be actively promoted, as the consequence of increased investment more often than not resulting in new jobs and local economic growth. Spatial development framework planning, the Integrated Zoning Scheme, aligned municipal infrastructure services provision and municipal financial management tools will be used to address this aspect;
- ✦ It appears that the formal economy is rapidly becoming more informal, as seen in the increase in the number of occupational practices and businesses run from residential premises. The informal economy offers diverse opportunities for absorbing those who have lost their jobs, and for new entrants into the economy. The integrated zoning scheme, aligned municipal infrastructure services provision and municipal financial management tools will be used to address this aspect;
- ✦ Create an enabling environment. An enabling environment refers to “a set of policies, institutions, support services and other conditions that collectively improve or create a general business setting where enterprises and business activities can start, develop and thrive.” Spatial Development Framework planning, the integrated zoning scheme, aligned municipal infrastructure services provision and municipal financial management tools will be used to address this aspect; and
- ✦ The formal and informal parts of the economy are mutually interdependent. The good health of one depends on the good health of the other. It is difficult to promote the growth of smaller enterprises if the overall rate of economic growth is slow. Dedicated networking projects to create opportunities for the informal economy to contribute to the demands of the formal economy will be used to address this aspect.



6.3.10.2 Implementation Plan: Local Economic Development (LED)

Table 37: Local Economic Development Interventions

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

IMPLEMENTATION PLAN: LOCAL ECONOMIC DEVELOPMENT (LED)																
IDP Ref No	Strategy	Key Activity/ Project/ Programme/ Initiative (measurable action)	Description of Unit of Measurement	Description	5-year target 2022 - 2027	Year 1 Target	Year 2 Target	Year 3 Target	Year 4 Target	Year 5 Target	Funding Type	Progress Rating				
						2022/23	2023/24	2024/25	2025/26	2026/27		2022/23	2023/24	2024/25	2025/26	2026/27
TBC	Strategy 1: Ensure effective local business networking and sector consultation to improve the municipality's responsiveness to local businesses, entrepreneurs and the economic environment	Facilitate sector meetings	Number of sector meetings facilitated by 30 June	Design and maintain institutional arrangement with all dominant sector players to ensure alignment and information sharing	10	2	2	2	2	2	▲	n/a	n/a	n/a	n/a	n/a
TBC	Strategy 2: Establish a networking and mentoring system to ensure SMME development	Coduct business outreach sessions	Number of business outreach sessions conducted by 30 June	Regular seminars and workshops for SMME facilitated by the municipality and Private Sector Partners.	20	4	4	4	4	4	▲	n/a	n/a	n/a	n/a	n/a
TBC	Strategy 2: Establish a networking and mentoring system to ensure SMME development	Facilitate Mentorship Programmes	Number of Mentorship Programmes facilitated by 30 June	Annual mentorship programme in collaboration with a Non-Profitable Organisation the University and Industry players in the municipal area.	20	4	4	4	4	4	▲	n/a	n/a	n/a	n/a	n/a



IMPLEMENTATION PLAN: LOCAL ECONOMIC DEVELOPMENT (LED)																
IDP Ref No	Strategy	Key Activity/ Project/ Programme/ Initiative (measurable action)	Description of Unit of Measurement	Description	5-year target 2022 - 2027	Year 1 Target	Year 2 Target	Year 3 Target	Year 4 Target	Year 5 Target	Funding Type	Progress Rating				
						2022/23	2023/24	2024/25	2025/26	2026/27		2022/23	2023/24	2024/25	2025/26	2026/27
TBC	Strategy 3: Proactively identify opportunities for new investment and expansion	Alignment of the Red Tape Reduction Strategy to the SDF	Number of Red Tape Reduction Strategies aligned to the SDF by 31 May	Align Economic Development Strategies with the SDF of the municipality and ensure service standards are maintained to fast track land development approvals and authorisations to reduce turnaround time for investors.	1	n/a	1	n/a	n/a	n/a	▲	n/a	n/a	n/a	n/a	
TBC	Strategy 3: Proactively identify opportunities for new investment and expansion	Review the Local Economic Development Strategy	Number of Economic Development Strategies reviewed by 31 March	Inclusion of new economic opportunities in the IDP and Economic Development Strategy identified during the municipal public engagement processes for evaluation of feasibility and implementation with stakeholders.	4	1	1	1	1	1	▲	n/a	n/a	n/a	n/a	
TBC	Strategy 4: Manage and develop tourism as one of the key economic sectors	Submission of quarterly LTO reports to the Municipal Manager	Number of quarterly LTO reports submitted to the Municipal Manager	Facilitate the development of tourism attractions, as contained in the Local Economic Development Strategy, in all sectors and at all levels of the local economy.	20	4	4	4	4	4	▲	n/a	n/a	n/a	n/a	



IMPLEMENTATION PLAN: LOCAL ECONOMIC DEVELOPMENT (LED)																
IDP Ref No	Strategy	Key Activity/ Project/ Programme/ Initiative (measurable action)	Description of Unit of Measurement	Description	5-year target 2022 - 2027	Year 1 Target	Year 2 Target	Year 3 Target	Year 4 Target	Year 5 Target	Funding Type	Progress Rating				
						2022/23	2023/24	2024/25	2025/26	2026/27		2022/23	2023/24	2024/25	2025/26	2026/27
TBC	Strategy 5: Manage and develop tourism as one of the key economic sectors	Development of a Tourism Policy	Number of Tourism Policies developed by 31 March	Ensure implementation of strategies in partnership with Local Tourism bodies to ensure the sustainably of the sector and creation of more job opportunities while transforming the tourism sector to become more inclusive.	5	1	n/a	n/a	n/a	n/a	▲	n/a	n/a	n/a	n/a	
TBC	Strategy 5: Manage and develop tourism as one of the key economic sectors	Review the Tourism Policy	Number of Tourism Policies reviewed by 31 March	Ensure implementation of strategies in partnership with Local Tourism bodies to ensure the sustainably of the sector and creation of more job opportunities while transforming the tourism sector to become more inclusive.	5	n/a	1	1	1	1	▲	n/a	n/a	n/a	n/a	
TBC	Strategy 6: Facilitate rural development and farmer support	Allocation of Municipal Agricultural Land to emerging farmers	Number of municipal agricultural land allocated to emerging farmers by 30 June	Facilitate the development of new farming operations for emerging farmers on municipal land and through cooperation with existing farms.	10	2	2	2	2	2	▲	n/a	n/a	n/a	n/a	



IMPLEMENTATION PLAN: LOCAL ECONOMIC DEVELOPMENT (LED)																
IDP Ref No	Strategy	Key Activity/ Project/ Programme/ Initiative (measurable action)	Description of Unit of Measurement	Description	5-year target 2022 - 2027	Year 1 Target	Year 2 Target	Year 3 Target	Year 4 Target	Year 5 Target	Funding Type	Progress Rating				
						2022/23	2023/24	2024/25	2025/26	2026/27		2022/23	2023/24	2024/25	2025/26	2026/27
TBC	Strategy 6: Facilitate rural development and farmer support	Review the Municipal Agricultural Land Policy	Number of Municipal Agricultural Land Policies reviewed by 31 March	Collaborate with the Departments of Agriculture, Rural Development and Land Affairs around land and farming matters.	5	1	1	1	1	1	▲	n/a	n/a	n/a	n/a	n/a
TBC	Strategy 7: Facilitate income generating opportunities for the unemployed.	Create job opportunities through the EPWP	Number of job opportunities created through the EPWP by 30 June	The implementation and expansion of the EPWP programme in the municipality by providing income opportunities and skills for the unemployed in Stellenbosch in a fair and transparent manner.	7 400	1 400	1 400	1 500	1 500	1 600	▲	n/a	n/a	n/a	n/a	n/a



6.3.11 Community Development Strategy

Moreover, Schedule 4b and 5b lists the functions of local government to include the following which has relevance to the community development functions:

- Child care facilities;
- Building regulations (with reference to SANS 10400S);
- Municipal Planning (with reference to ECD registration applications and provision to be made for social infrastructure inclusive of education and health services);
- Municipal public works (accessibility);
- Local amenities (with reference to the contribution to social development);
- Local sport fields (with reference to the contribution to social development);
- Municipal parks and recreation (with reference to the contribution to social development); and
- Municipal roads (accessibility).

INTERGOVERNMENTAL RELATIONS FRAMEWORK ACT, 2005 (ACT NO. 13 OF 2005) (IGRFA)

The IGRFA which defines the relationship between the three spheres of government and facilitates coordination in the implementation of policy and legislation, includes coherent government, effective provision of services, monitoring implementation of policy and legislation and realisation of national policies. Because these services are primarily provided by national and provincial spheres of government, but significantly affect local communities and residents, this department/function plays a pivotal role.

MUNICIPAL SYSTEMS ACT, 2000 (ACT NO. 32 OF 2000) (MSA)

The MSA further demonstrates in chapter 4 the mandate of the municipality to develop a culture of community participation (16(1)(b)) in order to contribute to building the capacity of— (i) the local community to enable it to participate in the affairs of the municipality (networks and forums) and must do so with specific emphasis on the inclusion of (17(2)) the specific needs of (a) people who cannot read or write; (b) people with disabilities; (c) women; and (d) other disadvantaged groups.

The White Paper on Local Government (1998:23-26) identifies four interrelated characteristics of the role and function of Local Government related to community development:

- Maximising social development and economic growth: The role and function of the Local Government are to promote the development of communities so that the basic needs of the poor and vulnerable are met. It involves regulation of service delivery. This means that the Local Government is not directly responsible for services, but rather to take steps (i.e. strategies) to encourage good service delivery that addresses the specific needs of the specific community. It could therefore be viewed as a facilitation role. Partnerships between organisations could be encouraged, training opportunities could be provided and facilities could be developed to support existing service providers in the community;
- Integrating and coordinating: Coordination should include national and provincial departments, trade unions, community groups and private sector institutions. "Developmental Local Government must provide a vision and leadership for all those who have a role to play in achieving local prosperity." An IDP could contribute to proper coordination;



- ✦ Democratising Development: Local Government practices should be aimed at the involvement of "...citizens and community groups in the design and delivery of municipal programmes". Coordination should lead to democratic "...leadership, encouragement, practical support and resources for community action". Another key aspect is that democratic development should aim to involve all community groups; and
- ✦ Leading and learning: Community development should lead to networks, partnerships, and coalitions. To this extent, a Memorandum of Understanding (MOU) was signed with DSD.
- ✦ It includes training opportunities and awareness programmes. The ultimate aim is to empower communities and to create opportunities for sustainable change and growth. The emphasis is therefore on capacity building within communities.

The above characteristics are aimed at the improvement of service delivery within the constraints of available resources. As mentioned before, partnerships with businesses and Non-profit Organisations (NGOs) becomes a key aspect of this developmental model (White Paper on Local Government, 1998:35). These services are aimed at specific vulnerable groups and social issues also highlighted in policy documents.

Further to the above, the department gives effect to the strategic goal of Dignified Living in the IDP of Stellenbosch Municipality through:

- ✦ The implementation of critical key performance areas and processes associated with the creation of a conducive environment for community / social development forging relations with international, national, provincial and local stakeholders and the generation of current social data; and
- ✦ The development of six vulnerable groups (youth, gender, children, elderly, people living on the street, people living with disability) within the municipal area through strategy and policy development and monitoring and reporting on the intended goals of the department's key performance areas.



6.3.11.1 Implementation Plan: Community Development Strategy

Table 38: Community development projects / programmes / initiatives

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

IMPLEMENTATION PLAN: COMMUNITY DEVELOPMENT STRATEGY															
IDP Ref No	Key Activity/ Project/ Programme/ Initiative (measurable action)	Description of Unit of Measurement	Partnerships / IGR Structure / Interdepartmental	5-year target 2022 - 2027	Year 1 Target	Year 2 Target	Year 3 Target	Year 4 Target	Year 5 Target	Funding Type	Progress Rating				
					2022/23	2023/24	2024/25	2025/26	2026/27		2022/23	2023/24	2024/25	2025/26	2026/27
TBC	Training of youth through the Mayoral Youth Skills Development Programme	Number of Youth trained through the Mayoral Youth Skills Development Programme by 30 June	Approved service providers	300	60	60	60	60	60	▲	n/a	n/a	n/a	n/a	n/a
TBC	Conduct Youth Job Readiness Training	Number of Youth Job Readiness training conducted by 30 June	Department of Social Development (DSD)	600	120	120	120	120	120	▲	n/a	n/a	n/a	n/a	n/a
TBC	Conduct ECD Registration Workshops	Number of quarterly workshops conducted	DSD, Cape Winelands District Municipality, Department of Education, Internal Municipal Departments, NGOs	20	4	4	4	4	4	▲	n/a	n/a	n/a	n/a	n/a
TBC	Establishment of the Greater Stellenbosch GBV Forum	Number of Greater Stellenbosch GBV Forums established by 30 June	DSD, SAPS, NGOs	1	1	0	0	0	0	▲	n/a	n/a	n/a	n/a	n/a
TBC	Facilitate network meetings with collaborative structures	Number of network meetings with collaborative structures held by 30 June	SCAN, DSD, ECD Forums	60	12	12	12	12	12	▲	n/a	n/a	n/a	n/a	n/a



6.3.12 Human Resource Strategy

High quality and a responsive Stellenbosch Municipality, with a focus on skills identification, supply, demand, retention, employability and social mobility, is essential if the municipality is to realise its IDP ambitions. As such Stellenbosch Municipality needs to be pre-emptive in terms of its human resource requirements and more responsive to service delivery improvement and best practice. The strategic role of Human Resource Management and Development (HRM&D) is ultimately to facilitate performance improvement through people. The table below provides a clarification of roles and involves the following:

- ✦ Understanding the business environment within which HRM&D operates;
- ✦ Partnering with management in effective people practices;
- ✦ Enabling change and transition;
- ✦ Engaging constructively with internal and external stakeholders' groups; and
- ✦ Delivering on service level commitments.

Table 39: Clarifying the role of HRM&D vis-à-vis Manager and employees

HRM	Line Managers	Employees
<ul style="list-style-type: none"> ✦ Develops HRM&D strategies, principles, policies and procedures in line with business requirements. ✦ Ensures consistency and standardisation of processes and practices across the municipality. ✦ Provides expert advisory services. ✦ Ensure application of appropriate best practice HRM&D service. ✦ Partners line management in effective people practices ✦ Enables change and transition. ✦ Facilitates assimilation of culture and values. ✦ Build capacity of line managers to effectively manage people. ✦ Ensure good corporate governance around HRM&D practices. ✦ Delivers on service level agreements. ✦ Measures and reports on the effectiveness of HRM&D services within municipality. ✦ Interaction and negotiations with trade unions and feedback. 	<ul style="list-style-type: none"> ✦ Partners with HRM&D in developing and implementing HRM&D strategies to achieve results. ✦ Manage people according HRM&D principles, policies and procedures. ✦ Complies with HRM&D legal requirements. ✦ Proactively engages and partners with HRM&D around business and people challenges and solutions. ✦ Initiate and leads change. ✦ Drives the organisational values. ✦ Takes responsibility for being informed of HRM&D matters and building own people management skills. ✦ Follows fair and procedural HRM&D practices and processes. ✦ Ensures high performance through effective performance management and retention practices. ✦ Communicates and gives feedback on service level expectations. ✦ Tracks and measures the impact of HRM&D strategies in functional areas. ✦ Measure and reports on the effectiveness of people management within functional areas. 	<ul style="list-style-type: none"> ✦ Partners with line and HRM&D to: ✦ Remain relevant to local; government by taking responsibility for own performance development and career planning; ✦ Taking advantage for appropriate opportunities for development; ✦ Remain informed of HRM&D policy and procedure; ✦ Discuss expectations; ✦ Take personal accountability for and support change initiatives; ✦ Live the organisational values; ✦ Participate in HRM&D surveys and feedback mechanisms; and ✦ Provides feedback to / and liaises with Unions and relevant employee forums.

This HRM&D Framework provides Stellenbosch Municipality with the structure to plan, implement, monitor and improve its HRM&D standards. This framework does not operate in isolation and will be central to all activities involving the human resources of Stellenbosch Municipality. It is, therefore, not an HR document but must be “owned” by Council, management, staff and trade unions. Since the field of HR management is a dynamic discipline, it is envisaged that this framework will change and develop over time to reflect the realities of the municipality's environment.



Table 40: Key Strategies

Strategic Focus Area (SFA)	Key strategies	Alignment with HR Standards
SFA 1: Valley of Possibility	Ensuring that infrastructure and services planning and resourcing occurs over the long term in a sustainable manner, and draws on the expertise of other service delivery agencies, the private sector, and the University.	Strategic HR Management.
SFA 2: A Green and Sustainable Valley	Focusing more strongly on the environmental planning and management function, including appropriate resourcing.	Strategic HR Management. Talent Management. Learning and Development.
SFA3: A Safe Valley	<p>Securing adequate permanently employed HR, facilities and equipment (specifically fleet) to undertake the specialist functions of traffic management, fire and rescue services, and disaster and event management on a 24/7 basis and to comply with legal standards.</p> <p>Establishing adequate, integrated law enforcement capacity, present in every ward of the municipality.</p>	Strategic HR Management. Learning and Development.
SFA 4: Dignified Living	Ensuring the delivery of a comprehensive range of services to vulnerable groups, and the coordinated cooperation of service providers at all levels in the delivery and management of services to these groups	Learning and Development.
SFA 5: Good Governance and Compliance	<p>Ensuring that functional areas have the capacity and readiness to deliver services in terms of short-, medium- and longer-term objectives and targets.</p> <p>Ensuring that all staff has the opportunity for leadership development within their functional areas, and municipal management generally.</p> <p>Ensuring regular performance management of staff at all levels within the organisation.</p> <p>Undertaking strategic planning for the longer and shorter terms, the municipality as a whole, and local areas</p> <p>Implementing regular auditing of processes.</p> <p>Celebrating excellence in service delivery, external and internal to the municipality.</p> <p>Renewing intergovernmental efforts to establish a municipal court in Stellenbosch.</p>	Strategic HR Management. Talent Management. Learning and Development. Performance Management/ Reward and Recognition. Strategic HR Management. HR Risk Management. Reward and Recognition. Talent Management.

6.3.13 ICT Strategy

6.3.13.1 Background

Information and Communication Technology (ICT) Systems and Services are playing an ever-increasing role as a strategic enabler of organisational transformation and service delivery in the public sector. There is also a growing acknowledgement at corporate governance level that ICT services and systems form an integral part of the municipal service delivery value chain.

The continuous alignment of ICT services and systems with the strategic goals and objectives of the municipality, as well as statements of direction from National Government and the Western Cape Provincial Government impose major challenges on the Department: ICT and its resources.

This document aims to articulate and describe changes in the Stellenbosch Municipality's ICT Strategy with the view to ensure alignment with the Stellenbosch Municipality's Strategy. Emphasis is placed on identifying the municipality's new requirements and opportunities for Information and Communication



Technology to move towards meeting the ICT related requirements of the municipality and management.

The successful implementation of the municipality's IDP and the achievement of its strategic objectives are highly dependent on a number of critical enabling resources to be managed effectively to support the IDP, including finances, human resources and information technology.

The achievement of the strategic objectives of the municipality's IDP is indirectly dependent on various information technology services, without which the core and supporting functions of the municipality will not be able to operate. The vital ICT related services include:

- ✦ Provisioning of the Municipal Financial Management and Payroll Management software applications;
- ✦ Hosting of the Municipal Web-site;
- ✦ E-mail and internet services;
- ✦ Data storage;
- ✦ Data recovery;
- ✦ ICT planning;
- ✦ Provisioning of network, wireless networks and telephony services;
- ✦ End-user support for the ICT environment;
- ✦ Disaster Recovery Management;
- ✦ Business Continuity;
- ✦ ICT Risk Management;
- ✦ ICT Contract Management; and
- ✦ Public Wi-Fi.

6.3.13.2 The Mission and Vision of ICT

ICT's mission is to provide ICT infrastructure and ICT business systems solutions that will assist the Stellenbosch Municipality to deliver sustainable services that are operationally efficient and cost effective to all its stakeholders and communities which includes:

- ✦ Cost effective solutions;
- ✦ Quality Service Delivery;
- ✦ Ongoing performance monitoring; and
- ✦ Aligned to business processes.

The vision of the ICT Department is to be a trusted and reliable Information and Communication Technology partner to support the Stellenbosch Municipality management and end-users to achieve their objectives.

6.3.13.3 Success Factors to Adopt in getting closer to the community

The Department: ICT will continue to strive in achieving its goals to close the gap between the municipality and the community by improving services and engagement. These goals include:

- ✦ Understanding the needs of the community;
- ✦ Always deliver a consistent and quality service; and
- ✦ Manage the relationships with vendors and stakeholders providing a service to the public.



6.3.13.4 Implementation Plan: ICT Strategy

Table 41: ICT Interventions

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

IMPLEMENTATION PLAN: ICT STRATEGY														
IDP Ref No	Key Activity/ Project/ Programme/ Initiative (measurable action)	Description of Unit of Measurement	5-year target 2022 - 2027	Year 1 Target	Year 2 Target	Year 3 Target	Year 4 Target	Year 5 Target	Funding Type	Progress Rating				
				2022/23	2023/24	2024/25	2025/26	2026/27		2022/23	2023/24	2024/25	2025/26	2026/27
TBC	Implementation of a desktop refreshment policy and hardware standardisation over a 3-year period	Number of desktop refreshment policies and hardware standardisation implemented by 30 June	1	1	1	1	n/a/	n/a	▲	n/a	n/a	n/a	n/a	n/a
TBC	Completion of a Business Case for System Integration (Collaborator, Ignite, SAMRAS, IMQS, and GIS etc.)	Number of Business Cases for System Integration completed by 30 June	1	n/a	1	n/a	n/a	n/a	▲	n/a	n/a	n/a	n/a	n/a
TBC	Drafting of a Smart City Framework*	Number of Smart City Frameworks drafted by 31 May	1	n/a	n/a	1	n/a	n/a	▲	n/a	n/a	n/a	n/a	n/a
TBC	Development of a 3-year Public Wi-Fi Strategy*	Number of 3-year Public Wi-Fi Strategies developed by 31 May	1	n/a	1	n/a	n/a	n/a	▲	n/a	n/a	n/a	n/a	n/a
TBC	Upgrading of the ICT Infrastructure Network (Cameras and High sites and Hardware Replacement)*	Number of the ICT Infrastructure Networks (Cameras and High sites and Hardware Replacement) upgraded by 30 June	1	1	n/a	n/a	n/a	n/a	▲	n/a	n/a	n/a	n/a	n/a
TBC	Implementation of the Corporate GIS modules plus aerial photography (Customer Care, Asset Management etc) implemented by 30 June	Number of Corporate GIS modules plus aerial photography (Customer Care, Asset Management etc) implemented by 30 June	1	1	n/a	n/a	n/a	n/a	▲	n/a	n/a	n/a	n/a	n/a



IMPLEMENTATION PLAN: ICT STRATEGY														
IDP Ref No	Key Activity/ Project/ Programme/ Initiative (measurable action)	Description of Unit of Measurement	5-year target 2022 - 2027	Year 1 Target	Year 2 Target	Year 3 Target	Year 4 Target	Year 5 Target	Funding Type	Progress Rating				
				2022/23	2023/24	2024/25	2025/26	2026/27		2022/23	2023/24	2024/25	2025/26	2026/27
TBC	Development of a 3 year Fibre Strategy for the Stellenbosch Municipality*	Number of 3 year Fibre Strategies for the Stellenbosch Municipality developed by 30 June	1	n/a	1	n/a	n/a	n/a	▲	n/a	n/a	n/a	n/a	n/a
TBC	Implement a 3 year Cabling Maintenance Solution for all ICT needs.*	Number of Cabling Maintenance Solutions implementation reports submitted to the Director: Corporate Services	5	1	1	1	n/a	n/a	▲	n/a	n/a	n/a	n/a	n/a
TBC	Upgradeing of the audio and visual equipment in the Council Chambers, Stellenbosch*	Number of audio and visual equipments in the Council Chambers, Stellenbosch upgraded by 30 June	1	n/a	1	n/a	n/a	n/a	▲	n/a	n/a	n/a	n/a	n/a
TBC	Implementation of a Digital Employee Management Solution*	Number of Digital Employee Management Solutions implemented by 30 June	1	n/a	1	1	n/a	n/a	▲	n/a	n/a	n/a	n/a	n/a



CHAPTER 7:

Council Term Projects 2022 – 2027

7.1 Smart City

As cities compete for global investment and talent, efficient cities with less red tape barriers, ICT competitiveness comes centre stage. A smart city is adaptable to change and demands that emanate from growth, and in response applies information and communication technologies to enhance performance and urban services to respond to demand whilst reducing consumption, waste and costs. Smart cities need to capitalise on digital technology to facilitate speed of information to support more efficient delivery of goods and service and contribute to the greater vibrancy of cities.

A **smart city** is a municipality that uses information and communication technologies to increase operational efficiency, share information with the public and improve both the quality of government services and citizen welfare.

7.1.1 Guiding principles to create inclusive smart cities

For a smart city to be inclusive, it should adhere to six interdependent principles. The principles provide guidance when decisions have to be made regarding the identification, planning and implementation of smart initiatives and technologies.

Decisions on the nature and purpose of a smart initiative or technology should be guided by the following principles:

1. It should be smart for all;
2. It should use technology as an enabler rather than a driver;
3. It should be shaped by, and respond to, the local context;
4. It should be informed by the real needs of the community;
5. It should embrace innovation, partnership and collaboration; and
6. It should be sustainable, resilient and safe.

7.1.2 A smart city as a holistic ecosystem

Global best practices recommend three primary categories when determining the benefits and priorities for the design and implementation of the smart city roadmap. The smart city roadmap includes the following:

Smart Governance

Transform the institutional systems, processes and organisational structure to one of high performance organisation to effectively deliver basic services.

Smart Livelihood

Implementation and integration of innovative digital platforms to enable social upliftment.



Smart Economy

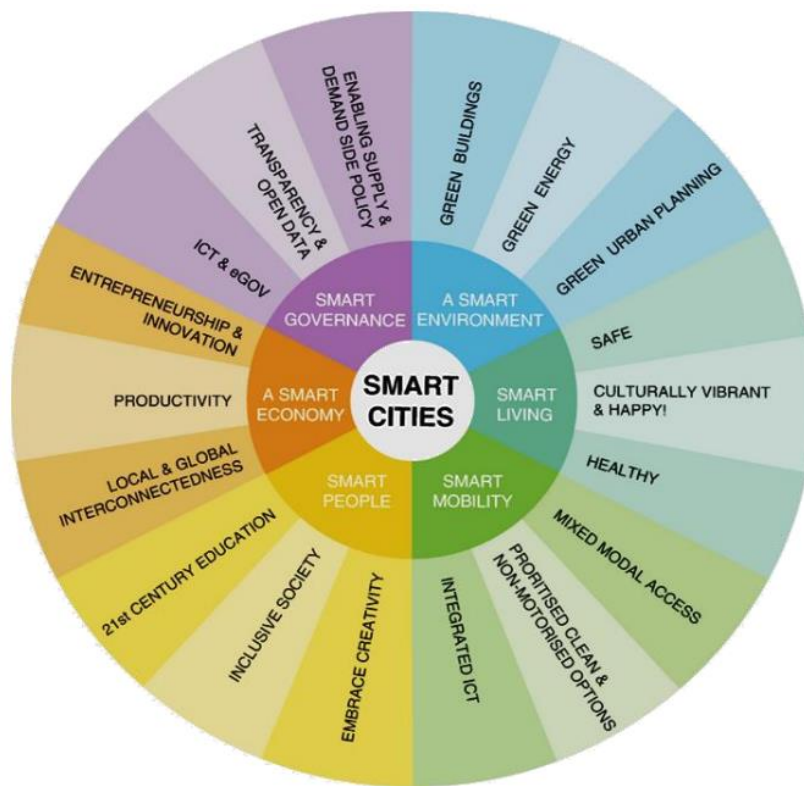
Grow and diversify the local economy through the attraction of new investment, skills development and facilitation of an enabling environment for small business growth and job creation.

7.1.3 The nature and purpose of a proposed smart city initiative

With the implementation of smart city initiatives, it should be guided by a clear understanding of the nature and purpose of the proposed interventions. These initiatives could be focussed on benefitting different target services in municipal driven smart city initiatives, addressing the needs of the entire city (municipal area). Smart City initiatives should be aimed at improving the lives of the people residing in the city, especially on the different services that are delivered to the residents in the municipal area.

Smart city initiatives can be placed within a specific smart city theme, the figure below indicates the different smart city themes:

Figure 46: Smart City components and initiatives



Source: A South African Smart Cities Framework

Realising the goal and implementation of smart city initiatives will need collaboration of internal and external stakeholders. Within the next five-years (2022 – 2027) Stellenbosch Municipality will place emphasis on Smart Governance with the focus on E- governance. The aim is to formulate a Smart City Framework for approval by Council in the 2023/24 financial year.

The purpose of the Smart City Framework will be to guide decision – making and provide internal stakeholders with a structured framework when identifying, planning and implementing the smart city initiatives which are appropriate to the theme of Smart Governance.



The legacy projects will be undertaken by the administration and political leadership, which will remain applicable for the duration of the political term under leadership of the Executive Mayor and respective portfolios of the Mayoral Committee Members.

7.2 Political Leadership: Five – Year Plans

7.2.1 Executive Mayor

In developing the 5th Generation IDP 2022 - 2027, the Stellenbosch Municipality ensured for proper alignment and integration with the IDP, Budget, SDF and sector plans. There is no fundamental shift on the outstanding projects / programmes and initiatives that was planned in the 4th Generation IDP 2017 – 2022. All outstanding plans have been taken into consideration for the new strategic document.

The 5th Generation IDP 2022 – 2027 will be the Municipality's road map for the next five years, with the focus on the implementation of projects / programmes and initiatives. It is an exciting journey in working together with the administration, communities, and other spheres of government in making greater Stellenbosch a valley of opportunity . In order for this to happen, the following mayoral outcomes for the period 2022 – 2027 have been set:

Mayoral Outcome 1: Clean, accountable and responsive local government;

Mayoral Outcome 2: Outcome 2: Excellent service delivery in all areas within the Greater Stellenbosch Municipal Area;

Mayoral Outcome 3: LED post the COVID-19 Pandemic and transfer of land to new farmers;

Mayoral Outcome 4: Provide housing opportunities for all residents in all housing categories (rental stock, BNG, GAP housing, upgrade of informal settlements and mixed-use developments);

Mayoral Outcome 5: Development of the Adam Tas Corridor and town establishment of all ten dorpies across the municipality area;

Mayoral Outcome 6: Streamline planning systems and procedures to facilitate desirable growth;

Mayoral Outcome 7: To create safer environments in our communities;

Mayoral Outcome 8: Expansion of the green economy with innovative projects, creating a new reality of service delivery and job creation;

Mayoral Outcome 9: Alternative Energy.



7.2.1.1 Mayoral Outcome 1: Clean, accountable and responsive local government

Table 42: Executive Mayor 5 Year Plan 2022 -2027

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

Table 43: Mayoral Outcome 1: Clean, accountable and responsive local government

EXECUTIVE MAYOR 5 YEAR PLAN 2022 – 2027																		
Mayoral Outcome 1: Clean, accountable and responsive local government																		
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	KPI Name	Description of Unit of Measurement	Ward	5-Year Target 2022 - 2027	2022/23	2023/24	2024/25	2025/26	2026/27	Progress Rating				
									Target	Target	Target	Target	Target	2022/23	2023/24	2024/25	2025/26	2026/27
TBC	Office of the Municipal Manager	Department: Governance	NKPA 5	SFA 5	Investigate all reported fraud and corruption cases	Percentage of all fraud and corruption cases initiated by 30 June	WCO24	100%	100%	100%	100%	100%	100%	n/a	n/a	n/a	n/a	n/a
TBC	Office of the Municipal Manager	Department: Internal Audit	NKPA 5	SFA 5	Revised Risk-Based Audit Plan (RBAP) submitted to the Audit Committee	Number of Revised Risk-Based Audit Plan (RBAP) submitted to the Audit Committee by 30 June	WCO24	5	1	1	1	1	1	n/a	n/a	n/a	n/a	n/a
TBC	Office of the Municipal Manager	Department: Internal Audit	NKPA 5	SFA 5	Implement the risk based annual audit plan (RBAP)	Percentage of Annual Risk Based Audits completed by 30 June	WCO24	80%	80%	80%	80%	80%	80%	n/a	n/a	n/a	n/a	n/a
TBC	Office of the Municipal Manager	Department: Internal Audit	NKPA 5	SFA 5	AGSA Audit Action Plan (AAP) submitted to the Audit Committee	Number of AGSA Audit Action Plan (AAP) submitted to the Audit Committee by 30 June	WCO24	5	1	1	1	1	1	n/a	n/a	n/a	n/a	n/a
TBC	Office of the Municipal Manager	Department: Internal Audit	NKPA 5	SFA 5	Implementation of the Directorate's actions as per the AGSA Audit Action Plan	Percentage of the Directorate's actions as per the AGSA Audit Action Plan implemented by 30 June	WCO24	100%	100%	100%	100%	100%	100%	n/a	n/a	n/a	n/a	n/a
TBC	Office of the Municipal Manager	Department: Internal Audit	NKPA 5	SFA 5	Submission of a combined assurance report to Council	Number of combined assurance reports submitted to Council by 30 September	WCO24	5	1	1	1	1	1	n/a	n/a	n/a	n/a	n/a



EXECUTIVE MAYOR 5 YEAR PLAN 2022 – 2027																		
Mayoral Outcome 1: Clean, accountable and responsive local government																		
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	KPI Name	Description of Unit of Measurement	Ward	5-Year Target 2022 - 2027	2022/23	2023/24	2024/25	2025/26	2026/27	Progress Rating				
									Target	Target	Target	Target	Target	2022/23	2023/24	2024/25	2025/26	2026/27
TBC	Office of the Municipal Manager	Department: Internal Audit	NKPA 5	SFA 5	Establishment of Disciplinary Board in line with the financial misconduct regulations	Number of disciplinary boards in line with the financial misconducts established by 30 June	WCO24	n/a	n/a	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	
TBC	Office of the Municipal Manager	Department: Internal Audit	NKPA 5	SFA 5	Distribution of external newsletters	Number of external newsletters distributed by 30 June	WCO24	48	8	10	10	10	10	n/a	n/a	n/a	n/a	



7.2.1.2 Mayoral Outcome 2: Excellent service delivery in all areas within the Greater Stellenbosch Municipal Area

Table 44: Mayoral Outcome 2: Excellent service delivery in all areas within the Greater Stellenbosch

EXECUTIVE MAYOR 5 YEAR PLAN 2022 - 2027																		
Mayoral Outcome 2: Excellent service delivery in all areas within the Greater Stellenbosch Municipal Area																		
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	KPI Name	Description of Unit of Measurement	Ward	5-Year Target 2022 - 2027	2022/23	2023/24	2024/25	2025/26	2026/27	Progress Rating				
									Target	Target	Target	Target	Target	2022/23	2023/24	2024/25	2025/26	2026/27
TBC	Directorate: Financial Services	Department: Financial Management Services	NKPA 4	SFA 5	Actual expenditure on the approved Capital Budget for the Municipality by 30 June (NKPI - MSA, Reg. S10(c))	Percentage of the approved Capital Budget for the municipality actually spent by 30 June	WCO24	90%	90%	90%	90%	90%	90%	n/a	n/a	n/a	n/a	n/a
TBC	Directorate: Financial Services	Department: Revenue and Expenditure	NKPA 4	SFA 5	Payment of SMMEs within 14 days after receipt of invoice	Percentage of invoices paid	WCO24	90%	90%	90%	90%	90%	90%	n/a	n/a	n/a	n/a	n/a
TBC	Directorate: Financial Services	Department: Revenue and Expenditure	NKPA 4	SFA 5	Held Supply Chain Management Good Governance Workshop	Number of Supply Chain Management Good Governance Workshops held by 31 July	WCO24	5	1	1	1	1	1	n/a	n/a	n/a	n/a	n/a
TBC	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 3	SFA 1	Finalised Business License Application within 30 days	Percentage of Business License Application finalised within 30 days of the receipt of a completed application	WCO24	90%	90%	90%	90%	90%	90%	n/a	n/a	n/a	n/a	n/a
TBC	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 3	SFA 1	Finalised Filming and Events Applications within 30 days	Percentage of Filming and Events Applications finalised within 30 days of receipt of a completed application	WCO24	75%	75%	75%	75%	75%	75%	n/a	n/a	n/a	n/a	n/a



EXECUTIVE MAYOR 5 YEAR PLAN 2022 - 2027																		
Mayoral Outcome 2: Excellent service delivery in all areas within the Greater Stellenbosch Municipal Area																		
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	KPI Name	Description of Unit of Measurement	Ward	5-Year Target 2022 - 2027	2022/23	2023/24	2024/25	2025/26	2026/27	Progress Rating				
									Target	Target	Target	Target	Target	2022/23	2023/24	2024/25	2025/26	2026/27
TBC	Directorate: Community and Protection Services	Section: Community Development	NKPA 3	SFA 5	Develop a SOP for the registration of ECD Centres	Number of SOPs developed for the registration of ECD Centres	WCO24	1	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	
TBC	Directorate: Infrastructure Services	Department: Waste Management	NKPA 3	SFA 2	Develop a Service Level Charter	Number of Service Level Charters developed by 30 June	WCO24	1	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	
TBC	Directorate: Infrastructure Services	Department: Waste Management	NKPA 5	SFA 2	Review the Service Level Charter	Number of Service Level Charters reviewed by 31 March	WCO24	3	n/a	n/a	1	1	1	n/a	n/a	n/a	n/a	
TBC	Directorate: Infrastructure Services	Department: Electrical Services	NKPA 1	SFA 4	Limit unaccounted electricity to less than 9% annually {(Number of Electricity Units Purchased and / or Generated - Number of Electricity Units Sold (incl. Free basic electricity)) / Number of Electricity Units Purchased and/or generated) x 100}	Percentage average electricity losses measured by 30 June	WCO24	<9	<9	<9	<9	<9	<9	n/a	n/a	n/a	n/a	n/a
TBC	Directorate: Infrastructure Services	Department: Waste Management	NKPA 1	SFA 4	Submit quarterly reports on development charges contributions	Number of reports submitted to the Executive Mayor by 30 June	WCO24	4 per annum	4	4	4	4	4	n/a	n/a	n/a	n/a	n/a



EXECUTIVE MAYOR 5 YEAR PLAN 2022 - 2027																		
Mayoral Outcome 2: Excellent service delivery in all areas within the Greater Stellenbosch Municipal Area																		
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	KPI Name	Description of Unit of Measurement	Ward	5-Year Target 2022 - 2027	2022/23	2023/24	2024/25	2025/26	2026/27	Progress Rating				
									Target	Target	Target	Target	Target	2022/23	2023/24	2024/25	2025/26	2026/27
TBC	Directorate: Infrastructure Services	Department: Water and Wastewater Services	NKPA 1	SFA 1	Upgrading of Ida's Valley WTP	Number of Ida's Valley WTP upgraded by 30 June	WCO24	1	n/a	n/a	n/a	1	n/a	n/a	n/a	n/a	n/a	
TBC	Directorate: Infrastructure Services	Department: Water and Wastewater Services	NKPA 1	SFA 1	Upgrading of the Kayamandi Bulk Water infrastructure	Number of Kayamandi Bulk Water infrastructures upgraded by 30 June	WCO24	1	n/a	n/a	n/a	n/a	1	n/a	n/a	n/a	n/a	
TBC	Directorate: Infrastructure Services	Department: Water and Wastewater Services	NKPA 1	SFA 4	Installation of standpipes in informal settlements	Percentage of system standpipes conforming to the Water Services Standard. Amount of Standpipes / ((Amount of informal community families)/25)	WCO24	95%	80%	85%	90%	93%	95%	n/a	n/a	n/a	n/a	
TBC	Directorate: Infrastructure Services	Department: Water and Wastewater Services	NKPA 1	SFA 4	Construction of Ablution facilities	Percentage of toilets conforming to the Water Services Standard. Amount of Toilets / ((Amount of informal families)/5)	WCO24	95%	80%	85%	90%	93%	95%	n/a	n/a	n/a	n/a	



7.2.1.3 Mayoral Outcome 3: LED post the COVID-19 Pandemic

Table 45: Mayoral Outcome 3: LED post the COVID-19 Pandemic

EXECUTIVE MAYOR 5 YEAR PLAN 2022 - 2027																		
LED post the COVID-19 Pandemic and transfer of land to new farmers																		
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	KPI Name	Description of Unit of Measurement	Ward	5-Year Target 2022 - 2027	2022/23	2023/24	2024/25	2025/26	2026/27	Progress Rating				
									Target	Target	Target	Target	Target	2022/23	2023/24	2024/25	2025/26	2026/27
TBC	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 3	SFA 1	Review the Economic Development Strategy	Number of Economic Development Strategies reviewed by 31 March	WCO24	5	1	1	1	1	1	n/a	n/a	n/a	n/a	n/a
TBC	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 3	SFA 1	Update the Economic Intelligence Report	Number of economic intelligence reports updated quarterly	WCO24	20	4	4	4	4	4	n/a	n/a	n/a	n/a	n/a
TBC	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 3	SFA 1	Develop an Annual Events Calendar for Stellenbosch Municipality	Number of Annual Events Calendars developed for the Stellenbosch Municipality by 31 December	WCO24	1	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
TBC	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 3	SFA 1	Update the Annual Events Calendar for Stellenbosch Municipality	Number of Annual Events Calendars updated for Stellenbosch Municipality by 31 December	WCO24	5	n/a	1	1	1	1	n/a	n/a	n/a	n/a	n/a
TBC	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 3	SFA 1	Establishment of a Municipal Investment Desk	Number of Municipal Investment Desks established by 31 December	WCO24	1	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
TBC	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 3	SFA 1	Review the Tourism Development Framework	Number of Tourism Development Frameworks reviewed by 31 March	WCO24	5	1	1	1	1	1	n/a	n/a	n/a	n/a	n/a
TBC	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 3	SFA 1	Review the Municipal Agricultural Land Policy	Number of Municipal Agricultural Land Policies by 31 March	WCO24	5	1	1	1	1	1	n/a	n/a	n/a	n/a	n/a



EXECUTIVE MAYOR 5 YEAR PLAN 2022 - 2027																		
LED post the COVID-19 Pandemic and transfer of land to new farmers																		
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	KPI Name	Description of Unit of Measurement	Ward	5-Year Target 2022 - 2027	2022/23	2023/24	2024/25	2025/26	2026/27	Progress Rating				
									Target	Target	Target	Target	Target	2022/23	2023/24	2024/25	2025/26	2026/27
TBC	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 3	SFA 1	Establishment of a Municipal Investment Desk	Number of Municipal Investment Desks established by 31 December	WCO24	1	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
TBC	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 3	SFA 1	Review the Tourism Development Framework	Number of Tourism Development Frameworks reviewed by 31 March	WCO24	5	1	1	1	1	1	n/a	n/a	n/a	n/a	n/a
TBC	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 3	SFA 1	Review the Municipal Agricultural Land Policy	Number of Municipal Agricultural Land Policies by 31 March	WCO24	5	1	1	1	1	1	n/a	n/a	n/a	n/a	n/a
TBC	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 3	SFA 1	Develop a Filming and Events Policy	Number of Filming and Events Policies developed by 31 March	WCO24	1	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
TBC	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 3	SFA 1	Compilation of an annual report on the policy/ guideline/ SOP needs assessments for Economic Development	Number of annual reports on the policy/ guideline/ SOP needs assessments compiled for Economic Development by 31 March	WCO24	5	1	1	1	1	1	n/a	n/a	n/a	n/a	n/a
TBC	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 5	SFA 4	Allocation of municipal agricultural land units to emerging farmers	Number of municipal agricultural land units allocated to emerging farmers by 30 June	WCO24	10	2	2	2	2	2	n/a	n/a	n/a	n/a	n/a



7.2.1.4 Mayoral Outcome 4: Provide housing opportunities for all residents in all housing categories

Table 46: Mayoral Outcome 4: Provide housing opportunities for all residents in all housing categories

EXECUTIVE MAYOR 5 YEAR PLAN 2022 - 2027																		
Mayoral Outcome 4: Provide housing opportunities for all residents in all housing categories (rental stock, BNG, GAP housing, upgrade of informal settlements and mixed-use developments)																		
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	KPI Name	Description of Unit of Measurement	Ward	5-Year Target 2022 - 2027	2022/23	2023/24	2024/25	2025/26	2026/27	Progress Rating				
									Target	Target	Target	Target	Target	2022/23	2023/24	2024/25	2025/26	2026/27
TBC	Directorate: Planning and Economic Development	Department: Integrated Human Settlements	NKPA 1	SFA 4	Obtaining development rights for mixed-use development for Northern Extension, Kayamandi	Percentage of the Northern Extension, Kayamandi Capital Budget actually spent 30 June	12, 13, 14, 15	90%	90%	90%	90%	90%	90%	n/a	n/a	n/a	n/a	n/a
TBC	Directorate: Planning and Economic Development	Department: Integrated Human Settlements	NKPA 1	SFA 4	Submission of quarterly Integrated Human Settlement status reports	Number of quarterly Integrated Human Settlement status reports submitted to the Executive Mayor	WCO24	20	4	4	4	4	4	n/a	n/a	n/a	n/a	n/a
TBC	Directorate: Planning and Economic Development	Department: Integrated Human Settlements	NKPA 1	SFA 4	Obtaining development rights on Erf 7001, Cloeteville to establish GAP housing	Percentage of the Erf 7001, Cloeteville Capital Budget actually spent by 30 June	16, 17, 19	90%	90%	90%	90%	90%	90%	n/a	n/a	n/a	n/a	n/a
TBC	Directorate: Planning and Economic Development	Department: Integrated Human Settlements	NKPA 1	SFA 4	Finalising the sub-division plan and obtain approval for Jamestown (Phase 2 and 3)	Percentage of the Jamestown (Phase 2 and 3) Capital Budget actually spent by 30 June	21	90%	90%	90%	90%	90%	90%	n/a	n/a	n/a	n/a	n/a
TBC	Directorate: Planning and Economic Development	Department: Integrated Human Settlements	NKPA 1	SFA 4	To obtain development rights for mixed-use development for Jamestown Phase 4	Percentage of the Jamestown Phase 4 Capital Budget actually spent by 30 June	21	90%	90%	90%	90%	90%	90%	n/a	n/a	n/a	n/a	n/a



EXECUTIVE MAYOR 5 YEAR PLAN 2022 - 2027																		
Mayoral Outcome 4: Provide housing opportunities for all residents in all housing categories (rental stock, BNG, GAP housing, upgrade of informal settlements and mixed-use developments)																		
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	KPI Name	Description of Unit of Measurement	Ward	5-Year Target 2022 - 2027	2022/23	2023/24	2024/25	2025/26	2026/27	Progress Rating				
									Target	Target	Target	Target	Target	2022/23	2023/24	2024/25	2025/26	2026/27
TBC	Directorate: Planning and Economic Development	Department: Integrated Human Settlements	NKPA 1	SFA 4	Obtaining planning approvals for the redevelopment for Kayamandi Town Centre	Percentage of the Kayamandi Town Centre Capital Budget actually spent by 30 June	12,13,14,15	90%	90%	90%	90%	90%	90%	n/a	n/a	n/a	n/a	n/a
TBC	Directorate: Planning and Economic Development	Department: Integrated Human Settlements	NKPA 1	SFA 4	Submission of quarterly Integrated Human Settlement status reports to the Executive Mayor linked to the Housing Pipeline	Number of quarterly Integrated Human Settlement status reports submitted to the Executive Mayor	WCO24	20	4	4	4	4	4	n/a	n/a	n/a	n/a	n/a
TBC	Directorate: Planning and Economic Development	Department: Integrated Human Settlements	NKPA 1	SFA 4	To obtain development rights for township establishment for Erf 64, Kylemore	Percentage of the Erf 64, Kylemore Capital Budget actually spent by 30 June	4	90%	90%	90%	90%	90%	90%	n/a	n/a	n/a	n/a	n/a
TBC	Directorate: Planning and Economic Development	Department: Integrated Human Settlements	NKPA 1	SFA 4	To obtain development rights and planning approvals for La Motte, Franschoek	Percentage of the La Motte, Franschoek Capital Budget actually spent by 30 June	2 and 3	90%	90%	90%	90%	90%	90%	n/a	n/a	n/a	n/a	n/a
TBC	Directorate: Planning and Economic Development	Department: Integrated Human Settlements	NKPA 1	SFA 4	Submission of quarterly Integrated Human Settlement status reports to the Executive Mayor	Number of quarterly Integrated Human Settlement status reports submitted to the Executive Mayor	WCO24	20	4	4	4	4	4	n/a	n/a	n/a	n/a	n/a



EXECUTIVE MAYOR 5 YEAR PLAN 2022 - 2027																		
Mayoral Outcome 4: Provide housing opportunities for all residents in all housing categories (rental stock, BNG, GAP housing, upgrade of informal settlements and mixed-use developments)																		
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	KPI Name	Description of Unit of Measurement	Ward	5-Year Target 2022 - 2027	2022/23	2023/24	2024/25	2025/26	2026/27	Progress Rating				
									Target	Target	Target	Target	Target	2022/23	2023/24	2024/25	2025/26	2026/27
TBC	Directorate: Planning and Economic Development	Department: Integrated Human Settlements	NKPA 1	SFA 4	Submission of quarterly Integrated Human Settlement status reports on the expansion of the municipality's rental stock to the Executive Mayor	Number of quarterly Integrated Human Settlement status reports on the expansion of the municipality's rental stock submitted to the Executive Mayor	WCO24	20	4	4	4	4	4	n/a	n/a	n/a	n/a	n/a
TBC	Directorate: Planning and Economic Development	Department: Integrated Human Settlements	NKPA 1	SFA 4	Submission of quarterly Integrated Human Settlement status reports on La Colline (Social Housing) to the Executive Mayor	Number of quarterly Integrated Human Settlement status reports on La Colline (Social Housing) submitted to the Executive Mayor	19	20	4	4	4	4	4	n/a	n/a	n/a	n/a	n/a
TBC	Directorate: Planning and Economic Development	Department: Integrated Human Settlements	NKPA 1	SFA 4	Submission of quarterly Integrated Human Settlement status reports on the rural nodes (De Novo and Vaaldrain) to the Executive Mayor	Number of quarterly Integrated Human Settlement status reports on the rural nodes (De Novo and Vaaldrain) submitted to the Executive Mayor	19	20	4	4	4	4	4	n/a	n/a	n/a	n/a	n/a
TBC	Directorate: Planning and Economic Development	Department: Integrated Human Settlements	NKPA 1	SFA 4	Submission of quarterly Integrated Human Settlement status reports on backyard dwellers to the Executive Mayor	Number of quarterly Integrated Human Settlement status reports on backyard dwellers submitted to the Executive Mayor	WCO24	20	4	4	4	4	4	n/a	n/a	n/a	n/a	n/a



EXECUTIVE MAYOR 5 YEAR PLAN 2022 - 2027																		
Mayoral Outcome 4: Provide housing opportunities for all residents in all housing categories (rental stock, BNG, GAP housing, upgrade of informal settlements and mixed-use developments)																		
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	KPI Name	Description of Unit of Measurement	Ward	5-Year Target 2022 - 2027	2022/23	2023/24	2024/25	2025/26	2026/27	Progress Rating				
									Target	Target	Target	Target	Target	2022/23	2023/24	2024/25	2025/26	2026/27
TBC	Directorate: Planning and Economic Development	Department: Integrated Human Settlements	NKPA 1	SFA 4	Transferring of title deeds to approved beneficiaries	The number of title deeds to approved beneficiaries transferred by 30 June	WCO24	1 500	300	300	300	300	300	n/a	n/a	n/a	n/a	n/a



7.2.1.5 Mayoral Outcome 5: Development of the Adam Tas Corridor and town establishment of all ten dorpias across the municipality area

Table 47: Mayoral Outcome 5: Development of the Adam Tas Corridor and town establishment of all ten dorpias in WCO24

EXECUTIVE MAYOR 5 YEAR PLAN 2022 - 2027																		
Mayoral Outcome 5: Development of the Adam Tas Corridor and town establishment of all ten dorpias across the municipality area																		
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	KPI Name	Description of Unit of Measurement	Ward	5-Year Target 2022 - 2027	2022/23	2023/24	2024/25	2025/26	2026/27	Progress Rating				
									Target	Target	Target	Target	Target	2022/23	2023/24	2024/25	2025/26	2026/27
TBC	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 5	SFA 4	Development of a Local Spatial Development Framework	Number of Local Spatial Development Frameworks developed by 30 September	WCO24	1	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	
TBC	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 5	SFA 4	Establishment of a Adam Tas Corridor Governance Structure	Number of Adam Tas Corridor Governance Structures established by 31 March	WCO24	1	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	
TBC	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 5	SFA 4	Development of a Adam Tas Corridor Overlay Zone	Number of Adam Tas Corridor Overlay Zones developed by 31 March	WCO24	1	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	
TBC	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 5	SFA 4	Review the Integrated Zoning Scheme By - Law	Number of Integrated Zoning Scheme By - Laws reviewed by 31 March	WCO24	5	1	1	1	1	1	n/a	n/a	n/a	n/a	
TBC	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 5	SFA 4	Development of Local Spatial Development Frameworks for the 10 small towns	Number of Local Spatial Development Frameworks developed for all 10 small towns by 30 September	WCO24	10	2	2	2	2	2	n/a	n/a	n/a	n/a	



7.2.1.6 **Mayoral Outcome 6: Streamline planning systems and procedures to facilitate desirable growth**

Table 48: Mayoral Outcome 6: Streamline planning systems and procedures to facilitate desirable growth

EXECUTIVE MAYOR 5 YEAR PLAN 2022 - 2027																		
Mayoral Outcome 6: Streamline planning systems and procedures to facilitate desirable growth																		
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	KPI Name	Description of Unit of Measurement	Ward	5-Year Target 2022 - 2027	2022/23	2023/24	2024/25	2025/26	2026/27	Progress Rating				
									Target	Target	Target	Target	Target	2022/23	2023/24	2024/25	2025/26	2026/27
TBC	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 5	SFA 4	Review the Municipal Spatial Development Framework	Number of Municipal Spatial Development Frameworks reviewed by 31 March	WCO24	1	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	
TBC	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 5	SFA 4	Implementation of a Spatial Information Performance Management System	Number of Spatial Information Performance Management Systems implemented by 31 March	WCO24	1	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	
TBC	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 5	SFA 4	Development of an Inclusionary Zoning Policy	Number of Inclusionary Zoning Policies developed by 31 March	WCO24	1	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	



7.2.1.7 Mayoral Outcome 7: To create safer environments in our communities

Table 49: Mayoral Outcome 7: To create safer environments in our communities

EXECUTIVE MAYOR 5 YEAR PLAN 2022 - 2027																		
Mayoral Outcome 7: To create safer environments in our communities																		
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	KPI Name	Description of Unit of Measurement	Ward	5-Year Target 2022 - 2027	2022/23	2023/24	2024/25	2025/26	2026/27	Progress Rating				
									Target	Target	Target	Target	Target	2022/23	2023/24	2024/25	2025/26	2026/27
TBC	Directorate: Community and Protection Services	Section: Community Development	NKPA 5	SFA 3	Registration of ECD centres	Number of ECD centres registered by 30 June	WCO2 ⁴	40	8	8	8	8	8	n/a	n/a	n/a	n/a	n/a
TBC	Directorate: Community and Protection Services	Section: Community Development	NKPA 5	SFA 3	Hosting a Child protection event	Number of child protection events hosted by 30 June	WCO24	5	1	1	1	1	1	n/a	n/a	n/a	n/a	n/a
TBC	Directorate: Community and Protection Services	Section: Community Development	NKPA 5	SFA 3	Hosting of a 16 days of activism event	Number of 16 days of activism events hosted by 30 Nov	WCO24	5	1	1	1	1	1	n/a	n/a	n/a	n/a	n/a
TBC	Directorate: Community and Protection Services	Section: Community Development	NKPA 5	SFA 3	Hosting the prevention of elderly abuse event	Number of prevention of elderly abuse events hosted by 30 June	WCO24	5	1	1	1	1	1	n/a	n/a	n/a	n/a	n/a
TBC	Directorate: Community and Protection Services	Section: Community Development	NKPA 5	SFA 3	Hosting of International Day of Disability	Number of International Days of Disability hosted by 31 December	WCO24	5	1	1	1	1	1	n/a	n/a	n/a	n/a	n/a
TBC	Directorate: Community and Protection Services	Department: Protection Services	NKPA 1	SFA 3	Facilitation of ward-based community safety engagements	Number of ward-based community safety engagements facilitated by 30 June	WCO24	115	23	23	23	23	23	n/a	n/a	n/a	n/a	n/a



EXECUTIVE MAYOR 5 YEAR PLAN 2022 - 2027																		
Mayoral Outcome 7: To create safer environments in our communities																		
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	KPI Name	Description of Unit of Measurement	Ward	5-Year Target 2022 - 2027	2022/23	2023/24	2024/25	2025/26	2026/27	Progress Rating				
									Target	Target	Target	Target	Target	2022/23	2023/24	2024/25	2025/26	2026/27
TBC	Directorate: Community and Protection Services	Department: Protection Services	NKPA 1	SFA 3	Spending of the Capital Budget on CCTV cameras for the Department: Protection Services	Percentage of the Capital Budget on CCTV cameras for the Department: Protection Services by 30 June	WCO24	90%	90%	90%	90%	90%	90%	n/a	n/a	n/a	n/a	n/a
TBC	Directorate: Community and Protection Services	Department: Protection Services	NKPA 1	SFA 3	Appointment of Law Enforcement Officers	Number of Law Enforcement Officers appointed by 30 June	WCO24	97	36	13	12	18	18	n/a	n/a	n/a	n/a	n/a
TBC	Directorate: Community and Protection Services	Department: Protection Services	NKPA 1	SFA 3	Spending of the Registered Neighbourhood Watches budget	Percentage of the Registered Neighbourhood Watches budget actually spent by 30 June	WCO24	90%	90%	90%	90%	90%	90%	n/a	n/a	n/a	n/a	n/a
TBC	Directorate: Community and Protection Services	Department: Protection Services	NKPA 1	SFA 3	Spending of the vehicle and equipment Capital Budget for the Department: Protection Services	Percentage of the vehicle and equipment Capital Budget actually spent for the Department: Protection Services by 30 June	WCO24	90%	90%	90%	90%	90%	90%	n/a	n/a	n/a	n/a	n/a
TBC	Directorate: Infrastructure Services	Office of the Director: Infrastructure Services	NKPA 1	SFA 2	Spending of the vehicle and equipment Capital Budget for the Directorate: Infrastructure Services	Percentage of the vehicle and equipment Capital Budget actually spent for the Directorate: Infrastructure Services by 30 June	WCO24	90%	90%	90%	90%	90%	90%	n/a	n/a	n/a	n/a	n/a



7.2.1.8 Mayoral Outcome 8: Expansion of the green economy with innovative projects, creating a new reality of service delivery and job creation

Table 50: Mayoral Outcome 8: Expansion of the green economy with innovative projects, creating a new reality of service delivery and job creation

EXECUTIVE MAYOR 5 YEAR PLAN 2022 - 2027																		
Mayoral Outcome 8: Expansion of the green economy with innovative projects, creating a new reality of service delivery and job creation																		
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	KPI Name	Description of Unit of Measurement	Ward	5-Year Target 2022 - 2027	2022/23	2023/24	2024/25	2025/26	2026/27	Progress Rating				
									Target	Target	Target	Target	Target	2022/23	2023/24	2024/25	2025/26	2026/27
TBC	Directorate: Infrastructure Services	Department: Waste Management	NKPA 5	SFA 2	Develop a Waste Reclaimers Strategy	Number of Waste Reclaimer Strategies developed by 30 June	WCO24	1	n/a	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	
TBC	Directorate: Infrastructure Services	Office of the Director: Infrastructure Services	NKPA 5	SFA 2	Submission of a Green Energy Strategy to the MayCo	Number of Green Energy Strategies submitted to the MayCo by 31 March	WCO24	1	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	
TBC	Directorate: Infrastructure Services	Office of the Director: Infrastructure Services	NKPA 5	SFA 2	Invest in new and / or upgrade bulk infrastructure through the use of development charges contributions	Number of bulk infrastructure projects implemented through the use of development charges contributions by 30 June	WCO24	5	1	1	1	1	1	n/a	n/a	n/a	n/a	



7.2.1.9 Mayoral Outcome 9: Alternative Energy

Table 51: Mayoral Outcome 9: Alternative Energy

EXECUTIVE MAYOR 5 YEAR PLAN 2022 - 2027																			
Mayoral Outcome 9: Alternative Energy																			
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	2022/23	2023/24	2024/25	2025/26	2026/27	Progress Rating					
									Target	Target	Target	Target	Target	2022/23	2023/24	2024/25	2025/26	2026/27	
TBC	Directorate: Infrastructure Services	Department: Electrical Services	NKPA 1	SFA 1	Amendment of policy to allow purchasing of electricity from the public	Number of policies to be amended to allow purchasing of electricity from the public by 30 June	WCO24	1	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
TBC	Directorate: Infrastructure Services	Department: Electrical Services	NKPA 1	SFA 1	Generate Landfill gas to energy (MW/H) per day	Number of Landfill gas to energy (MW/H) generated per day	WCO24	0,5	0,5	0,5	0,5	0,5	0,5	n/a	n/a	n/a	n/a	n/a	n/a

7.3 Mayoral Portfolios

The mayoral portfolios are an instrument to assist the Executive Mayor in achieving the mayoral outcomes for the period 2022-2027. In support of the mayoral outcomes, each portfolio have set performance based strategic priorities that are aligned and will give effect to the mayoral outcomes. The performance based strategic priorities for the 5th Generation IDP 2022 – 2027, have a focused approach on the implementation of the strategic projects/ programmes and initiatives with set targets and time frames.

The following portfolio performance based implementation plans are listed below:

1. Portfolio: Human Settlements;
2. Portfolio: Rural Management;
3. Portfolio: Youth, Sport and Culture;
4. Portfolio: Planning;
5. Portfolio: Local Economic Development;
6. Portfolio: Financial Services;
7. Portfolio: Protection Services;
8. Portfolio: Corporate Services;
9. Portfolio: Infrastructure Services; and
10. Portfolio: Community Development (Parks, Open Spaces and Environment)



7.3.1 Portfolio: Human Settlements

Table 52: Portfolio Human Settlements: 5 Year Plan 2022 -2027

Project Rating																			
	Project completed.		Project in progress.		Not completed / No budget available / District Function / Provincial Function														
PORTFOLIO HUMAN SETTLEMENTS: 5 YEAR PLAN 2022 -2027																			
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	Priority	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	2022/23	2023/24	2024/25	2025/26	2026/27	Progress Rating				
										Target	Target	Target	Target	Target	2022/23	2023/24	2024/25	2025/26	2026/27
TBC	Directorate: Planning and Economic Development	Department: Integrated Human Settlements	NKPA 5	SFA 5	Implement and Annually Review the Housing Administration and Allocation Policy	Review the Housing Administration and Allocation Policy	Number of Housing Administration and Allocation Policy by 30 June	WCO24	1	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
TBC	Directorate: Planning and Economic Development	Department: Integrated Human Settlements	NKPA 5	SFA 5	Implement an annual Housing Policy and Guideline and SOP Needs Assessment Review.	Compilation of an annual report on the policy / guideline/ SOP need assessment for Integrated Human Settlements	Number of annual reports on the policy / guideline / SOP need assessment compiled by 31 March	WCO24	5	1	1	1	1	1	n/a	n/a	n/a	n/a	n/a
TBC	Directorate: Planning and Economic Development	Department: Integrated Human Settlements	NKPA 5	SFA 5	Implement and Annually Review of Stellenbosch staff rental housing policy	Review the Staff Rental Housing Policy	Number of Staff Rental Housing Policy by 30 June	WCO24	1	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
TBC	Directorate: Planning and Economic Development	Department: Integrated Human Settlements	NKPA 1	SFA 4	Enable Transfer and registration of Title Deeds at the Deeds Offices of State Subsidy Houses to approved beneficiaries	Linked to Mayoral Priority		WCO24	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a



PORTFOLIO HUMAN SETTLEMENTS: 5 YEAR PLAN 2022 -2027																			
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	Priority	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	2022/23	2023/24	2024/25	2025/26	2026/27	Progress Rating				
										Target	Target	Target	Target	Target	2022/23	2023/24	2024/25	2025/26	2026/27
TBC	Directorate: Planning and Economic Development	Department: Integrated Human Settlements	NKPA 5	SFA 4	Percentage of responding to minor maintenance and anti-social behavioral complaints received from the Municipal rental stock	Minor maintenance complaints of municipal rental stock responded to within 72 hours	Percentage of minor maintenance complaints of municipal rental stock responded to within 72 hours	WCO24	90%	90%	90%	90%	90%	90%	n/a	n/a	n/a	n/a	n/a
TBC	Directorate: Planning and Economic Development	Department: Integrated Human Settlements	NKPA 5	SFA 5	Ensure implementation of Electronic Management Systems for the Management of the Housing Demand Database	Review the electronic housing demand database	Number of electronic housing demand database reviewed by 31 March	WCO24	5	1	1	1	1	1	n/a	n/a	n/a	n/a	n/a
TBC	Directorate: Planning and Economic Development	Department: Integrated Human Settlements	NKPA 5	SFA 4	Facilitate and conduct Housing Consumer Education Workshops	Conduct quarterly Housing Consumer education workshops	Number of housing consumer education workshops conducted by 30 June	WCO24	40	8	8	8	8	8	n/a	n/a	n/a	n/a	n/a
TBC	Directorate: Planning and Economic Development	Department: Integrated Human Settlements	NKPA 5	SFA 5	Ensure the Management and Regular update of the Housing Demand Database	Update the housing demand database	Number of monthly housing demand databases updated	WCO24	60	12	12	12	12	12	n/a	n/a	n/a	n/a	n/a
TBC	Directorate: Planning and Economic Development	Department: Integrated Human Settlements	NKPA 5	SFA 5	Ensure annual internal audit review of amendments made to the Housing Demand Database	Conduct an annual audit on the amendments made to the housing demand database	Number of annual audits on the amendments made to the housing demand database by 30 September	WCO24	5	1	1	1	1	1	n/a	n/a	n/a	n/a	n/a



PORTFOLIO HUMAN SETTLEMENTS: 5 YEAR PLAN 2022 -2027																			
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	Priority	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	2022/23	2023/24	2024/25	2025/26	2026/27	Progress Rating				
										Target	Target	Target	Target	Target	2022/23	2023/24	2024/25	2025/26	2026/27
TBC	Directorate: Planning and Economic Development	Department: Integrated Human Settlements	NKPA 5	SFA 5	Ensure implementation of annually reviewed Housing Communication Plan	Compilation of a communication plan for Integrated Human Settlements	Number of communication plans compiled for Integrated Human Settlements by 31 March	WCO24	1	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
TBC	Directorate: Planning and Economic Development	Department: Integrated Human Settlements	NKPA 5	SFA 4	Ensure the obtaining of development rights for proposed Housing Projects: Erf 2183, Klappmuts	Ensure the obtaining of development rights for proposed Housing Projects for Erf 2183, Klappmuts	Percentage of the Erf 2183, Klappmuts Capital Budget actually spent by 30 June	WCO24	90%	90%	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
TBC	Directorate: Planning and Economic Development	Department: Integrated Human Settlements	NKPA 5	SFA 4	Ensure the obtaining of development rights for proposed Housing Projects.	Ensure the obtaining of development rights for proposed Housing Projects for Erf 3229, Franschhoek	Percentage of the Erf 3229, Franschhoek Capital Budget actually spent by 30 June	1 and 2	90%	90%	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
TBC	Directorate: Planning and Economic Development	Department: Integrated Human Settlements	NKPA 5	SFA 4	Housing Projects for Kayamandi Town Centre	Linked to Mayoral Priority		12, 13, 14 and 15	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
TBC	Directorate: Planning and Economic Development	Department: Integrated Human Settlements	NKPA 5	SFA 4	Ensure the obtaining of development rights for proposed Housing Projects.	Rectification of 5 historic projects in Kayamandi	Percentage spent on Capital Budget by 30 June	12, 13, 14 and 15	90%	90%	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a



PORTFOLIO HUMAN SETTLEMENTS: 5 YEAR PLAN 2022 -2027																			
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	Priority	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	2022/23	2023/24	2024/25	2025/26	2026/27	Progress Rating				
										Target	Target	Target	Target	Target	2022/23	2023/24	2024/25	2025/26	2026/27
TBC	Directorate: Planning and Economic Development	Department: Integrated Human Settlements	NKPA 5	SFA 4	Ensure the obtaining of development rights for proposed Housing Projects. Jamestown Phases 2 and 3	Linked to Mayoral Priority		21	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
TBC	Directorate: Planning and Economic Development	Department: Integrated Human Settlements	NKPA 5	SFA 4	Ensure the obtaining of development rights for proposed Housing Projects. Erf 64 - Kylemore	Linked to Mayoral Priority		4	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
TBC	Directorate: Planning and Economic Development	Department: Integrated Human Settlements	NKPA 5	SFA 4	Ensure the obtaining of development rights for proposed Housing Projects, Jamestown Phase 4	Linked to Mayoral Priority		21	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
TBC	Directorate: Planning and Economic Development	Department: Integrated Human Settlements	NKPA 5	SFA 4	Ensure the obtaining of development rights for proposed Housing Projects, Erf 7001, Cloetesville	Linked to Mayoral Priority		16 and 17	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
TBC	Directorate: Planning and Economic Development	Department: Integrated Human Settlements	NKPA 5	SFA 4	Ensure implementation of Social Housing Programme (Obtain development rights). Farm 81/2 and 81/9, Stellenbosch and La Colline Precinct; Lapland Precinct	Linked to Mayoral Priority		WCO24	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a



PORTFOLIO HUMAN SETTLEMENTS: 5 YEAR PLAN 2022 -2027																			
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	Priority	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	2022/23	2023/24	2024/25	2025/26	2026/27	Progress Rating				
										Target	Target	Target	Target	Target	2022/23	2023/24	2024/25	2025/26	2026/27
TBC	Directorate: Planning and Economic Development	Department: Integrated Human Settlements	NKPA 5	SFA 5	Ensure annual submission of housing pipeline to Mayco for approval.	Submission of the Housing pipeline to the MayCo	Number of Housing Pipelines submitted to the MayCo by 30 June	WCO24	5	1	1	1	1	1	n/a	n/a	n/a	n/a	n/a
TBC	Directorate: Planning and Economic Development	Department: Integrated Human Settlements	NKPA 5	SFA 5	Ensure Quarterly Reports on the updated Demographics and Service Levels in all Informal Settlements	Updated Quarterly reports submitted to the MayCo on the demographics and Service Levels in all Informal Settlements	Number of quarterly reports submitted to MayCo on the demographics and Service Levels in all Informal Settlements by 30 June	WCO24	20	4	4	4	4	4	n/a	n/a	n/a	n/a	n/a
TBC	Directorate: Planning and Economic Development	Department: Integrated Human Settlements	NKPA 1	SFA 4	Ensure Informal Settlement administrative support services in response to disasters within 3 hours.	Compilation of a verification report of disaster incidents within 24 hours	Percentage of verification reports of disaster incidents submitted to Disaster Management within 24 hours	WCO24	80%	80%	80%	80%	80%	80%	n/a	n/a	n/a	n/a	n/a
TBC	Directorate: Planning and Economic Development	Department: Integrated Human Settlements	NKPA 5	SFA 5	Ensure Informal Settlement administrative support service in response to court related eviction matters within agreed timeframes.	Informal settlement service in response to court related eviction matters within agreed timeframes.	Percentage of informal settlements administrative services provided with in court agreed timeframes	WCO24	80%	80%	80%	80%	80%	80%	n/a	n/a	n/a	n/a	n/a
TBC	Directorate: Planning and Economic Development	Department: Integrated Human Settlements	NKPA 1	SFA 4	Ensure monitoring of each of the 29 Informal Settlements at least once per week.	Conduct site inspections in all informal settlements at least once per month	Number of site inspections conducted in all informal settlements at least once per month	WCO24	1740	348	348	348	348	348	n/a	n/a	n/a	n/a	n/a



7.3.2 Portfolio: Rural Management

Table 53: Portfolio Rural Management: 5 Year Plan 2022 -2027

Project Rating																			
	Project completed.		Project in progress.		Not completed / No budget available / District Function / Provincial Function														
PORTFOLIO RURAL MANAGEMENT: 5 YEAR PLAN 2022 -2027																			
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	Priority	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	2022/23	2023/24	2024/25	2025/26	2026/27	Progress Rating				
										Target	Target	Target	Target	Target	2022/23	2023/24	2024/25	2025/26	2026/27
TBC	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 3	SFA 1	Annual Review of the Municipal Agricultural Land Policy	Linked to Mayoral Priority	WCO24	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	
TBC	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 3	SFA 1	Facilitate the allocation of municipal agricultural land to emerging farmers	Linked to Mayoral Priority	WCO24	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	
TBC	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 3	SFA 1	Develop of a Rural Economic Development Strategy	Number of Rural Economic Development Strategies developed by 30 June	WCO24	1	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	
TBC	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 3	SFA 1	Review of a Rural Economic Development Strategy	Number of Rural Economic Development Strategies reviewed by 30 June	WCO24	4	n/a	1	1	1	1	n/a	n/a	n/a	n/a	n/a	



7.3.3 Portfolio: Youth, Sport and Culture

Table 54: Portfolio Youth, Sport and Culture: 5 Year Plan 2022 -2027

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

PORTFOLIO YOUTH, SPORT AND CULTURE: 5 YEAR PLAN 2022 - 2027																			
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	Priority	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	2022/23	2023/24	2024/25	2025/26	2026/27	Progress Rating				
										Target	Target	Target	Target	Target	2022/23	2023/24	2024/25	2025/26	2026/27
TBC	Directorate: Community and Protection Services	Department: Community Services	NKPA 5	SFA 5	Revise the agreements with each Sports Council	Submission of revised agreements with each Sports Council to the Municipal Manager	Number of revised agreements with each Sports Council submitted to the Municipal Manager by 30 June	WCO24	4	n/a	1	1	1	1	n/a	n/a	n/a	n/a	n/a
TBC	Directorate: Community and Protection Services	Department: Community Services	NKPA 5	SFA 5	Compilation of a Sports Facilities Master Plan	Submission of a Sports Facilities Master Plan to the Municipal Manager	Number of Sports Facilities Master Plans submitted to the Municipal Manager by 30 June	WCO24	1	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
TBC	Directorate: Community and Protection Services	Department: Community Services	NKPA 1	SFA 1	Compile list of outstanding/upgrades to be done at Sports facilities.	Compilation of a status quo report for Sports Facilities and Community Halls	Number of Sports Facilities and Community Halls status quo reports compiled by 30 June	WCO24	5	1	1	1	1	1	n/a	n/a	n/a	n/a	n/a
TBC	Directorate: Community and Protection Services	Department: Community Development	NKPA 5	SFA 5	This project is driven by the portfolio Councillor and is coordinated with local Faith-Based leaders.	Engagements held with Faith – Based leaders	Number of engagements with Faith – Based leaders held by 30 June	WCO24	10	2	2	2	2	2	n/a	n/a	n/a	n/a	n/a
TBC	Directorate: Community and Protection Services	Department: Community Development	NKPA 5	SFA 5	Establishment of a Youth Forum	Establishment of a Youth Forum	Number of Youth Forums established by 30 June	WCO24	1	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a



PORTFOLIO YOUTH, SPORT AND CULTURE: 5 YEAR PLAN 2022 - 2027																			
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	Priority	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	2022/23	2023/24	2024/25	2025/26	2026/27	Progress Rating				
										Target	Target	Target	Target	Target	2022/23	2023/24	2024/25	2025/26	2026/27
TBC	Directorate: Community and Protection Services	Department: Community Development	NKPA 5	SFA 5	Capacity Building for Youth Forum (Project Management Governance)	Facilitate Capacity Building workshops for the Youth Forum (Project management Governance)	Number of Capacity Building workshops facilitated for the Youth Forum by 30 June	WCO24	11	3	2	2	2	2	n/a	n/a	n/a	n/a	n/a
TBC	Directorate: Community and Protection Services	Department: Community Development	NKPA 5	SFA 5	Drafting of Youth Policy Approximate.	Submission of a Youth Policy to the MayCo	Number of Youth Policies submitted to the MayCo by 30 June	WCO24	1	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
TBC	Directorate: Community and Protection Services	Department: Community Development	NKPA 5	SFA 5	Reporting on progress made with the implementation of the policy and policy objectives to MM and Council	Submit Universal Access progress reports to the MayCo	Number of bi-annual Universal Access progress reports submitted to the MayCo by 30 June	WCO24	10	2	10	2	2	2	n/a	n/a	n/a	n/a	n/a
TBC	Directorate: Community and Protection Services	Department: Community Development	NKPA 5	SFA 5	Training different departments on the requirements of UA and how to implement the theory in context:	Conduct universal access training sessions	Number of universal access training sessions conducted by 30 June	WCO24	6	6	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
TBC	Directorate: Community and Protection Services	Department: Community Development	NKPA 5	SFA 5	Develop GIS map of all DPOs (Disability Persons Organisation)	Submission of completed GIS map of all DPOs to the MayCo	Number of completed GIS map of all DPOs submitted to the MayCo by 30 June	WCO24	5	1	1	1	1	1	n/a	n/a	n/a	n/a	n/a



PORTFOLIO YOUTH, SPORT AND CULTURE: 5 YEAR PLAN 2022 - 2027																			
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	Priority	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	2022/23	2023/24	2024/25	2025/26	2026/27	Progress Rating				
										Target	Target	Target	Target	Target	2022/23	2023/24	2024/25	2025/26	2026/27
TBC	Directorate: Community and Protection Services	Department: Community Development	NKPA 5	SFA 5	GIS mapping and plotting of ECDs and their registration status	Updating of ECD facilities per ward on the Geographic Information System (GIS)	Number of ECD facilities per ward updated on the GIS, measured monthly	WCO24	600	120	120	120	120	120	n/a	n/a	n/a	n/a	n/a
TBC	Directorate: Community and Protection Services	Department: Community Development	NKPA 5	SFA 5	SOP development: Stellenbosch ECD registration process – develop information leaflet	Linked to Mayor Priorities		WCO24	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
TBC	Directorate: Community and Protection Services	Department: Community Development	NKPA 5	SFA 5	ECD Policy Review	Submission of the reviewed ECD Policy to the MayCo	Number of reviewed ECD policies submitted to the MayCo by 31 March	WCO24	5	1	1	1	1	1	n/a	n/a	n/a	n/a	n/a
TBC	Directorate: Community and Protection Services	Department: Community Development	NKPA 5	SFA 5	First Aid Training	Facilitation of First Aid Training to all Early Childhood Development Practitioners	Number of First Aid Training facilitated to all Early Childhood Development Practitioners by 30 June	WCO24	6	2	1	1	1	1	n/a	n/a	n/a	n/a	n/a
TBC	Directorate: Community and Protection Services	Department: Community Development	NKPA 5	SFA 5	Health and Safety Training (COVID-19 readiness)	Facilitation of Health and Safety Training sessions	Number of Health and Safety training workshops facilitated by 30 June	WCO24	3	1	n/a	1	n/a	1	n/a	n/a	n/a	n/a	n/a
TBC	Directorate: Community and Protection Services	Department: Community Development	NKPA 5	SFA 5	Establish Child Protection Forum in collaboration with NGOs	Establishment of a Child Protection Forum in collaboration with NGOs	Number of Child Protection Forums established in collaboration with NGOs by 30 June	WCO24	1	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a



PORTFOLIO YOUTH, SPORT AND CULTURE: 5 YEAR PLAN 2022 - 2027																			
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	Priority	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	2022/23	2023/24	2024/25	2025/26	2026/27	Progress Rating				
										Target	Target	Target	Target	Target	2022/23	2023/24	2024/25	2025/26	2026/27
TBC	Directorate: Community and Protection Services	Department: Community Development	NKPA 5	SFA 5	To provide support to ECD facilities for them to acquire full registration. (Of the current 200 local facilities, 40 are registered. We aim to have an additional 40 registered over 5 years)	Conducting quarterly ECD capacity workshops	Number of quarterly ECD capacity workshops conducted	WCO24	20	4	4	4	4	4	n/a	n/a	n/a	n/a	n/a



7.3.4 Portfolio: Planning

Table 55: Portfolio Planning: 5 Year Plan 2022 -2027

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

PORTFOLIO PLANNING: 5 YEAR PLAN 2022 - 2027																			
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	Priority	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	2022/23	2023/24	2024/25	2025/26	2026/27	Progress Rating				
										Target	Target	Target	Target	Target	2022/23	2023/24	2024/25	2025/26	2026/27
TBC	Directorate: Planning and Economic Development	Department: Development Management	NKPA 5	SFA 1	Review the SBM Municipal Planning By-law	Review of SBM Municipal Planning By - Law	Number of SBM Planning By - Laws reviewed by 30 June	WCO24	5	1	1	1	1	1	n/a	n/a	n/a	n/a	n/a
TBC	Directorate: Planning and Economic Development	Department: Development Management	NKPA 5	SFA 5	Implement and Annually Review SBM Integrated Zoning Scheme	Linked to Mayoral Priority		WCO24	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
TBC	Directorate: Planning and Economic Development	Department: Development Management	NKPA 5	SFA 5	Develop and Update SBM Zoning Scheme Register and Zoning Map	Updating the SBM Zoning Scheme Register and Zoning Map	Number of SBM Zoning Scheme Registers and Zoning Maps updated by 30 June	WCO24	10	2	2	2	2	2	n/a	n/a	n/a	n/a	n/a
TBC	Directorate: Planning and Economic Development	Department: Development Management	NKPA 5	SFA 5	Ensure Implementation of Land Use Management Electronic Application Management System)	Conduct an Annual Performance Assessment of the implementation of Land Use Management Electronic Application Management System	Number of annual performance assessments of the Land Use Management Electronic Application Management System implemented by 30 June	WCO24	5	1	1	1	1	1	n/a	n/a	n/a	n/a	n/a
TBC	Directorate: Planning and Economic Development	Department: Development Management	NKPA 5	SFA 5	Implement annually approved LUM and BDM Client Communication and Consultation Plan.	Compilation of a communication plan for Department: Development Management	Number of communication plans compiled for Department: Development Management by 31 March	WCO24	5	1	1	1	1	1	n/a	n/a	n/a	n/a	n/a



PORTFOLIO PLANNING: 5 YEAR PLAN 2022 - 2027																			
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	Priority	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	2022/23	2023/24	2024/25	2025/26	2026/27	Progress Rating				
										Target	Target	Target	Target	Target	2022/23	2023/24	2024/25	2025/26	2026/27
TBC	Directorate: Planning and Economic Development	Department: Development Management	NKPA 5	SFA 5	Perform a LUM and BDM Policy and Guideline and SOP Review and Needs Assessment Annually.	Compilation of an annual report on the policy / guideline / SOP need assessment for the Department: Development Management	Number of annual reports compiled on the policy / guideline / SOP need assessment for the Department: Development Management by 31 March	WCO24	5	1	1	1	1	1	n/a	n/a	n/a	n/a	n/a
TBC	Directorate: Planning and Economic Development	Department: Development Management	NKPA 5	SFA 1	Percentage of Land-use applications considered by the Municipal Planning Tribunal (MPT) within 120 days from having a complete land-use application submission	Land-use applications considered by the Municipal Planning Tribunal (MPT) within 120 from days from a complete land-use application submission	Land-use applications considered by the Municipal Planning Tribunal (MPT) within 120 from days from a complete land-use application submission	WCO24	90%	90%	90%	90%	90%	90%	n/a	n/a	n/a	n/a	n/a
TBC	Directorate: Planning and Economic Development	Department: Development Management	NKPA 5	SFA 1	Percentage of land-use applications considered by the Authorised Official within 120 days after having a complete land-use application submission	Land-use applications considered by the Authorised Official within 120 from days after a complete land-use application submission	Percentage of land-use applications considered by an Authorised Official within 120 from days after a complete land-use application submission	WCO24	90%	90%	90%	90%	90%	90%	n/a	n/a	n/a	n/a	n/a
TBC	Directorate: Planning and Economic Development	Department: Development Management	NKPA 5	SFA 5	Implement Annually approved LUM and BD Client Charter.	Development of a Client Charter for the Department: Development Management	Number of Client Charters for the Department: Development Management developed by 31 March	WCO24	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
TBC	Directorate: Planning and Economic Development	Department: Development Management	NKPA 5	SFA 5	Implement Annually approved LUM and BD Client Charter.	Review the Client Charter for the Department: Development Management	Number of Client Charters for the Department: Development Management reviewed by 31 March	WCO24	4	n/a	1	1	1	1	n/a	n/a	n/a	n/a	n/a



PORTFOLIO PLANNING: 5 YEAR PLAN 2022 - 2027																			
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	Priority	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	2022/23	2023/24	2024/25	2025/26	2026/27	Progress Rating				
										Target	Target	Target	Target	Target	2022/23	2023/24	2024/25	2025/26	2026/27
TBC	Directorate: Planning and Economic Development	Department: Development Management	NKPA 5	SFA 1	Percentage of building plan applications of <500sqm processed within 30 days after date of receipt	Building plan applications of <500sqm decided on within 30 days	Building plan applications of <500sqm decided on within 30 days	WCO24	75%	75%	75%	75%	75%	75%	n/a	n/a	n/a	n/a	n/a
TBC	Directorate: Planning and Economic Development	Department: Development Management	NKPA 5	SFA 1	Percentage of building plan applications of >500sqm processed within 60 days after date of receipt	Land-use applications considered by the Authorised Official within 60 days from a complete land-use application	Land-use applications considered by the Authorised Official within 60 days from a complete land-use application	WCO24	80%	80%	80%	80%	80%	80%	n/a	n/a	n/a	n/a	n/a
TBC	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 5	SFA 1	Review, Amend and Update the Municipal Spatial Development Framework Annually	Linked to Mayoral Priority		WCO24	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
TBC	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 5	SFA 1	Development of Local Spatial Development Frameworks for the 10 small towns	Linked to Mayoral Priority		WCO24	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
TBC	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 5	SFA 5	Development of a Spatial Information Performance Management System	Linked to Mayoral Priority		WCO24	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
TBC	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 5	SFA 5	Submission of Feasibility Report for possible Land Banking (Including buildings)	Submission of Feasibility Report for possible Land Banking (Including buildings)	Number of Feasibility Reports for possible Land Banking (Including buildings) submitted by 30 June	WCO24	10	2	2	2	2	2	n/a	n/a	n/a	n/a	n/a
TBC	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 5	SFA 1	Facilitate, and coordinate the enablement of approved Catalytic Initiatives	Linked to Mayoral Priority		WCO24	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a



PORTFOLIO PLANNING: 5 YEAR PLAN 2022 - 2027																			
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	Priority	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	2022/23	2023/24	2024/25	2025/26	2026/27	Progress Rating				
										Target	Target	Target	Target	Target	2022/23	2023/24	2024/25	2025/26	2026/27
TBC	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 5	SFA 1	Develop and review the Inclusionary Zoning Policy	Linked to Mayoral Priority		WCO24	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	
TBC	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 5	SFA 5	Implementation of council approved spatial programmes, projects, or initiatives. (i.e Bosdorp, Economic Zones, etc.)	Linked to Mayoral Priority		WCO24	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	
TBC	Directorate: Planning and Economic Development	Department: Development Management	NKPA 5	SFA 5	Review and Update the Heritage Resource Inventory for Stellenbosch Municipality	Review the Heritage Resource Inventory of the Stellenbosch Municipality	Number of Heritage Resource Inventories of the Stellenbosch Municipality reviewed by 31 March	WCO24	5	1	1	1	1	1	n/a	n/a	n/a	n/a	
TBC	Directorate: Planning and Economic Development	Department: Development Management	NKPA 5	SFA 5	Provision of comments i.r.o. land use applications and building plans within 30 days	Provision of comments i.r.o. land use applications and building plans within 30 days	Percentage of plans commented on i.r.o land use applications and building plans within 30 days	WCO24	80%	80%	80%	80%	80%	80%	n/a	n/a	n/a	n/a	
TBC	Directorate: Planning and Economic Development	Department: Development Management	NKPA 5	SFA 5	Establish and Convene the Conservation Advisory Committee monthly	Establish the Conservation Advisory Committee	Number of Conservation Advisory Committees established by 30 September	WCO24	1	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	
TBC	Directorate: Planning and Economic Development	Department: Development Management	NKPA 5	SFA 5	Develop and review the Outdoor advertising, Poster and Signage Bylaw Annually	Develop an Outdoor advertising, Poster and Signage By-law	Number of Outdoor advertising, Poster and Signage By-laws developed by 31 December	WCO24	1	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	
TBC	Directorate: Planning and Economic Development	Department: Development Management	NKPA 5	SFA 5	Develop and review the Outdoor advertising, Poster and Signage Bylaw Annually	Review the Outdoor advertising, Poster and Signage By-law	Number of Outdoor advertising, Poster and Signage By-laws reviewed by 31 March	WCO24	4	n/a	1	1	1	1	n/a	n/a	n/a	n/a	



PORTFOLIO PLANNING: 5 YEAR PLAN 2022 - 2027																			
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	Priority	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	2022/23	2023/24	2024/25	2025/26	2026/27	Progress Rating				
										Target	Target	Target	Target	Target	2022/23	2023/24	2024/25	2025/26	2026/27
TBC	Directorate: Planning and Economic Development	Department: Development Management	NKPA 5	SFA 5	Develop a GIS and Spatial Information Policy	Development of a GIS and Spatial Information Policy	Develop a GIS and Spatial Information Policies developed by 30 June	WCO24	1	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
TBC	Directorate: Planning and Economic Development	Department: Development Management	NKPA 5	SFA 5	Update the Municipality's cadastral dataset quarterly	Updating of the municipality's cadastral dataset	Number of quarterly updates of the municipality's cadastral datasets	WCO24	20	4	4	4	4	4	n/a	n/a	n/a	n/a	n/a
TBC	Directorate: Planning and Economic Development	Department: Development Management	NKPA 5	SFA 5	Update the Municipality's Property Register quarterly	Updating of the municipality's Property Register	Number of quarterly updates of the municipality's Property Registers	WCO24	20	4	4	4	4	4	n/a	n/a	n/a	n/a	n/a
TBC	Directorate: Planning and Economic Development	Department: Development Management	NKPA 5	SFA 5	Update the Electronic Metadata Catalogue Quarterly	Updating of the Electronic Metadata Catalogue	Number of quarterly updates of the Electronic Metadata Catalogue	WCO24	20	4	4	4	4	4	n/a	n/a	n/a	n/a	n/a
TBC	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 5	SFA 5	Facilitate Municipal GIS Forum Meetings	Facilitate Municipal GIS Forum Meetings	Number of Municipal GIS Forum Meetings facilitated by 30 June	WCO24	20	4	4	4	4	4	n/a	n/a	n/a	n/a	n/a



7.3.5 Portfolio: Local Economic Development and Tourism

Table 56: Portfolio Local Economic Development and Tourism: 5 Year Plan 2022 - 2027

Project Rating																			
	Project completed.		Project in progress.		Not completed / No budget available / District Function / Provincial Function														
PORTFOLIO LOCAL ECONOMIC DEVELOPMENT AND TOURISM: 5 YEAR PLAN 2022 - 2027																			
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	Priority	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	2022/23	2023/24	2024/25	2025/26	2026/27	Progress Rating				
										Target	Target	Target	Target	Target	2022/23	2023/24	2024/25	2025/26	2026/27
TBC	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 3	SFA 1	Develop and review the Economic Development Strategy Annually	Linked to Mayoral Priority		WCO24	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	
TBC	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 3	SFA 1	Develop and review the Economic Development Strategy Annually	Review of the Economic Development Strategy	Number of Economic Development Strategies reviewed by 31 March	WCO24	4	n/a	1	1	1	n/a	n/a	n/a	n/a	n/a	
TBC	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 3	SFA 1	Develop and review a Tourism Development Framework annually	Linked to Mayoral Priority		WCO24	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	
TBC	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 3	SFA 1	Functional and Efficient Economic Development and Tourism System	Linked to Mayoral Priority		WCO24	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	
TBC	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 3	SFA 1	Develop a Filming and Events Policy	Review the Filming and Events Policy	Number of Filming and Events Policies reviewed by 31 March	WCO24	4	n/a	1	1	1	n/a	n/a	n/a	n/a	n/a	



PORTFOLIO LOCAL ECONOMIC DEVELOPMENT AND TOURISM: 5 YEAR PLAN 2022 - 2027																			
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	Priority	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	2022/23	2023/24	2024/25	2025/26	2026/27	Progress Rating				
										Target	Target	Target	Target	Target	2022/23	2023/24	2024/25	2025/26	2026/27
TBC	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 3	SFA 1	Develop and update the Annual Events Calendar for Stellenbosch Municipality	Linked to Mayoral Priority		WCO24	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
TBC	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 3	SFA 1	Develop and update the Annual Events Calendar for Stellenbosch Municipality Update the Economic Intelligence Report	Linked to Mayoral Priority		WCO24	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
TBC	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 3	SFA 1	Perform an annual Economic Development Policy and Guideline and SOP Review and Needs Assessment. Compilation of an annual report on the policy / guideline / SOP need assessment for Economic Development	Linked to Mayoral Priority		WCO24	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
TBC	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 3	SFA 1	Percentage of Business License Application processed within 30 days. Finalised Business License Application within 30 days.	Linked to Mayoral Priority		WCO24	90%	90%	90%	90%	90%	90%	n/a	n/a	n/a	n/a	n/a



PORTFOLIO LOCAL ECONOMIC DEVELOPMENT AND TOURISM: 5 YEAR PLAN 2022 - 2027																			
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	Priority	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	2022/23	2023/24	2024/25	2025/26	2026/27	Progress Rating				
										Target	Target	Target	Target	Target	2022/23	2023/24	2024/25	2025/26	2026/27
TBC	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 3	SFA 1	Processing of filming and events applications within 30 days	Processing of filming and events applications within 30 days	Percentage of filming and events applications processed within 30 days	WCO24	75% per annum	75%	75%	75%	75%	75%	n/a	n/a	n/a	n/a	n/a
TBC	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 3	SFA 1	Facilitate the provision of training opportunities to Entrepreneurs and SMMEs	Training opportunities provided for entrepreneurs and Small, Medium and Micro Enterprises	Training opportunities provided for entrepreneurs and Small, Medium and Micro Enterprises	WCO24	20	4	4	4	4	4	n/a	n/a	n/a	n/a	n/a
TBC	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 3	SFA 1	Number of jobs created through the Municipality's EPWP (public and / or private)	The number of jobs created through the municipality's local economic development initiatives including capital projects (NKPI Proxy - MSA, Reg. S10(d))	Number of job opportunities created through the municipality's local economic development initiatives including capital projects by 30 June	WCO24	7400	1400	1400	1500	1500	1600	n/a	n/a	n/a	n/a	n/a
TBC	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 3	SFA 1	Facilitate Economic Development and Investment Engagements (Webinar, conferences, forums, etc)	Facilitate Economic Development and Investment Engagements (Webinar, conferences, forums, etc)	Number of Economic Development and Investment Engagements (Webinar, conferences, forums, etc) facilitated by 30 June	WCO24	10	2	2	2	2	2	n/a	n/a	n/a	n/a	n/a



7.3.6 Portfolio: Financial Services

Table 57: Portfolio Financial Services: 5 Year Plan 2022 - 2027

Project Rating																			
	Project completed.		Project in progress.		Not completed / No budget available / District Function / Provincial Function														
PORTFOLIO FINANCIAL SERVICES: 5 YEAR PLAN 2022 - 2027																			
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	Priority	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	2022/23	2023/24	2024/25	2025/26	2026/27	Progress Rating				
										Target	Target	Target	Target	Target	2022/23	2023/24	2024/25	2025/26	2026/27
TBC	Directorate: Financial Services	Department: Financial Management Services	NKPA 3	SFA 1	Maintain Clean Audit from the AG each financial year	Receive unqualified audit opinion	Number of unqualified audit opinions received by 30 November	WCO24	5	1	1	1	1	1	n/a	n/a	n/a	n/a	n/a
TBC	Directorate: Financial Services	Department: Financial Management Services	NKPA 4	SFA 5	Importance of S71 engagements	Conduct monthly section 71 engagements with Directorates	Number of monthly section 71 engagements conducted with Directorates	WCO24	50	10	10	10	10	10	n/a	n/a	n/a	n/a	n/a
TBC	Directorate: Financial Services	Department: Financial Management Services	NKPA 4	SFA 5	Specifically ensuring that the status of Capital projects that were recorded as work in progress in the previous financial year per directorate are being completed on time Doing site visits when needed	Manage and Administer the Capital Prioritisation Platform for Stellenbosch Municipality	Number of quarterly reports regarding the management and implementation of Prioritisation Platform submitted to the Management Forum	WCO24	20	4	4	4	4	4	n/a	n/a	n/a	n/a	n/a
TBC	Directorate: Financial Services	Department: Revenue and Expenditure	NKPA 4	SFA 5	Revenue Enhancement strategy	Implementation of the adopted Revenue Enhancement Strategy	Number of actions implemented as identified in the Revenue Enhancement Strategy by 30 June	WCO24	20	4	4	4	4	4	n/a	n/a	n/a	n/a	n/a
TBC	Directorate: Financial Services	Department: Financial Management Services	NKPA 4	SFA 5	Existing Policies and By-laws reviewed regularly and implemented	Submit a report on policies and by-laws to the MayCo	Number of reports submitted to the MayCo on policies and by-laws by 30 June	WCO24	5	1	1	1	1	1	n/a	n/a	n/a	n/a	n/a



7.3.7 Portfolio: Protection Services

Table 58: Portfolio Protection Services: 5 Year Plan 2022 - 2027

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

PORTFOLIO PROTECTION SERVICES: 5 YEAR PLAN 2022 - 2027																			
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	Priority	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	2022/23	2023/24	2024/25	2025/26	2026/27	Progress Rating				
										Target	Target	Target	Target	Target	2022/23	2023/24	2024/25	2025/26	2026/27
TBC	Directorate: Community and Protection Services	Department: Protection Services	NKPA 1	SFA 3	Satellite Fire Station - South (Major Fire Pumper with CAFS)	Allocation of funding, identification of property or land to be used, approved tender	Completion of the Satellite Fire Station in Jamestown	WCO24	1	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
TBC	Directorate: Community and Protection Services	Department: Protection Services	NKPA 1	SFA 3	Incident Command Vehicle - DM	Procurement of a Major Fire Pumper with CAFS	Number of Major Fire Pumpers with CAFS procured by 31 March	WCO24	1	n/a	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a
TBC	Directorate: Community and Protection Services	Department: Protection Services	NKPA 1	SFA 3	Camera Master Plan (CCTV/LPR)	Linked to Mayoral Priority		WCO24	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
TBC	Directorate: Community and Protection Services	Department: Protection Services	NKPA 1	SFA 3	Tactical Reaction Unit (TRU)	Linked to Mayoral Priority		WCO24	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
TBC	Directorate: Community and Protection Services	Department: Protection Services	NKPA 1	SFA 3	New Traffic Building	Completion of the new Traffic Building for Stellenbosch Traffic Services with Driver's License Testing Centre	Number of new Traffic Buildings for Stellenbosch Traffic Services with Driver's License Testing Centre completed by 30 June	WCO24	1	n/a	n/a	n/a	n/a	1	n/a	n/a	n/a	n/a	n/a



PORTFOLIO PROTECTION SERVICES: 5 YEAR PLAN 2022 - 2027																				
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	Priority	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	2022/23	2023/24	2024/25	2025/26	2026/27	Progress Rating					
										Target	Target	Target	Target	Target	2022/23	2023/24	2024/25	2025/26	2026/27	
TBC	Directorate: Community and Protection Services	Department: Protection Services	NKPA 1	SFA 3	Traffic Pound	Completion of Register Traffic Pound for all impounded vehicles	Number of Register Traffic Pounds completed for all impounded vehicles by 30 June	WCO24	1	n/a	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
TBC	Directorate: Community and Protection Services	Department: Protection Services	NKPA 1	SFA 3	Neighbourhood Watch Support	Linked to Mayoral Priority		WCO24	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
TBC	Directorate: Community and Protection Services	Department: Protection Services	NKPA 1	SFA 3	Rent a Cop Implementation	Linked to Mayoral Priority		WCO24	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
TBC	Directorate: Community and Protection Services	Department: Protection Services	NKPA 1	SFA 3	Auxiliary (Reservist) Peace Officer Implementation	Linked to Mayoral Priority		WCO24	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a



7.3.8 Portfolio: Corporate Services

Table 59: Portfolio Corporate Services: 5 Year Plan 2022 - 2027

Project Rating																			
	Project completed.		Project in progress.		Not completed / No budget available / District Function / Provincial Function														
PORTFOLIO CORPORATE SERVICES: 5 YEAR PLAN 2022 - 2027																			
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	Priority	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	2022/23	2023/24	2024/25	2025/26	2026/27	Progress Rating				
										Target	Target	Target	Target	Target	2022/23	2023/24	2024/25	2025/26	2026/27
TBC	Directorate: Corporate Services	Section: Properties Management and Municipal Building Maintenance	NKPA 5	SFA 5	Review the Property Management Policy, especially the outdoor dining aspect	Submission of revised Draft Property Management Policy to the Municipal Manager	Number of new Draft Property Management Policies submitted to the Municipal Manager by 31 May	WCO24	5	1	1	1	1	1	n/a	n/a	n/a	n/a	n/a
TBC	Directorate: Corporate Services	Section: Properties Management and Municipal Building Maintenance	NKPA 5	SFA 5	Upgrade Makupula Community Hall	Completion of the Makupula Community Hall	Number of community halls completed by	15	1	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
TBC	Directorate: Corporate Services	Section: Properties Management and Municipal Building Maintenance	NKPA 5	SFA 5	Structural improvement of Van Der Stel Sports Ground	Completion of the structural improvements of the Van De Stel Sports Ground	Number of Van der Stel Sports grounds improvements completed by 30 June	11	1	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
TBC	Directorate: Corporate Services	Section: Properties Management and Municipal Building Maintenance	NKPA 5	SFA 5	Structural upgrade of the Jamestown ward office	Completion of structural upgrade of the Jamestown ward office	Number of Jamestown Ward Offices upgraded by 30 June	21	1	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a



PORTFOLIO CORPORATE SERVICES: 5 YEAR PLAN 2022 - 2027																				
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	Priority	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	2022/23	2023/24	2024/25	2025/26	2026/27	Progress Rating					
										Target	Target	Target	Target	Target	2022/23	2023/24	2024/25	2025/26	2026/27	
TBC	Directorate: Corporate Services	Section: Properties Management and Municipal Building Maintenance	NKPA 5	SFA 5	Corridor structural upgrade	Completion of Kayamandi Corridor structural upgrade	Number of Kayamandi Corridors upgraded by	12	1	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
TBC	Directorate: Corporate Services	Section: Properties Management and Municipal Building Maintenance	NKPA 1	SFA 1	Upgrade of the New Space in Ryneveld Street	Complete the upgrade of the New Office Space in Ryneveld Street	Number of new office spaces upgraded in Ryneveld Street by	8	1	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a



7.3.9 Portfolio: Infrastructure Services

Table 60: Portfolio Infrastructure Services: 5 Year Plan 2022 - 2027

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

PORTFOLIO INFRASTRUCTURE SERVICES: 5 YEAR PLAN 2022 - 2027																			
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	Priority	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	2022/23	2023/24	2024/25	2025/26	2026/27	Progress Rating				
										Target	Target	Target	Target	Target	2022/23	2023/24	2024/25	2025/26	2026/27
TBC	Directorate: Infrastructure Services	Department: Electrical Services	NKPA 1	SFA 2	Alternative energy supply: Purchasing Electricity from Public	Amendment of policy to allow purchasing of electricity from public	Number of policies to be amended to allow purchasing of electricity from the public by 30 June	WCO24	1	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
TBC	Directorate: Infrastructure Services	Department: Electrical Services	NKPA 1	SFA 2	Alternative energy supply: Purchasing Electricity from Public	Purchasing of electricity from the public	Percentage of Energy Purchased from Public/(Total energy purchased)	WCO24	10%	n/a	7%	8%	9%	10%	n/a	n/a	n/a	n/a	n/a
TBC	Directorate: Infrastructure Services	Department: Electrical Services	NKPA 1	SFA 2	Alternative energy supply: Purchasing Electricity from Internal IPPs	Conclusion of IPP tender	Number of IPP tenders concluded by 31 March	WCO24	8	1	1	1	2	2	n/a	n/a	n/a	n/a	n/a
TBC	Directorate: Infrastructure Services	Department: Electrical Services	NKPA 1	SFA 2	Alternative energy supply: Purchasing Electricity from external IPPs	Purchasing of Energy from external IPPs	Percentage of Energy Purchased from IPP/(Total energy purchased)	WCO24	30%	n/a	10%	15%	20%	30%	n/a	n/a	n/a	n/a	n/a



PORTFOLIO INFRASTRUCTURE SERVICES: 5 YEAR PLAN 2022 - 2027																			
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	Priority	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	2022/23	2023/24	2024/25	2025/26	2026/27	Progress Rating				
										Target	Target	Target	Target	Target	2022/23	2023/24	2024/25	2025/26	2026/27
TBC	Directorate: Infrastructure Services	Department: Electrical Services	NKPA 1	SFA 2	Alternative energy supply: Methane Mining	Appointment of a service provider for the Extraction of Methan from Cell 3 for generation of electricity	Number of servicer providers appointed for the Extraction of Methan from Cell 3 for generation of electricity by 31 March	WCO24	1	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
TBC	Directorate: Infrastructure Services	Department: Electrical Services	NKPA 1	SFA 2	Alternative energy supply: Wet Waste Anaerobic Digestion (AD) Plant	Conclusion of a contract for diverting 50% of Organic Waste end generating electricity	Number of contracts concluded for diverting 50% of Organic Waste end generating electricity by 30 June	WCO24	1	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
TBC	Directorate: Infrastructure Services	Department: Waste Management	NKPA 1	SFA 2	Recycling from source: Stellenbosch municipality to provide residents with bins and bags to collect and separate organic waste and recyclable material to be collected by Municipality.	Introducing Bag-for-a-Bag process at all Informal Settlements	Percentage of System introduced = Bag-for-Bag total/(Informal Families)	WCO24	95%	60%	70%	80%	90%	95%	n/a	n/a	n/a	n/a	n/a
TBC	Directorate: Infrastructure Services	Department: Water and Wastewater Services	NKPA 1	SFA 4	Pre-paid water meters: Households to be fitted with pre-paid water meters to reduce and prevent water wastage.	Installation of pre-paid water meters	Number of pre-paid water meters installed by 30 June	WCO24	15000	3000	3000	3000	3000	3000	n/a	n/a	n/a	n/a	n/a



PORTFOLIO INFRASTRUCTURE SERVICES: 5 YEAR PLAN 2022 - 2027																			
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	Priority	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	2022/23	2023/24	2024/25	2025/26	2026/27	Progress Rating				
										Target	Target	Target	Target	Target	2022/23	2023/24	2024/25	2025/26	2026/27
TBC	Directorate: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	NKPA 1	SFA 1	Parking: Parking areas for park and ride purposes to create adequate parking spaces for people working in and visiting the Stellenbosch municipal area.	Develop single level parking areas	Number of single level parking areas developed by 30 June	WCO24	7	1	2	2	2	n/a	n/a	n/a	n/a	n/a	
TBC	Directorate: Infrastructure Services	Department: Water and Wastewater Services	NKPA 1	SFA 1	Water pipelines: Old water pipes to be replaced	Linked to Municipal Manager Priority		WCO24	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	
TBC	Directorate: Infrastructure Services	Department: Infrastructure Planning, Development and Implementation Services	NKPA 1	SFA 4	Longlands Housing Project- Building of Top Structures	Construction of 106 subsidised top structures of Longlands Housing Project	Number of subsidised top structures constructed by 30 June	20	106	106	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	
TBC	Directorate: Infrastructure Services	Department: Infrastructure Planning, Development and Implementation Services	NKPA 1	SFA 4	Longlands Housing Project- Building of Top Structures	Construction of 38 enhanced site in the Longlands Housing Project	Number of enhanced sites constructed by	20	38	38	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	
TBC	Directorate: Infrastructure Services	Department: Infrastructure Planning, Development and Implementation Services	NKPA 1	SFA 4	Lindida GAP Housing Project – servicing of 166 sites and building of GAP houses.	Construction of 166 GAP houses in Lindida	Number of GAP houses constructed in Lindida by 30 June	5 and 6	166	166	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	
TBC	Directorate: Infrastructure Services	Department: Infrastructure Planning, Development and Implementation Services	NKPA 1	SFA 4	Servicing of 178 sites in Zone O	Construction of 178 serviced sites in Zone O	Number of serviced sites constructed in Zone O by 30 June	12, 13, 14 and 15	178	178	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	



7.3.10 Portfolio: Community Development (Parks, Open Spaces and Environment)

Table 61: Portfolio Community Development: 5 Year Plan 2022 - 2027

Project Rating																			
	Project completed.		Project in progress.		Not completed / No budget available / District Function / Provincial Function														
PORTFOLIO COMMUNITY DEVELOPMENT: 5 YEAR PLAN 2022 - 2027																			
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	Priority	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	2022/23	2023/24	2024/25	2025/26	2026/27	Progress Rating				
										Target	Target	Target	Target	Target	2022/23	2023/24	2024/25	2025/26	2026/27
TBC	Directorate: Community and Protection Services	Department: Community Services	NKPA 1	SFA 2	Groendal cemetery building repairs being planned and implemented	Upgrade of the Groendal Cemeteries	Number of Groendal cemeteries upgraded by 30 June	1	1	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	
TBC	Directorate: Community and Protection Services	Department: Community Services	NKPA 1	SFA 2	Probable boundary markers/ demarcation fencing and improved landscaping at Muslim cemetery Pappegaaiberg	Upgrade of the Muslim cemetery Pappegaaiberg	Number of Muslim cemeteries in Pappegaaiberg upgraded by 30 June	11	1	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	
TBC	Directorate: Community and Protection Services	Department: Community Services	NKPA 1	SFA 2	Road repairs and resealing in cemeteries	Road repairs and resealing of cemeteries	Number of cemeteries road repairs and resealing by 30 June	WCO24	5	1	1	1	1	1	n/a	n/a	n/a	n/a	
TBC	Directorate: Community and Protection Services	Department: Community Services	NKPA 1	SFA 2	Management Plans Finalise Jan Marais Park EMP and submit to Cape Nature to endorse before submitting to Council and the Minister for approval	Submission of a Jan Marais Park Environmental Management Plan to Council	Number of the Jan Marais Park Environmental Management Plans submitted to Council by 30 June	8	1	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	
TBC	Directorate: Community and Protection Services	Department: Community Services	NKPA 1	SFA 2	Management Plans	Submission of a draft Management plan of Ida's Valley and Botmaskop to Municipal Manager	Number of draft Management Plans of Ida's Valley and Botmaskop submitted to the Municipal Manager by 30 June	5 and 6	1	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	



PORTFOLIO COMMUNITY DEVELOPMENT: 5 YEAR PLAN 2022 - 2027																			
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	Priority	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	2022/23	2023/24	2024/25	2025/26	2026/27	Progress Rating				
										Target	Target	Target	Target	Target	2022/23	2023/24	2024/25	2025/26	2026/27
TBC	Directorate: Community and Protection Services	Department: Community Services	NKPA 1	SFA 2	Management Plans	Review Management Plans as per the review and revision period. Implement management proposal	Revised Environmental Management Plans submitted to the Municipal Manager by 30 June	WCO24	1	n/a	n/a	n/a	n/a	1	n/a	n/a	n/a	n/a	n/a
TBC	Directorate: Community and Protection Services	Department: Community Services	NKPA 1	SFA 2	Mont Rochelle Upgrade	Completion of the Mont Rochelle entrance	Number of Mon Rochelle entrances completed by 30 June	1	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
TBC	Directorate: Community and Protection Services	Department: Community Services	NKPA 1	SFA 2	Establish of Friends Groups	Establishment of a Friends Group for the nature reserves	Establish of Friends Groups	WCO24	1	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
TBC	Directorate: Community and Protection Services	Department: Community Services	NKPA 1	SFA 2	Establish of Friends Groups	Submit a revised Friends Group MOUs to the Municipal Manager	Number of revised Friends Group MOUs submitted by 30 June	WCO24	1	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a



CHAPTER 8:

Public Interest and Expression of Needs

8.1 Community Participation

Chapter 4 of the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000) (MSA) requires municipalities to create a culture of community participation. According to section 16(1)(a)(i) of the MSA, "A municipality must develop a culture of municipal governance that complements formal representative government with a system of participatory governance, and must for this purpose encourage, and create conditions for, the local community to participate in the affairs of the municipality, including in the preparation, implementation and review of its integrated development plan in terms of Chapter 5". It is therefore essential to have effective public participation structures in place.

The SDF, IDP, Budget, Sector Plans as well as major municipal policies, by-laws and decisions should be engaged to ensure that they are designed and implemented for and with the community. This also adds to the credibility of the needs reflected in the IDP, the Budget calculated in addressing these needs and the SDBIP drafted in implementing programmes and projects which reflects the communities' needs.

In the spirit of the commitment made by the municipality's Executive Mayor (Cllr Adv Gesie van Deventer) and our Municipal Manager (Ms Geraldine Mettler) the Stellenbosch Municipality's methodology has been adjusted with regards to public participation processes for November 2021 – January 2022 to respond appropriately to the health threat posed by COVID-19 and the national disaster regulations. We are therefore confident that this goal was accomplished.

The growing trend of mature and constructive discussions from the public, the level of complexity and the investment made in understanding the municipality's business is encouraging. The direct participation and involvement of the ward councillors, communities and stakeholders in the identification of ward-based priorities and their involvement in the public participation process has added great value to the maturity and quality of the discussions between the public and the municipality. Ward Councillors are a critical link in connecting the municipality with the public. As members in Council, and recipients of all the decisions taken by Council, it positions Councillors strategically to ensure that the municipality not only understand the needs of the community better, but also to provide the public with honest and accurate feedback of the municipality's initiatives. These endeavours are supported by well-functioning Ward Committees. Councillors are, however, encouraged to always adhere to the code of ethics for Councillors and to always act with the utmost integrity and accountability toward their constituents and the municipality, as this is the only way in which to form a responsible local government.

Public participation takes place through various means and platforms and is often tailored to suit a specific audience or community. Importantly, communities from different socio-economic backgrounds use different platforms to communicate. It is important to cater for all scenarios and to utilise all available platforms to its optimum potential, given that a certain degree of apathy exists in certain communities.



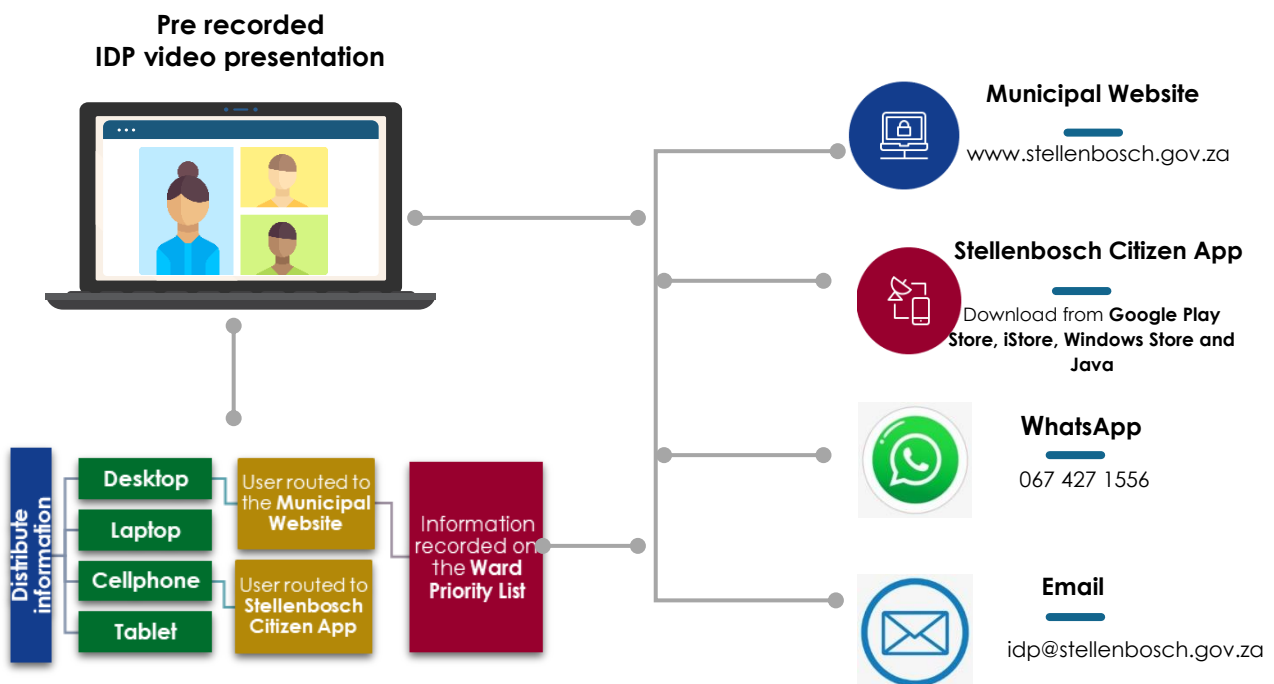
The maturity level that public participation process has achieved during the COVID -19 pandemic, has reached new heights from both the community members and the administration. Further feedback will be provided on the comments captured on written submissions made via the various platforms created for public participation. To ensure that the public participation process is a two-way process, all comments have been carefully considered and discussed with internal departments.

8.2 Public Participation in the drafting of the 5th Generation IDP 2022 – 2027

The adjusted methodology used for public participation from **29 November 2021 until 12 January 2022** during the analysis phase to determine the needs of the community in developing the 5th Generation IDP 2022 – 2027, Stellenbosch Municipality has embarked on the following approach.

A notice was published in the local newspaper and on the municipal website to announce the start of the public participation process for the development of the 5th Generation IDP 2022 -2027. At the start of the process a link to **pre-recorded IDP video presentations** and an **electronic submission form** was made available on the municipal website, the Stellenbosch Citizen App, broadcast via WhatsApp, Facebook, the municipal Youtube channel and email. The process flow below indicates the public participation approached followed.

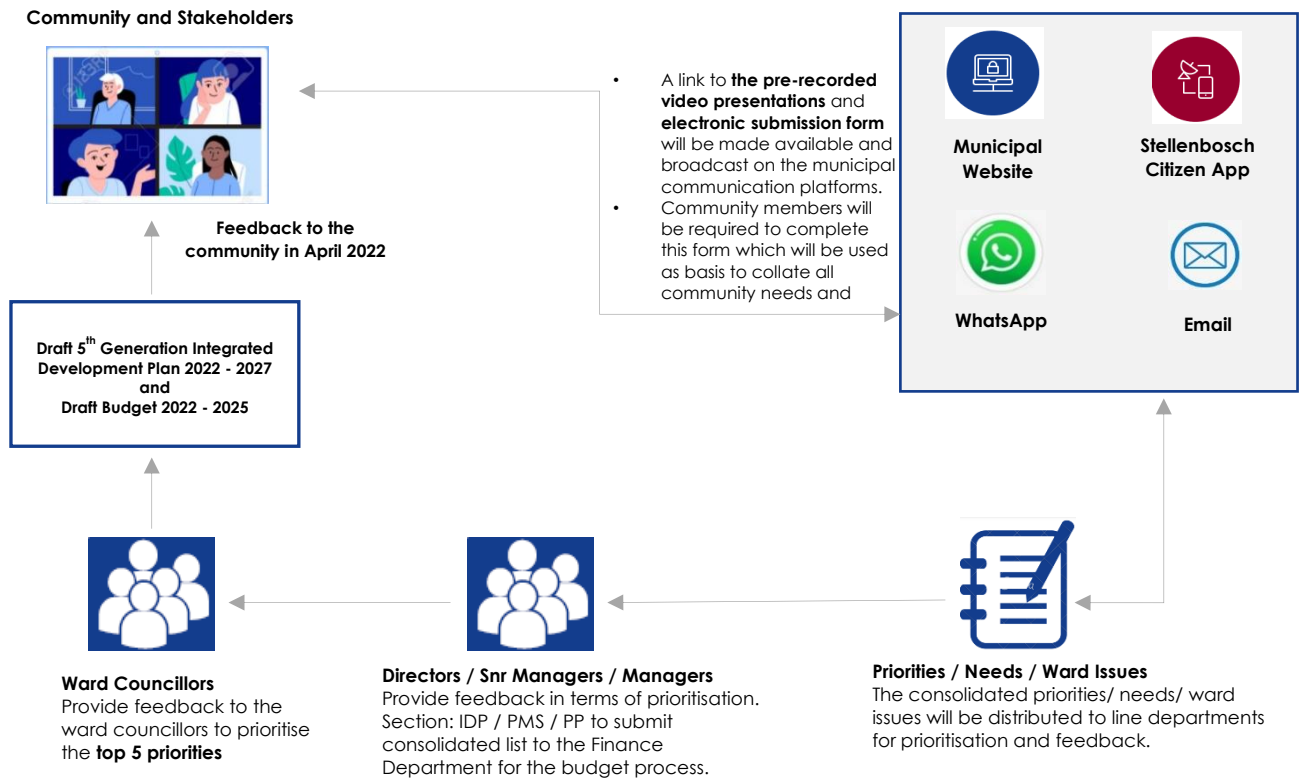
Figure 47: IDP Public Participation Approach – November 2021





The electronic submission form made available on the various platforms created for the purpose of public participation, followed the process below:

Figure 48: Process Flow for electronic submissions



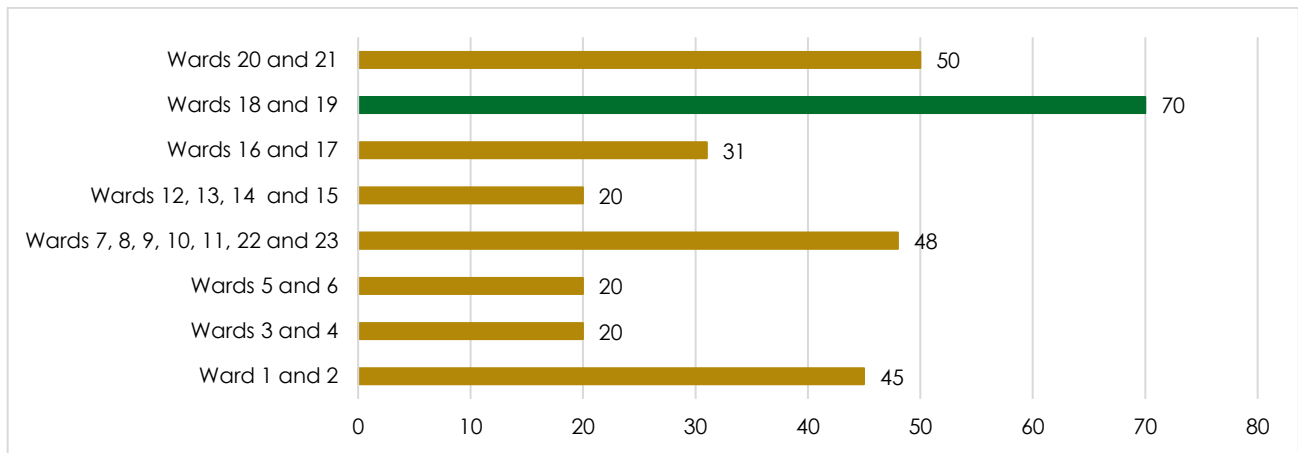
8.3 IDP Pre -Recording Video Presentations

A total of eight (8) IDP Pre – recorded video presentations were published on the Stellenbosch municipal Youtube Channel to view. The pre – recorded video presentation provided feedback on projects / initiatives and programmes undertaken during the 4th Generation IDP 2017 – 2022, but also encouraged community members and stakeholders to submit their inputs and needs for the drafting of the 5th Generation IDP 2022 – 2027.



The graph below indicates the number of views on the Youtube channel per pre – recorded video presentation.

Graph 18: Number of views per pre – recorded video presentation

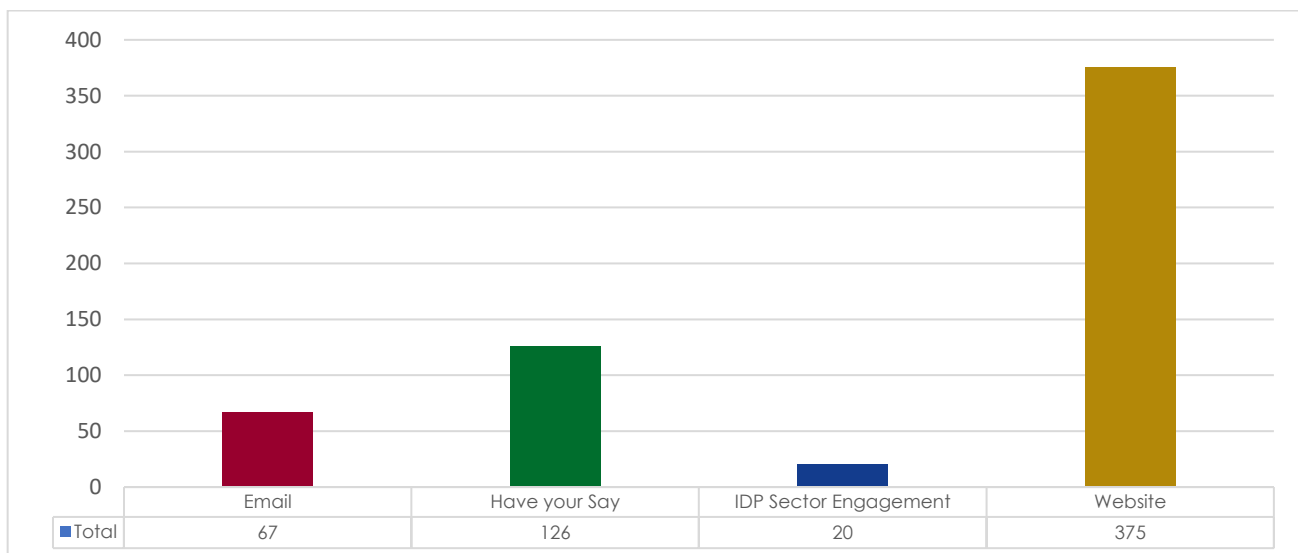


Wards 18 and 19 with a total number of **70 views** had the most views, followed by Wards 7, 8, 9, 10, 11, 22 and 23 with **48 views**.

8.4 Public Participation Statistics: November 2021 – January 2022

The graphs below graphs indicates the number of electronic submissions received on the various communication platforms.

Graph 19: Total number of individual electronic submissions per platform (Nov 2021 – Jan 2022)

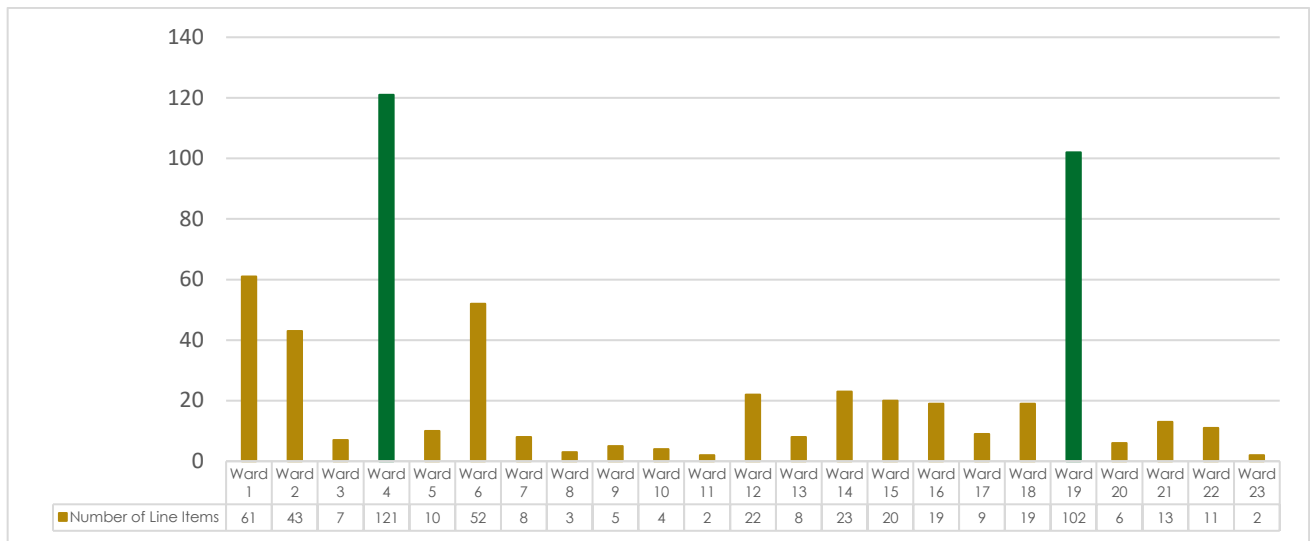


As noted from the graph above, the electronic form which was made available on the municipal website, WhatsApp and the Stellenbosch Citizen App was the most popular platform used by the community and stakeholders to submit their needs and priorities. A total of **375** electronic submissions were received via the electronic form on he municipal website, with 'Have Your Say' written submissions as the second popular platform.

The graph (green bars) below indicates that **Ward 4** and **Ward 19** have the highest number of line items / inputs per ward received and capture during the public participation period from 29 November 2021 until 12 January 2022.



Graph 20: Total number of line items per ward (Nov 2021 – Jan 2022)

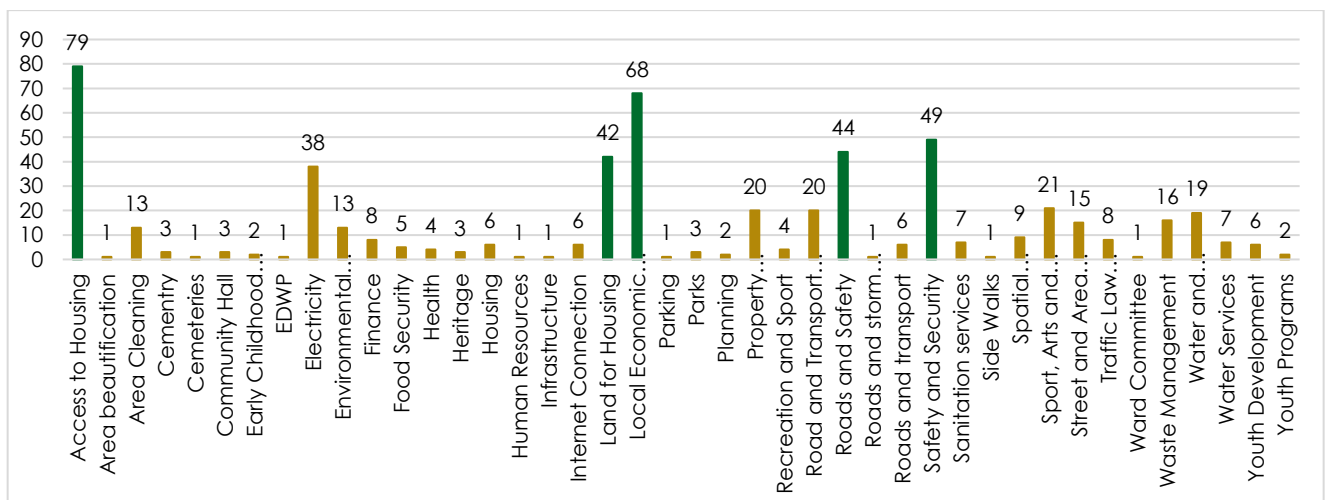


8.5 Summary of Needs and Priorities

The graph below present a summary of the key priorities and needs raised by communities during the public participation period from 29 November 2021 – 12 January 2022. It also depicts the **top 5 priorities** identified for WCO24 by community members and range as follows:

1. Access to Housing;
2. Local Economic Development;
3. Safety and Security;
4. Roads and Safety; and
5. Land for housing.

Graph 21: Number of community inputs per priority area





The table below indicates which priority areas were raised in the different wards:

Table 62: Priority areas per Ward

Community Need / Priority	Wards
Access to Housing	1,2,3,4,6,10,12,14,15,16,17,18,19,20,22,23
Area beautification	2
Area Cleaning	2,4,6,12,15,22
Cemetery	4
Community Hall	2,4,12
Early Childhood development	1
Electricity	1,2,4,6,10,16,17,20,21, WC024
Environmental Management and Protection	1,2,4,15,17,21,22, WC024
Expanded Public Works Programme (EPWP)	13
Finance	WC024
Food Security	2,12,13,20
Health	2,4,12
Heritage	4,
Housing	1,2,9,19,
Human Resources	WC024
Infrastructure	4
Internet Connection	4,15,16
Land for Housing	2,4,6,12,13,14,15,16,18,19
Local Economic Development	1,2,4,5,6,7,14,15,18,19,21, WC024
Parking	WC024
Parks	4,6, WC024
Planning	2
Property management	1,4,12,16,14,15,21
Recreation and Sport	6
Roads and Safety	1,2,3,4,6,7,8,9,12,14,17,19,20,22
Road and Transport Infrastructure	1,2,4,7,8,9,16,18,19,20,22
Roads and Storm water	4
Safety and Security	1,2,3,4,5,6,7,10,11,12,14,15,16,17,18,19,22, WC024
Sanitation services	1,4,19
Side Walks	4
Spatial Development Planning	18,21, WC024
Sport, Arts and Culture	1,4,5,10,12,14,16,20
Street and Area Lighting	2,4,5,12,21
Traffic Law Enforcement	4,9,15,22
Ward Committee	5
Waste Management	1,2,3,4,7,9,12,15,17,21
Water and Sanitation Services	1,2,4,14,15,18,22, WC024
Water Services	1,3,4,11,21
Youth Development	6,5, 12,16,19



8.6 Ward Priorities

Emanating from the community needs and inputs, the following **5 key priorities per ward** was identified by the ward councillor for the period 2022 – 2027. During the annual IDP review, these key priorities may be reviewed and re -prioritised.

8.6.1 Ward Priorities: Ward 1



Ward 1: Cllr. Reginald Pfeiffer

Table 63: Ward 1 – Ward Priorities

Project Rating											
	Project completed.		Project in progress.		Not completed / No budget available / District Function / Provincial Function						
WARD PRIORITIES: WARD 1											
IDP Ref No	Ward Priority	Priority Ranking (1-5)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Government Competency (National / Provincial / District / Local/ JDMA)	Progress Rating				
							2022/23	2023/24	2024/25	2025/26	2026/27
TBC	Housing	1	Provision of mixed development housing projects in greater Franschhoek Valley Area	Planning and Economic Development	Integrated Human Development	Local	n/a	n/a	n/a	n/a	n/a
			Establish a policy to control and limit the use of houses and flats for short term rental in Franschhoek	Corporate Services	Property Services	Local	n/a	n/a	n/a	n/a	n/a
TBC	Infrastructure Services	2	Construction of the Franschhoek Taxi Rank across the Franschhoek Wine Tram Terminal (PRASA Property) in consultation with local taxi association	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a
			Establishment of parking area at the back of Franschhoek Town Hall / Franschhoek Municipal Offices for use of Taxis during the day and public after operating hours	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a



WARD PRIORITIES: WARD 1											
IDP Ref No	Ward Priority	Priority Ranking (1-5)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Government Competency (National / Provincial / District / Local/ JDMA)	Progress Rating				
							2022/23	2023/24	2024/25	2025/26	2026/27
			Upgrade and / or establish sidewalks in Reservoir Street specific, and frequently utilised residential routes in Franschoek Town	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a
			Upgrade and / or establish sidewalks in Mooiwater, Groendal (Accessible for persons with disabilities)	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a
			Upgrading of the Municipal Parking area on the corner of Dirkie Uys- and La Rochelle Street.	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a
			Removal of the parking bays on the west side of Hugenote Street between Berg and De La Rey Street and widening the sidewalks	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a
			Closure of the southeast side of Church Street and conversion of the existing road into a public amenity area	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a
			Traffic calming measures and resurfacing of Reservoir Street	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a
			Develop emergency response access ways / points in Riverside and Klein Mooiwater informal settlement	Planning and Economic Development	Integrated Human Resources	Local	n/a	n/a	n/a	n/a	n/a
			Installation and upgrading of ablution facilities within the Riverside and Klein Mooiwater informal settlements	Planning and Economic Development	Integrated Human Settlement	Local	n/a	n/a	n/a	n/a	n/a
			Provision and upgrading of water access points and sewerage infrastructure within the Riverside and Klein Mooiwater informal settlements	Planning and Economic Development	Integrated Human Settlements	Local	n/a	n/a	n/a	n/a	n/a
			Upgrading of electricity network capacity to provide electricity access for residents in Riverside and Klein Mooiwater informal settlements	Infrastructure Services	Electrical Services	Local	n/a	n/a	n/a	n/a	n/a



WARD PRIORITIES: WARD 1											
IDP Ref No	Ward Priority	Priority Ranking (1-5)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Government Competency (National / Provincial / District / Local / JDMA)	Progress Rating				
							2022/23	2023/24	2024/25	2025/26	2026/27
TBC	Sports, Recreation and Parks	3	Construction of the Franschoek community public swimming pool facility in Groendal / Franschoek / La Motte	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a
			Establish sports and recreational area on Erf 3229, Mooiwater	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a
			Provision of staff to manage the Circus Grounds facilities (ablution, park and other) Mon – Sun and Public Holidays	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a
			Provision of greater support for management and development of Mont Rochelle Nature Reserve	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a
			Develop Natural Focused Parks alongside the Stiebeuel River in Mooiwater	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a
			Clean-up operation of the Stiebeuel River and implementation of river stewardship programme	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a
TBC	Property Management	4	Construction of a Community Hall / Multi-Purpose Hall on the top part of Beau Coup De L'eau Street, Mooiwater	Corporate Services	Property Services	Local	n/a	n/a	n/a	n/a	n/a
			Upgrade and repurpose of the Old Youth Centre Building in Mooiwater	Corporate Services	Property Services	Local	n/a	n/a	n/a	n/a	n/a
			Development of an Amphitheatre and Wine Museum on the Franschoek Circus Ground	Corporate Services	Property Services	Provincial	n/a	n/a	n/a	n/a	n/a
			Upgrading and expansion of the Franschoek Municipal Buildings in Franschoek CBD to render and accommodate more services	Corporate Services	Property Services	Local	n/a	n/a	n/a	n/a	n/a
			Establish a well-positioned Tourism Office in Franschoek CBD	Planning and Economic Development	Development Planning	Local	n/a	n/a	n/a	n/a	n/a



WARD PRIORITIES: WARD 1											
IDP Ref No	Ward Priority	Priority Ranking (1-5)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Government Competency (National / Provincial / District / Local/ JDMA)	Progress Rating				
							2022/23	2023/24	2024/25	2025/26	2026/27
TBC	Local Economic Development	5	Implementation of a policy and effective mechanisms to limit and control restaurants in historic areas of Franschoek	Planning and Economic Development	Development Planning	Local	n/a	n/a	n/a	n/a	n/a
			Provide space for Jobseeker Data Capturers in Franschoek / Groendal	Planning and Economic Development	Development Planning	Local	n/a	n/a	n/a	n/a	n/a



Ward 2: Cllr. Wilhelmina Petersen

8.6.2 Ward Priorities: Ward 2

Table 64: Ward 2 – Ward Priorities

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

WARD PRIORITIES: WARD 2											
IDP Ref No	Ward Priority	Priority Ranking (1-5)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Government Competency (National / Provincial / District /Local/ JDMA)	Progress Rating				
							2022/23	2023/24	2024/25	2025/26	2026/27
TBC	Housing	1	Housing as well as land for housing	Planning and Economic Development	Integrated Human Settlements	Provincial	n/a	n/a	n/a	n/a	n/a
TBC	Basic Infrastructure Services	2	Insitu upgrading of Langrug	Planning and Economic Development	Integrated Human Settlements	Local	n/a	n/a	n/a	n/a	n/a
			Upgrading and beautifying of sidewalks in La Motte Bosbou	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a
			Maintenance of Stiebeuel Riverbanks	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a
			Sewerage problem from Langrug to Blossom Street	Infrastructure Services	Water and Wastewater Services	Local	n/a	n/a	n/a	n/a	n/a
			Sewerage outlet in the Stiebeuel River near Mooiwater informal Settlement in Skool Street	Infrastructure Services	Water and Wastewater Services	Local	n/a	n/a	n/a	n/a	n/a
TBC	Sports, Arts and Culture	3	Swimming pool in Groendal next to Groendal Sports Grounds	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a
			Pavilion at Groendal Sports Grounds	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a
			Open Spaces in Bosbou and Groendal	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a
TBC	Safety and Security	4	Safety- checks CCV cameras in Groendal that gives a poor vision	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	n/a



WARD PRIORITIES: WARD 2											
IDP Ref No	Ward Priority	Priority Ranking (1-5)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Government Competency (National / Provincial / District /Local/ JDMA)	Progress Rating				
							2022/23	2023/24	2024/25	2025/26	2026/27
			Increase Law Enforcement personnel to render services in Greater Franschhoek Valley	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	n/a
TBC	Education	5	Community of Langrug will be glad if you can add an IsiXhosa Secondary School	Corporate Services	Property Services	Provincial	n/a	n/a	n/a	n/a	n/a



8.6.3 Ward Priorities: Ward 3

Table 65: Ward 3 – Ward Priorities

Ward 3: Cllr. Charles Manuel

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

WARD PRIORITIES: WARD 3											
IDP Ref No	Ward Priority	Priority Ranking (1-5)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Government Competency (National / Provincial / District / Municipal/ JDMA)	Progress Rating				
							2022/23	2023/24	2024/25	2025/26	2026/27
TBC	Housing	1	Housing and town establishment in Lanquedoc, Wemmershoek, Maasdorp	Planning and Economic Development	Integrated Human Settlements	Local	n/a	n/a	n/a	n/a	n/a
TBC	Clinic	2	Build clinics in Lanquedoc and Wemmershoek	Corporate Services	Property Services	Provincial	n/a	n/a	n/a	n/a	n/a
TBC	Basic Infrastructure Services	3	Construction of speed humps in Boonzaaier Road	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a
TBC	Infrastructure	3	Build Town Hall in Lanquedoc	Corporate Services	Property Services	Local	n/a	n/a	n/a	n/a	n/a
TBC	Local Economic Development	4	Business Hubs in all areas	Planning and Economic Development	Development Planning	Local	n/a	n/a	n/a	n/a	n/a
TBC	Multipurpose centre	5	Build Multi-Purpose Centre	Corporate Services	Property Services	Local	n/a	n/a	n/a	n/a	n/a



Ward 4: Cllr. Ralpton Adams

8.6.4 Ward Priorities: Ward 4

Table 66: Ward 4 – Ward Priorities

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

WARD PRIORITIES: WARD 4													
IDP Ref No	Ward Priority	Priority Ranking (1-5)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Government Competency (National / Provincial / District / Municipal/ JDMA)	Progress Rating						
							2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	
TBC	Basic Infrastructure Services	1	Roads and Storm water:- Drains overflowing in winter / rainy days	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	
			Waste management: Recycling system to be implemented in Kylemore and Pniël	Infrastructure Services	Waste Management	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a
			EPWP: Street sweeping in all streets and removal of weed on pavements not taking place	Infrastructure Services	Waste Management	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a
			Electricity: Reliable network needed in ward	Infrastructure Services	Electrical Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a
			Increase the number/amount of streetlights in streets	Infrastructure Services	Electrical Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a
			Cleaning of Kylemore cemetery and maintenance of it	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a
			Cleaning of Kylemore cemetery and maintenance	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a
			Resurfacing / reseal of Sonnestraal Street in Johannesburg	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Safety and security	2	Visibility of law enforcement officers in area	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	



WARD PRIORITIES: WARD 4													
IDP Ref No	Ward Priority	Priority Ranking (1-5)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Government Competency (National / Provincial / District / Municipal/ JDMA)	Progress Rating						
							2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	
			Installation of more security cameras at hotspots in Kylemore, Johannesdal and Pniël	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	
			Stop after hours speeding of cars	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a
			Reconsider the existence of Riverside play park in Pniël:- becoming a crime hotspot	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a
			Make traffic officers more visible in area for longer times of the day	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a
			Need for more speed bumps in Kylemore, Johannesdal and Pniël	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a
			Increase safety measures on R 310:- Intersections in Kylemore and Johannesdal	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a
			Increase safety measures on R 310:- Main Street of Pniël. (Cars speed through town)	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a
TBC	Sport; Recreation, Culture and Facilities	3	Renovation / upgrading of sport facilities:- clubhouses and change rooms:-Kylemore and Pniël	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	
			Extension of boundaries of existing cemeteries	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a
			Renovation / upgrading of Millennium Hall and Kylemore Community Hall	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a
			Force private owners to clean vacant plots	Infrastructure Services	Waste Management	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a
TBC	Local Economic Development	4	More and effective skills development programmes for youth	Community and Protection Services	Community Development	Local	n/a	n/a	n/a	n/a	n/a	n/a	
			More job creation opportunities needed	Planning and Economic Development	Development Planning	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a



WARD PRIORITIES: WARD 4												
IDP Ref No	Ward Priority	Priority Ranking (1-5)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Government Competency (National / Provincial / District / Municipal/ JDMA)	Progress Rating					
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23
TBC	Land and Housing	5	Community needs land for affordable housing (GAP) in Pniël, Johannesdal and Kylemore	Planning and Economic Development	Integrated Human Settlements	Local	n/a	n/a	n/a	n/a	n/a	n/a
			Erf 64 – Kylemore- needs urgent attention for development	Planning and Economic Development	Integrated Human Settlements	Local	n/a	n/a	n/a	n/a	n/a	n/a



Ward 5: Cllr. Roy Van Rooyen

8.6.5 Ward Priorities: Ward 5

Table 67: Ward 5 - Ward Priorities

Project Rating											
	Project completed.		Project in progress.		Not completed / No budget available / District Function / Provincial Function						
WARD PRIORITIES: WARD 5											
IDP Ref No	Ward Priority	Priority Ranking (1-5)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Government Competency (National / Provincial / District / Municipal/ JDMA)	Progress Rating				
							2022/23	2023/24	2024/25	2025/26	2026/27
TBC	Local Economic Development	1	Ida's Valley Community Trails initiative. Activating Ida's Valley Community Market as trail Centre	Planning and Economic Development	Development Planning	Local	n/a	n/a	n/a	n/a	n/a
			Future tourism hub together with Botmaskop mountain. This will enable integration and social cohesion between wards 5, 6 and 7	Planning and Economic Development	Development Planning	Local	n/a	n/a	n/a	n/a	n/a
			Identify land to be used by community members to start community gardens to ensure that the community is self-sufficient	Planning and Economic Development	Development Planning	Local	n/a	n/a	n/a	n/a	n/a
TBC	Sports, Recreation and Culture.	2	Well-disciplined and structured after school programme for surrounding schools. We will be able to transform the space where the office of the Ward Councillor is into a youth centre	Community and Protection Services	Community Development	Local	n/a	n/a	n/a	n/a	n/a
			Work together with DCAS, surrounding schools, NGOs tennis academy and SAS to build multipurpose courts at the netball fields	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a
			The other properties like the rugby clubhouse can be used as spaces for this after school programme	Community and Protection Services	Community Services	Provincial	n/a	n/a	n/a	n/a	n/a



WARD PRIORITIES: WARD 5											
IDP Ref No	Ward Priority	Priority Ranking (1-5)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Government Competency (National / Provincial / District / Municipal/ JDMA)	Progress Rating				
							2022/23	2023/24	2024/25	2025/26	2026/27
			Sports like Futsal Netball volleyball, chess, basketball tennis can be coached. Jobs will be created youth will be educated and the sports field will be looked after and again integration can be promoted	Community and Protection Services	Community Services	District	n/a	n/a	n/a	n/a	n/a
			Identify a space where a swimming pool can be built for the community of Ida's Valley. Areas like the Ida's Valley sportsground	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a
TBC	Basic Infrastructure Services	3	Install skips at specific areas in the community to prevent dumping in these open spaces like the rivers and Ida's Valley Nature Area.	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a
TBC	Access to housing	4	Identifying of land in Jonkershoek and Ida's Valley for future housing projects and development	Planning and Economic Development	Integrated Human Settlements	Local	n/a	n/a	n/a	n/a	n/a
TBC	Environmental Management	5	Clean the river that flows from the dam through LA gratitude park through Ida's Valley Community Trials as an EPWP project. This will enable locals to clean their own space and look after their own space and stop dumping since this is where most of the dumping happens	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a



8.6.6 Ward Priorities: Ward 6



Ward 6: Cllr. Natashia Mcombring

Table 68: Ward 6 – Ward Priorities

Project Rating											
	Project completed.		Project in progress.		Not completed / No budget available / District Function / Provincial Function						
WARD PRIORITIES: WARD 6											
IDP Ref No	Ward Priority	Priority Ranking (1-5)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Government Competency (National / Provincial / District / Municipal/ JDMA)	Progress Rating				
							2022/23	2023/24	2024/25	2025/26	2026/27
TBC	Safety and Security	1	Installation of a Close Circuit Camera near Bruckner De Villiers Primary School and Addendorff Street	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	n/a
			Installation of a Close Circuit Camera on Old Helshoogte Park	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	n/a
			Installation of a LPR Camera at the Main Road 5 (Traffic lights on the corner of Helshoogte Road and R44)	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	n/a
			Installation of a LPR Camera On the corner of Rustenburg Road and Sonnebloem Street	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	n/a
			Use of building at the community market as a Satellite Police Station	Community and Protection Services	Protection Services	JDMA	n/a	n/a	n/a	n/a	n/a
			More visibility and regular patrols of Police and Law Enforcement officials in all roads, Sport Grounds and farms in the ward. If budget allow use neighbourhood watches and give them a stipend	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	n/a
			Streetlights on Helshoogte Road opposite Beltana in the direction of The Ridge to address the cable theft and other criminal activities behind the houses of Botmanskop Road	Infrastructure Services	Electrical Services	Local	n/a	n/a	n/a	n/a	n/a



WARD PRIORITIES: WARD 6											
IDP Ref No	Ward Priority	Priority Ranking (1-5)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Government Competency (National / Provincial / District / Municipal/ JDMA)	Progress Rating				
							2022/23	2023/24	2024/25	2025/26	2026/27
			Cleaning and fencing (Clearview or Befafence) of all Electricity Boxes in the Ward 6	Infrastructure Services	Electrical Services	Local	n/a	n/a	n/a	n/a	n/a
TBC	Infrastructure	2	Request traffic lights on the turn-off from Kromme Rhee Road in the direction of Koelenhoff and turn-off from Elsenburg (near Kanonkop)	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Provincial	n/a	n/a	n/a	n/a	n/a
			Pedestrian crossing between Nietvoorbij and Timberlea Farm (Blue Jay) in the direction of Cloetesville	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Provincial	n/a	n/a	n/a	n/a	n/a
			Pedestrian crossing between Remhoogte and Lavinir	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Provincial	n/a	n/a	n/a	n/a	n/a
TBC	LED (Planning)	3	Request waterproof covers for the Community Market to allow resident to use facility as a hall and through all weather conditions	Planning and Economic Development	Development Planning	Local	n/a	n/a	n/a	n/a	n/a
			Support and funding for tourism / running / cycling / walking	Planning and Economic Development	Development Planning	Local	n/a	n/a	n/a	n/a	n/a
			Support and funding for Skills development, reading and other soft skills programmes, ect.	Community and Protection Services	Community Development	Local	n/a	n/a	n/a	n/a	n/a
TBC	Infrastructure	4	Construct tar pavements for the following roads: Hahn Street, Moffat Street, Kahler Street, Erasmussmith Street, Desch Street, Botmanskop Road, Dahlia Street and Speler Street. All roads in the ward and parks. As well as on the R44 and Helshoogte Road	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a
			Upgrading and resealing of roads and potholes as requires	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a



WARD PRIORITIES: WARD 6											
IDP Ref No	Ward Priority	Priority Ranking (1-5)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Government Competency (National / Provincial / District / Municipal / JDMA)	Progress Rating				
							2022/23	2023/24	2024/25	2025/26	2026/27
			More regular basis cutting of grass on all pavements, not only the six-week cycle in parks and main roads. As well as on the R44 and Helshoogte Road	Infrastructure Services	Waste Management	Local	n/a	n/a	n/a	n/a	n/a
TBC	Recreation and Sport	5	Replacement of the vibracrete wall with a solid wall at the Sport Grounds	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a
			Upgrade lights on the rugby fields	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a
			Upgrade of the cricket fields	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a
			5 Giant rubberised Chessboard Sets (size of board: 30.5 cm; squares: 2.4x2.4 board) in the schools in the ward and public library	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a



Ward 7: Cllr. Annemarie Ferns

8.6.7 Ward Priorities: Ward 7

Table 69: Ward 7- Ward Priorities

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

WARD PRIORITIES: WARD 7												
IDP Ref No	Ward Priority	Priority Ranking (1-5)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Government Competency (National / Provincial / District / Municipal/ JDMA)	Progress Rating					
							2022/23	2023/24	2024/25	2025/26	2026/27	
TBC	Safety and Security	1	Implementation of safety measures at Botmaskop, as a matter of urgency and complete security fence	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	n/a	
			Improve security at Hangbrug main entrance gate, upstream and visitors along the river and Koloniesland	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	n/a	n/a
TBC	Environment	2	Unlocking of the full potential of Jan Marais Park	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	
			Create a parking area at the main gate for visitors at Jan Marais Park	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a
			Upgrading of irrigation system at Jan Marais Park	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a
			Replacement of fences and gates at Jan Marais Park	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a
			Optimise management of Jan Marais Park	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a
			Develop a marketing plan to attract visitors and events to Jan Marais Park	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a
Implementation of existing ARBORETUM Plan for Unie Park	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a		



WARD PRIORITIES: WARD 7											
IDP Ref No	Ward Priority	Priority Ranking (1-5)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Government Competency (National / Provincial / District / Municipal/ JDMA)	Progress Rating				
							2022/23	2023/24	2024/25	2025/26	2026/27
			Upgrade De Jonkers Park to cater for elderly residents	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a
TBC	Roads and Transport	3	Implementation of traffic calming and safety measures at the intersection of Martison and Endler Street	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a
TBC	Roads and Transport	3	Implementation of the Non-Motorised Transport (NMT) policy and plan for ward 7	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a
TBC	Roads and Transport	3	Carry out ITS traffic calming plan for Cluver, Kommandeurs, Martison, Jonkershoek Streets	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a
TBC	Roads and Transport	3	Resurfacing of Van der Stel Street in Mastertsdrift	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a
TBC	Roads and Transport	3	Painting of road signs and house numbers (owner's responsibility)	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a
TBC	Property Management	4	Cleaning up of Beltana Depot (remove rubble, shacks metal sheets)	Corporate Services	Property Services	Local	n/a	n/a	n/a	n/a	n/a
TBC	Infrastructure services	5	Upgrade / Increase Hangbrug waste removal during weekends and Monday mornings	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a
TBC	Infrastructure services	5	Placement of portable toilet facilities at Hangbrug	Infrastructure Services	Water and Wastewater Services	Local	n/a	n/a	n/a	n/a	n/a



Ward 8: Cllr. Carli Van Wyk

8.6.8 Ward Priorities: Ward 8

Table 70: Ward 8 – Ward Priorities

Project Rating											
	Project completed.		Project in progress.		Not completed / No budget available / District Function / Provincial Function						
WARD PRIORITIES: WARD 8											
IDP Ref No	Ward Priority	Priority Ranking (1-5)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Government Competency (National / Provincial / District / Municipal/ JDMA)	Progress Rating				
							2022/23	2023/24	2024/25	2025/26	2026/27
TBC	Environmental sustainability	1	Collaboration with Stellenbosch University and student communities to ensure recycling programmes are implemented	Infrastructure Services	Waste Management	Local	n/a	n/a	n/a	n/a	n/a
			Improve recycling bins or bags to ensure efficient recycling	Infrastructure Services	Waste Management	Local	n/a	n/a	n/a	n/a	n/a
			Focus on environmental sustainability civic education	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a
			Enforcement of environmental by-laws	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a
TBC	Non-Motorised transport (NMT)	2	Investigate alternative methods of transport	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a
			Focus on mobility for all residents.	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a
			Collaborate with Stellenbosch University regarding mobility and accessibility	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a
			Focus on the safety of cycling	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a
TBC	Safety and Security	3	Investigate the quality of lighting on all streets in Ward 8	Infrastructure Services	Electrical Services		n/a	n/a	n/a	n/a	n/a
			Collaborate with Campus Security and other stakeholders to ensure community members are	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	n/a



WARD PRIORITIES: WARD 8											
IDP Ref No	Ward Priority	Priority Ranking (1-5)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Government Competency (National / Provincial / District / Municipal/ JDMA)	Progress Rating				
							2022/23	2023/24	2024/25	2025/26	2026/27
			informed and aware of safety and security measures								
			Ensure CCTV is working efficiently in Coetzenberg Rd and Noordewal-East	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	
			Increase visibility of patrols in Ward 8	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	
TBC	Infrastructure Development	4	Look into upgrading pedestrian walkways	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	
			Investigate the possibility of safer cycling lanes	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	
			Replace damaged benches	Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	
TBC	Beautification	5	Ensure flowerpots are maintained	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	
			Collaborate with community to implement a recreational garden project	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	



Ward 9: Cllr. Zelda Dalling

8.6.9 Ward Priorities: Ward 9

Table 71: Ward 7 – Ward Priorities

Project Rating											
	Project completed.		Project in progress.		Not completed / No budget available / District Function / Provincial Function						
WARD PRIORITIES: WARD 9											
IDP Ref No	Ward Priority	Priority Ranking (1-5)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Government Competency (National / Provincial / District / Municipal/ JDMA)	Progress Rating				
							2022/23	2023/24	2024/25	2025/26	2026/27
TBC	Safety and Security Infrastructure	1	Security cameras at regular intervals	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	n/a
			Monitoring of cameras	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	n/a
		2	Universally accessible sidewalks and pavements and improvement of uneven pavements	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a
			Traffic calming with raised pedestrian crossing outside Utopia Retirement Home at the top of Dorp Street – Pastorie Street	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a
			Traffic calming with raised pedestrian crossing on Dorp Street, corner of Andringa and Helderberg Streets	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a
			Visible street names on poles and on the side of buildings on street corners	Planning and Economic Development	Development Management	Local	n/a	n/a	n/a	n/a	n/a
			Park and Ride facilities for the CBD	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a
TBC	Environment	3	Preservation of historic trees and other important trees	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a
			Replacement of sick and dead trees as a matter of urgency	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a



WARD PRIORITIES: WARD 9											
IDP Ref No	Ward Priority	Priority Ranking (1-5)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Government Competency (National / Provincial / District / Municipal/ JDMA)	Progress Rating				
							2022/23	2023/24	2024/25	2025/26	2026/27
			Replacement of trees that have been removed. Suggestion that agreement be reached with private property owners to plant trees inside private properties where pavements are compromised	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a
			Stellenbosch is known as the Eikestad, but the trees in ward 9 need urgent care	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a
TBC	Historic buildings and Tourism	4	Maintenance and preservation of historic buildings and properties	Corporate Services	Property Services	Local	n/a	n/a	n/a	n/a	n/a
			Maintenance and preservation of the Town Hall	Corporate Services	Property Services	Local	n/a	n/a	n/a	n/a	n/a
			Public toilets for use by visitors and tourists (possibly with entrance fee)	Planning and Economic Development	Development Planning	Local	n/a	n/a	n/a	n/a	n/a
			Clean pavements and public spaces	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a
TBC	NMT non-motorised transport	5	Encourage cycling and walking in the CBD and campus	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a



Ward 10: Cllr. Rozette Du Toit

8.6.10 Ward Priorities: Ward 10

Table 72: Ward 10 – Ward Priorities

Project Rating											
😊	Project completed.	😐	Project in progress.	😞	Not completed / No budget available / District Function / Provincial Function						
IDP Ref No	Ward Priority	Priority Ranking (1-5)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Government Competency (National / Provincial / District / Municipal/ JDMA)	Progress Rating				
							2022/23	2023/24	2024/25	2025/26	2026/27
TBC	Safety and Security	1	Criminal activities in ward 10. Substance abuse. There is a neighbourhood watch.	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	n/a
TBC	Housing	2	Municipal flats infrastructure needs replacement and upgrades.	Planning and Economic Development	Integrated Human Settlements	Local	n/a	n/a	n/a	n/a	n/a
TBC	Youth	3	Provide learnerships for youth. Partner with businesses to train the youth skills. It will also help the youth who left school early.	Community and Protection Services	Community Development	Local	n/a	n/a	n/a	n/a	n/a
TBC	Cleaning of River	4	The river needs clean-up this is a constant problem, as a lot of dumping happens around the river.	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a
TBC	Sport, Arts and Culture	5	There is not sufficient space for sport facilities at the Municipal flats. Hence, we make use of members in the community to provide.	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a
			Municipality to provide different types of sports and make use of different sport facilities. From time to time there is Cultural events at the flats. Municipality to put mechanisms in place to help the youth.	Community and Protection Services	Community Services	District	n/a	n/a	n/a	n/a	n/a



Ward 11: Cllr. Johannie Serdyn

8.6.11 Ward Priorities: Ward 11

Table 73: Ward 11 – Ward Priorities

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

WARD PRIORITIES: WARD 11											
IDP Ref No	Ward Priority	Priority Ranking (1-5)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Government Competency (National / Provincial / District / Municipal/ JDMA)	Progress Rating				
							2022/23	2023/24	2024/25	2025/26	2026/27
TBC	Safety and Security	1	CCTV camera installation in the area around the Municipal Court. To in consultation with the ward councillors	Community and Protection Services	Protection Services	District	n/a	n/a	n/a	n/a	n/a
			The deployment of fence monitoring camera in Papegaaiberg Reserve	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a
			The deployment of rangers patrolling the reserve in Papegaaiberg Reserve	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a
			Combat health risk and illegal structures in Papegaaiberg Reserve	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a
			A better quality of panels to be used to replace vandalised panels in Papegaaiberg Reserve	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a
			Redeployment of working cameras to Papegaaiberg in Papegaaiberg Reserve	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	n/a
			Extension of fence around the Papegaaiberg cemetery in Papegaaiberg Reserve	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a
			Land invasions are major and growing threats	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	n/a
			Overall lighting of ward will be an on-going priority	Infrastructure Services	Electrical Services		n/a	n/a	n/a	n/a	n/a



WARD PRIORITIES: WARD 11											
IDP Ref No	Ward Priority	Priority Ranking (1-5)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Government Competency (National / Provincial / District / Municipal/ JDMA)	Progress Rating				
							2022/23	2023/24	2024/25	2025/26	2026/27
TBC	Basic Infrastructure Services	2	Bosman Cross / Adam Tas historical bridge requires rebuilding	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a
			Maintenance of Van der Stel Sport Grounds	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a
			Tarring of pathways in Kwikstert Street down to Devon Valley Road	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a
			Sidewalk extension from Libertas to Adam Tas Road	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a
			Sidewalk intersection Adam Tas to Devon Valley Road in front of the businesses	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a
			Reseal of all road surfaces in Onder Papegaaiberg	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a
			The request for sideways must make provision for pedestrian and cyclists	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a
			Ward strives to confirm with the NMT requirements of Stellenbosch Municipality	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a
			Replacement of waterpipes where necessary	Infrastructure Services	Water and Wastewater Services	Local	n/a	n/a	n/a	n/a	n/a
TBC	Development Applications	3	There is a growing concern around the impact on traffic from development in Oude Molen	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a
			NMT facilities a prerequisite in Oude Molen	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a
			Aggressive stance on the side of the developers in Oude Molen	Planning and Economic Development	Development Planning	Local	n/a	n/a	n/a	n/a	n/a
			The public had no insight into the exact plans of Adam Tas Corridor	Planning and Economic Development	Development Planning	Local	n/a	n/a	n/a	n/a	n/a



WARD PRIORITIES: WARD 11											
IDP Ref No	Ward Priority	Priority Ranking (1-5)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Government Competency (National / Provincial / District / Municipal/ JDMA)	Progress Rating				
							2022/23	2023/24	2024/25	2025/26	2026/27
			Developers are looking to exploit the needs for rapid growth of Adam Tas Corridor	Planning and Economic Development	Development Planning	Local	n/a	n/a	n/a	n/a	n/a
			Further developments to make provision for Non-Motorising Transport in Woodmill Development	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a
			Employment of residents in Ward 11 that is already on the Unemployment Database for Local Economic Development	Planning and Economic Development	Development Planning	Local	n/a	n/a	n/a	n/a	n/a
TBC	Sport, recreation and culture	4	Request for the removal of alien species to support the natural granite renosterveld in Papegaaiberg Reserve	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a
			Rehabilitation of wetlands area in conjunction with Huis Horison	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a
			Establish and maintain an active group "The Friends of Reserves" Taking care of the total set environmental requirements for a declared reserve	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a
			The out-dated maintenance plan for the reserve to be revised	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a
			Promote cycle routes for recreational purposes	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a
TBC	Roads and Transport	5	Taxi rank at Stellenbosch Station has taken complete control of the parking area	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a
			No facilities available at the Taxi rank at Stellenbosch Station	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a
			No input asked from the public about the Taxi rank at Stellenbosch Station	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a
			The Integrated Transport Plan (ITP) of 2017 or its revisions should receive attention for the implementation in collaboration with the	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a



WARD PRIORITIES: WARD 11											
IDP Ref No	Ward Priority	Priority Ranking (1-5)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Government Competency (National / Provincial / District / Municipal/ JDMA)	Progress Rating				
							2022/23	2023/24	2024/25	2025/26	2026/27
			Adam Tas Corridor project and affected wards								
			Establishment of park and ride facilities as a support to our public transport system	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	



8.6.12 Ward Priorities: Ward 12

Ward 12: Cllr. Ayanda Tomose

Table 74: Ward 12 – Ward Priorities

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

WARD PRIORITIES: WARD 12											
IDP Ref No	Ward Priority	Priority Ranking (1-5)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Government Competency (National / Provincial / District / Municipal/ JDMA)	Progress Rating				
							2022/23	2023/24	2024/25	2025/26	2026/27
TBC	Land and Housing	1	Land for housing	Planning and Economic Development	Integrated Human Settlements	Local	n/a	n/a	n/a	n/a	n/a
			Land for future developments	Planning and Economic Development	Integrated Human Settlements	Local	n/a	n/a	n/a	n/a	n/a
			Land to build houses for low-income earners	Planning and Economic Development	Integrated Human Settlements	Local	n/a	n/a	n/a	n/a	n/a
TBC	Sports, Recreation, culture and facilities	2	Build a centre for elderly and people living with disabilities	Corporate Services	Property Services	Local	n/a	n/a	n/a	n/a	n/a
			Build a Thusong Centre	Corporate Services	Property Services	Provincial	n/a	n/a	n/a	n/a	n/a
			Request for building of Multipurpose centre for the purpose of indoor sport facilities, training centre for skills development, availability of various departmental offices such as SASSA, Social Development and home affairs offices	Corporate Services	Property Services	Local	n/a	n/a	n/a	n/a	n/a
			Build Indoor Sport Facility	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a
			Building of a swimming pool	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a
			Provide youth development facility	Corporate Services	Property Services	Local	n/a	n/a	n/a	n/a	n/a



WARD PRIORITIES: WARD 12											
IDP Ref No	Ward Priority	Priority Ranking (1-5)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Government Competency (National / Provincial / District / Municipal/ JDMA)	Progress Rating				
							2022/23	2023/24	2024/25	2025/26	2026/27
TBC	Food Security	3	Request for the establishment of sustainable food garden project	Community and Protection Services	Community Development	Local	n/a	n/a	n/a	n/a	n/a
			Provide soup kitchen to feed less privileged	Community and Protection Services	Community Development	Local	n/a	n/a	n/a	n/a	n/a
TBC	Health	4	Build youth friendly clinic	Corporate Services	Property Services	Provincial	n/a	n/a	n/a	n/a	n/a
			Building of new clinic that will mainly focus on chronic and elderly people	Corporate Services	Property Services	Provincial	n/a	n/a	n/a	n/a	n/a
TBC	Electricity	5	Electrification of areas which do not have electricity	Infrastructure Services	Electrical Services	Local	n/a	n/a	n/a	n/a	n/a
			Renewal of streetlights in all our areas	Infrastructure Services	Electrical Services	Local	n/a	n/a	n/a	n/a	n/a
			Floodlights	Infrastructure Services	Electrical Services	Local	n/a	n/a	n/a	n/a	n/a



Ward 13: Cllr. Mary Nkopane

8.6.13 Ward Priorities: Ward 13

Table 75: Ward 13 – Ward Priorities

Project Rating											
	Project completed.		Project in progress.		Not completed / No budget available / District Function / Provincial Function						
WARD PRIORITIES: WARD 13											
IDP Ref No	Ward Priority	Priority Ranking (1-5)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Government Competency (National / Provincial / District / Municipal/ JDMA)	Progress Rating				
							2022/23	2023/24	2024/25	2025/26	2026/27
TBC	Land and Housing	1	RDP houses for back yarders	Planning and Economic Development	Integrated Human Settlements	Local	n/a	n/a	n/a	n/a	n/a
			Land for future developments	Planning and Economic Development	Integrated Human Settlements	Local	n/a	n/a	n/a	n/a	n/a
			Houses for low-income earners	Planning and Economic Development	Integrated Human Settlements	Local	n/a	n/a	n/a	n/a	n/a
TBC	Multipurpose centre	2	Build Thusong Centre- Youth training centre	Corporate Services	Property Services	Provincial	n/a	n/a	n/a	n/a	n/a
			Request for building of Multipurpose centre for the purpose of indoor sport facilities, training centre for skills development, availability of various departmental offices such as SASSA, Social Development and home affairs offices	Corporate Services	Property Services	Local	n/a	n/a	n/a	n/a	n/a
			Provide youth development facility with a play park	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a
			Build indoor sports centre	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a
			Provide swimming pool	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a
			Free Wi-Fi in the ward	Corporate Services	Information and Communication Technology	Local	n/a	n/a	n/a	n/a	n/a



WARD PRIORITIES: WARD 13											
IDP Ref No	Ward Priority	Priority Ranking (1-5)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Government Competency (National / Provincial / District / Municipal/ JDMA)	Progress Rating				
							2022/23	2023/24	2024/25	2025/26	2026/27
TBC	Food Security	3	Request for the establishment of sustainable food garden project	Community and Protection Services	Community Development	Local	n/a	n/a	n/a	n/a	n/a
			Provide soup kitchen	Community and Protection Services	Community Development	Local	n/a	n/a	n/a	n/a	n/a
TBC	Electricity	4	Renewal of streetlights in the Ward 13	Infrastructure Services	Electrical Services	Local	n/a	n/a	n/a	n/a	n/a
			Electricity for back yarders	Infrastructure Services	Electrical Services	Local	n/a	n/a	n/a	n/a	n/a
			Floodlights	Infrastructure Services	Electrical Services	Local	n/a	n/a	n/a	n/a	n/a
TBC	Health	5	Build youth friendly clinic	Corporate Services	Property Services	Provincial	n/a	n/a	n/a	n/a	n/a
			Clinic for chronic patients and elderly	Community and Protection Services	Community Development	Provincial	n/a	n/a	n/a	n/a	n/a



8.6.14 Ward Priorities: Ward 14

Ward 14: Cllr. Maxwell Danana

Table 76: Ward 14 – Ward Priorities

Project Rating											
	Project completed.		Project in progress.		Not completed / No budget available / District Function / Provincial Function						
WARD PRIORITIES: WARD 14											
IDP Ref No	Ward Priority	Priority Ranking (1-5)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Government Competency (National / Provincial / District / Municipal/ JDMA)	Progress Rating				
							2022/23	2023/24	2024/25	2025/26	2026/27
TBC	Land and Housing	1	Access for the low-income housing, semi urban housing and plots for middle class housing opportunities	Planning and Economic Development	Integrated Human Settlements	Local	n/a	n/a	n/a	n/a	n/a
			Open spaces for housing opportunities (plots)	Planning and Economic Development	Integrated Human Settlements	Local	n/a	n/a	n/a	n/a	n/a
TBC	Health	2	Health Facility (Day Hospital)	Corporate Services	Property Services	Provincial	n/a	n/a	n/a	n/a	n/a
TBC	Multipurpose centre	3	Swimming pool	Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a
			Youth development centre	Corporate Services	Property Services	Local	n/a	n/a	n/a	n/a	n/a
			Free Wi-Fi in the ward	Corporate Services	Information and Communication Technology	Local	n/a	n/a	n/a	n/a	n/a
TBC	Electricity	4	Renewal of streetlights	Infrastructure Services	Electrical Services	Local	n/a	n/a	n/a	n/a	n/a
			Floodlights	Infrastructure Services	Electrical Services	Local	n/a	n/a	n/a	n/a	n/a
TBC	Safety and Security	5	Neighbourhood watch	Community and Protection Services	Protection Services	Provincial and Local	n/a	n/a	n/a	n/a	n/a
			Green paths	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a



WARD PRIORITIES: WARD 14											
IDP Ref No	Ward Priority	Priority Ranking (1-5)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Government Competency (National / Provincial / District / Municipal/ JDMA)	Progress Rating				
							2022/23	2023/24	2024/25	2025/26	2026/27
			Patrol in the ward	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	n/a
			Fully furnished police station	Community and Protection Services	Protection Services	JDMA	n/a	n/a	n/a	n/a	n/a



8.6.15 Ward Priorities: Ward 15

Ward 15: Cllr. Mary Nkopane

Table 77: Ward 15 – Ward Priorities

Project Rating											
😊	Project completed.	😐	Project in progress.	😞	Not completed / No budget available / District Function / Provincial Function						
WARD PRIORITIES: WARD 15											
IDP Ref No	Ward Priority	Priority Ranking (1-5)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Government Competency (National / Provincial / District / Municipal/ JDMA)	Progress Rating				
							2022/23	2023/24	2024/25	2025/26	2026/27
TBC	Land and Housing	1	Access for the low-income housing, semi urban housing and plots for middle class housing opportunities	Planning and Economic Development	Integrated Human Settlements	Provincial	n/a	n/a	n/a	n/a	n/a
			Open spaces for housing opportunities (plots)	Planning and Economic Development	Integrated Human Settlements	Local	n/a	n/a	n/a	n/a	n/a
TBC	Multipurpose centre	2	Swimming pool	Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a
			Youth development centre	Corporate Services	Property Services	Local	n/a	n/a	n/a	n/a	n/a
			Free Wi-Fi in the ward	Corporate Services	Information and Communication Technology	Local	n/a	n/a	n/a	n/a	n/a
TBC	Local Economic Development	3	Focal point to assist growing entrepreneurs to grow their businesses	Planning and Economic Development	Development Planning	Local	n/a	n/a	n/a	n/a	n/a
TBC	Electricity	4	Renewal of streetlights	Infrastructure Services	Electrical Services	Local	n/a	n/a	n/a	n/a	n/a
			Floodlights	Infrastructure Services	Electrical Services	Local	n/a	n/a	n/a	n/a	n/a
TBC	Safety and Security	5	Neighbourhood watch	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	n/a



WARD PRIORITIES: WARD 15											
IDP Ref No	Ward Priority	Priority Ranking (1-5)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Government Competency (National / Provincial / District / Municipal/ JDMA)	Progress Rating				
							2022/23	2023/24	2024/25	2025/26	2026/27
			Green paths	Community and ProtecJD	Protection Services	Local	n/a	n/a	n/a	n/a	n/a
			Patrol in the ward	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	n/a
			Fully furnished police station	Community and Protection Services	Protection Services	JDMA	n/a	n/a	n/a	n/a	n/a



Ward 16: Cllr. Elsabe Vermeulen

8.6.16 Ward Priorities: Ward 16

Table 78: Ward 16 – Ward Priorities

Project Rating											
	Project completed.		Project in progress.		Not completed / No budget available / District Function / Provincial Function						
WARD PRIORITIES: WARD 16											
IDP Ref No	Ward Priority	Priority Ranking (1-5)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Government Competency (National / Provincial / District / Municipal/ JDMA)	Progress Rating				
							2022/23	2023/24	2024/25	2025/26	2026/27
TBC	Land and Housing	1	Municipality to provide stand-alone plots for housing	Planning and Economic Development	Integrated Human Settlements	Local	n/a	n/a	n/a	n/a	n/a
			Municipality to provide basic services for backyarders	Planning and Economic Development	Integrated Human Settlements	Local	n/a	n/a	n/a	n/a	n/a
			Upgrading of Municipal flats in Pine, Primrose, Eike and Jakaranda Streets	Planning and Economic Development	Integrated Human Settlements	Local	n/a	n/a	n/a	n/a	n/a
			Utilising empty plots for housing	Planning and Economic Development	Integrated Human Settlements	Local	n/a	n/a	n/a	n/a	n/a
			Outline areas for selection to erect affordable and RDP housing.to make away with constraints and backlogs	Planning and Economic Development	Integrated Human Settlements	Local	n/a	n/a	n/a	n/a	n/a
			To phase it out in an impact full manner to accomplish fair distribution of the housing matter	Planning and Economic Development	Integrated Human Settlements	Local	n/a	n/a	n/a	n/a	n/a
TBC	Safety and security	2	More visible Law Enforcement	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	n/a
			More patrols assistance from Law enforcement	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	n/a
			More cameras in gangster areas with 24-hour mobile Law enforcement units in the community	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	n/a



WARD PRIORITIES: WARD 16											
IDP Ref No	Ward Priority	Priority Ranking (1-5)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Government Competency (National / Provincial / District / Municipal/ JDMA)	Progress Rating				
							2022/23	2023/24	2024/25	2025/26	2026/27
			Neighbourhood watch and security awareness with community involvement	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	n/a
TBC	Local Economic Development	3	More EPWP projects for the youth and the disabled	Planning and Economic Development	Development Planning	Local	n/a	n/a	n/a	n/a	n/a
			Youth camps, youth orientation and skills development programmes	Community and Protection Services	Community Development	Local	n/a	n/a	n/a	n/a	n/a
			Training programmes for women empowerment to equip themselves to self-sustainability e.g. back yard gardens, selling their products. Crochet and knitting and business start-ups	Community and Protection Services	Community Development	Local	n/a	n/a	n/a	n/a	n/a
TBC	Sports and culture	4	Wheelchair access to the swimming pool facility e.g. the gate	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a
			Entry into the swimming pool	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a
			Transform the tennis court into more useful entity for the community	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a
			Youth recreational space and multipurpose centre	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a
			Floodlights on Cloetesville Sportsground	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a
TBC	Roads and safety	5	Place fencing next to the railway track on the Municipal side of the walkway in Crombie Street of White city, not on PRASA side	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a
			Tar pavements in Pine, Primrose and Eland Streets	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a
			Ramp for disabled residents in ward 16	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a



WARD PRIORITIES: WARD 16											
IDP Ref No	Ward Priority	Priority Ranking (1-5)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Government Competency (National / Provincial / District / Municipal/ JDMA)	Progress Rating				
							2022/23	2023/24	2024/25	2025/26	2026/27
			Universal access / ramp for disabled to the Cloetesville shopping centre	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a
			Sign boards to all public facilities	Infrastructure Services	Wate		n/a	n/a	n/a	n/a	n/a



Ward 17: Cllr. Peter Johnson

8.6.17 Ward Priorities: Ward 17

Table 79: Ward 17 – Ward Priorities

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

WARD PRIORITIES: WARD 17											
IDP Ref No	Ward Priority	Priority Ranking (1-5)	Description of Ward Priority	Linkage to Directorate	Department	Government Competency (National / Provincial / District / Municipal/ JDMA)	Progress Rating				
							2022/23	2023/24	2024/25	2025/26	2026/27
TBC	Housing	1	Upgrading of Municipal flats in Rhodes Street: Melody, Monte Christo, Monte Ray and Mountview blocks	Planning and Economic Development	Integrated Human Settlements	Local	n/a	n/a	n/a	n/a	n/a
TBC	Open spaces safety	2	Fencing of Erf 7181 / 6668 next to the R44: fence the complete perimeter of the erf to prohibit illegal squatters	Corporate Services	Property Services	Local	n/a	n/a	n/a	n/a	n/a
			Close "Die Gang" in Williams Road that leads into ERF 7181 (safety hazard)	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a
			Fence next to R44 and Kloof Street Park that have been vandalised needs to be repaired.	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a
TBC	Infrastructure services	3	Parking required at the entrances of Rieternbosch and Pieter Langeveld schools	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a
			Resurfacing of parking areas at Kloof and Rhode Streets flats	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a
			Kloof Street flats require 1 Wheelie bin per flat	Infrastructure Services	Waste Management	Local	n/a	n/a	n/a	n/a	n/a
			Streetlights required in Kloof Street (both sides of park)	Infrastructure Services	Electrical Services	Local	n/a	n/a	n/a	n/a	n/a
			Fibre connection application	Infrastructure Services	Development Services	Local	n/a	n/a	n/a	n/a	n/a
TBC	Roads	4	Installation of pavements in Raziet, Pool, Ortell, King, Isaacs and Hine Roads	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	



WARD PRIORITIES: WARD 17											
IDP Ref No	Ward Priority	Priority Ranking (1-5)	Description of Ward Priority	Linkage to Directorate	Department	Government Competency (National / Provincial / District / Municipal/ JDMA)	Progress Rating				
							2022/23	2023/24	2024/25	2025/26	2026/27
			Beautification of open spaces	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a
TBC	Local Economic Development	5	Create job opportunities for unemployed residents: main focus on youth	Planning and Economic Development	Development Planning	Local	n/a	n/a	n/a	n/a	n/a
			Skills development	Community and Protection Services	Community Development	Local	n/a	n/a	n/a	n/a	n/a
			Liaise with Provincial and National Government to create opportunities locally	Planning and Economic Development	Development Planning	Local	n/a	n/a	n/a	n/a	n/a



Ward 18: Cllr. JC Anthony

8.6.18 Ward Priorities: Ward 18

Table 80: Ward 18 - Ward Priorities

Project Rating											
	Project completed.		Project in progress.		Not completed / No budget available / District Function / Provincial Function						
WARD PRIORITIES: WARD 18											
IDP Ref	Ward Priority	Priority Ranking (1-5)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Government Competency (National / Provincial / District / Municipal/ JDMA)	Progress Rating				
							2022/23	2023/24	2024/25	2025/26	2026/27
TBC	Access to Housing and basic services	1	Provision of residential development housing projects in the Klapmuts area	Planning and Economic Development	Integrated Human Settlements	Local	n/a	n/a	n/a	n/a	n/a
			Installation and upgrading of ablution facilities within the La Rochelle and Mandela City informal settlements	Planning and Economic Development	Integrated Human Settlements	Local	n/a	n/a	n/a	n/a	n/a
			Upgrading of the electricity network capacity to provide electricity access for residents in La Rochelle informal settlements	Infrastructure Services	Electrical Services	Local	n/a	n/a	n/a	n/a	n/a
			Municipality to provide funding to buy land in Klapmuts for RDP housing development	Planning and Economic Development	Integrated Human Settlements	Local	n/a	n/a	n/a	n/a	n/a
TBC	Burial Land / Graveyard	2	There is currently no burial place for our deceased people in town – We note the municipalities proposal to a regional graveyard – The Klapmuts Community however, insisted to have a locally based	Planning and Economic Development	Community Services	Local	n/a	n/a	n/a	n/a	n/a
TBC	Local Economic Development	3	Job creation projects in Klapmuts	Planning and Economic Development	Development Planning	Local	n/a	n/a	n/a	n/a	n/a
			No jobs currently for the Klapmuts Community. A structured method should be done to secure Klapmuts Community with permanent jobs	Planning and Economic Development	Development Planning	Local	n/a	n/a	n/a	n/a	n/a



WARD PRIORITIES: WARD 18											
IDP Ref	Ward Priority	Priority Ranking (1-5)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Government Competency (National / Provincial / District / Municipal/ JDMA)	Progress Rating				
							2022/23	2023/24	2024/25	2025/26	2026/27
			Provide space for Jobseeker Data Capturers in Franschhoek	Planning and Economic Development	Development Planning	Local	n/a	n/a	n/a	n/a	n/a
TBC	Safety and security	4	Cameras should be put at all strategic areas in the Ward to stop the flow of crime in the Ward 18	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	n/a
			Cameras should also be put on the R44 and inside the Klapmuts area to stop the high flyers coming in to rob the business sector of the town	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	n/a
			Increase Law Enforcement personnel to render services in Klapmuts	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	n/a
			Traffic calming measures and resurfacing of Reservoir Street	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a
TBC	Spatial Development Planning	5	The spatial development plan for Klapmuts needs to be updated in order for the town to be united – as the boundaries of the town is divided in two municipalities - Drakenstein and Stellenbosch	Planning and Economic Development	Development Planning	Local	n/a	n/a	n/a	n/a	n/a



Ward 19: Cllr. James Williams

8.6.19 Ward Priorities: Ward 19

Table 81: Ward 19 – Ward Priorities

Project Rating											
	Project completed.		Project in progress.		Not completed / No budget available / District Function / Provincial Function						
WARD PRIORITIES: WARD 19											
IDP Ref	Ward Priority	Priority Ranking (1-5)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Government Competency (National / Provincial / District / Municipal/ JDMA)	Progress Rating				
							2022/23	2023/24	2024/25	2025/26	2026/27
TBC	Local Economic Development	1	Learnship, Internships and skills development.	Community and Protection Services	Community Development	Local	n/a	n/a	n/a	n/a	n/a
TBC	Access to Housing	2	Ownership for existing houses on Elsenburg (Vaaldraai / Elsenburg). Elsevier Project which includes De Novo and Kromme Rhee.	Planning and Economic Development	Integrated Human Settlements	Local	n/a	n/a	n/a	n/a	n/a
TBC	Sport	3	Rural sports need to develop within the ward. (Soccer, rugby, netball, chess, swimming, tennis, and golden indigent games. Lifeguard training.	Community and Protection Services	Community Services	District	n/a	n/a	n/a	n/a	n/a
TBC	Road safety and transport	4	Public transport and improvement of services	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a
TBC	Roads and transport infrastructure.	5	Potholes and speed humps that are too high	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a



Ward 20: Cllr. Joseph Joon

8.6.20 Ward Priorities: Ward 20

Table 82: Ward 20 - Ward Priorities

Project Rating											
	Project completed.		Project in progress.		Not completed / No budget available / District Function / Provincial Function						
WARD PRIORITIES: WARD 20											
IDP Ref No	Ward Priority	Priority Ranking (1-5)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Government Competency (National / Provincial / District / Municipal/ JDMA)	Progress Rating				
							2022/23	2023/24	2024/25	2025/26	2026/27
TBC	Food Security	1	Because of unemployment many of the community is in need of food security. Projects can be implemented for the youth and parents to be self-sufficient which can then also be used for developing skills and self-employment	Community and Protection Services	Community Development	Local	n/a	n/a	n/a	n/a	n/a
TBC	Access to housing	2	Local farmworker families who have lived generations in this community cannot afford access to safe and decent housing	Planning and Economic Development	Integrated Human Settlements	Local	n/a	n/a	n/a	n/a	n/a
TBC	Electricity	3	Prevention of load shedding and implementation plans and timelines shared for the plan to eliminate loading	Infrastructure Services	Electrical Services	District	n/a	n/a	n/a	n/a	n/a
TBC	Sports, Arts and Culture	4	Activities and facilities for the youth to develop sport, arts and culture in Vlotenburg is urgently needed	Community and Protection Services	Community Services	Provincial	n/a	n/a	n/a	n/a	n/a
			A public library will also make a huge difference in developing the children and youth reading abilities and skills	Corporate Services	Property Services	Local	n/a	n/a	n/a	n/a	n/a
			There are no sportsgrounds to practice their soccer, rugby or netball	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a
			A hall/place is needed to do extra mural activities	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a
			Because of the lack of facilities our youth are walking around aimlessly and this leads to crime and participation in substance abuse	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a



WARD PRIORITIES: WARD 20											
IDP Ref No	Ward Priority	Priority Ranking (1-5)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Government Competency (National / Provincial / District / Municipal/ JDMA)	Progress Rating				
							2022/23	2023/24	2024/25	2025/26	2026/27
			The grounds on the outside of the school can be developed into sportsgrounds	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a
TBC	Road and Transport Infrastructure	5	Making the rail transport a priority and liaising with Metrorail and Prasa to get our infrastructure back and running again. Employees are severely affected by the lack of alternative transport	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a
			Bus transport with Golden Arrow extending to some routes would also be an option for further consideration. This will also ensure the importance of road safety	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a



Ward 21: Cllr. Rikus Badenhorst

8.6.21 Ward Priorities: Ward 20

Table 83: Ward 21 – Ward Priorities

Project Rating											
	Project completed.		Project in progress.		Not completed / No budget available / District Function / Provincial Function						
WARD PRIORITIES: WARD 21											
IDP Ref No	Ward Priority	Priority Ranking (1-5)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Government Competency (National / Provincial / District / Municipal/ JDMA)	Progress Rating				
							2022/23	2023/24	2024/25	2025/26	2026/27
TBC	Affordable Housing	1	Completion of phase 2, 3 and 4 of mixed housing project in Mountainview, Jamestown	Planning and Economic Development	Integrated Human Settlements	Provincial	n/a	n/a	n/a	n/a	n/a
TBC	Sport, Arts and Culture	2	Fencing around sports club (betta fencing or solid wall)	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a
TBC	Park	3	Light industrial park to accommodate appropriate enterprises located near Jamestown	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a
TBC	Roads and Transport	4	Traffic calming measures and pedestrian walkways at Webersvallei Rd, Mountainview entrance rd, intersection of Paradyskloof Rd and Houtkapper Street, Anesta Road, Schuilplaats Road and Serruria Road	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a
			Accommodate pedestrians/ cyclists along Upper Paradyskloof Rd	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a
TBC	Local Economic Development Hub	5	Business Development Centre / Heritage Centre / Ward Office at South/Western corner of Sportsgrounds	Planning and Economic Development	Development Planning	Local	n/a	n/a	n/a	n/a	n/a



Ward 22: Cllr. Esther Groenewald

8.6.22 Ward Priorities: Ward 22

Table 84: Ward 22 – Ward Priorities

Project Rating											
😊	Project completed.	😐	Project in progress.	😞	Not completed / No budget available / District Function / Provincial Function						
WARD PRIORITIES: WARD 22											
IDP Ref No	Ward Priority	Priority Ranking (1-5)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Government Competency (National / Provincial / District / Municipal / JDMA)	Progress Rating				
							2022/23	2023/24	2024/25	2025/26	2026/27
TBC	Safety and security	1	Safety in the ward and along-side the Eerste Rivier	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	n/a
			All safety requests previously mentioned are top priority. Together with that is the priority that all the cameras in ward 22 should be linked to the internal system with sustainable and reliable internet and be monitored by the control room.	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	n/a
TBC	Road safety	2	Sealing of roads were put on the list as well, but it has somehow disappeared. The internal roads in the suburb need serious attention	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a
			Maintenance of all pedestrian and cycle paths in the ward	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a
TBC	Parks	3	The play parks have not all been upgraded and / or painted.	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a
			Play-Equipment on the parks to be painted and / or replaced	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a
			Bins on parks need to be replaced	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a
TBC	Environmental management	4	Clearing of overhanging trees, branches and bushes that are obstructive in front of traffic signs need serious attention	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a



WARD PRIORITIES: WARD 22											
IDP Ref No	Ward Priority	Priority Ranking (1-5)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Government Competency (National / Provincial / District / Municipal/ JDMA)	Progress Rating				
							2022/23	2023/24	2024/25	2025/26	2026/27
			Fixing of the two gates that give entry to the Brandwacht mountain area; one of which goes from Nooitgedacht Street and the other one from Brandwacht Street	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a
TBC	Electricity	5	More streetlamps in Welgevallen Street on the farm side of the street and replacement of old electric bulbs with LED Lights will be appreciated by the owners of that area	Infrastructure Services	Electrical Services	Local	n/a	n/a	n/a	n/a	n/a



Ward 23: Cllr. Lwando Nkamisa

8.6.23 Ward Priorities: Ward 23

Table 85: Ward 23 – Ward Priorities

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

WARD PRIORITIES: WARD 23											
IDP Ref No	Ward Priority	Priority Ranking (1-5)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Government Competency (National / Provincial / District / Municipal/ JDMA)	Progress Rating				
							2022/23	2023/24	2024/25	2025/26	2026/27
TBC	Safety and security	1	Increase the number and presence of Law Enforcement in the ward	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	n/a
			Increase the number of security cameras in the CBD (Stellenbosch)	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	n/a
			Also, ensure that all public parking is safe for the cars against window smash and break-ins	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	n/a
			Address the security of tourists who visit the area by utilising the so-called safety officers for more than just parking attendants. Provide radios and backup	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	n/a
			Create a safe dedicated and protected NMT corridor from Kayamandi to Central Stellenbosch	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a
			With focus on safe and protected intersections	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a
			As well as safe crossings for pedestrians	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a
TBC	Community Development	2	Assist curb the impact of homelessness	Community and Protection Services	Community Development	Local	n/a	n/a	n/a	n/a	n/a
			Cooperate with civil society to curb the negative impact of homelessness in town central	Community and Protection Services	Community Development	Local	n/a	n/a	n/a	n/a	n/a



WARD PRIORITIES: WARD 23												
IDP Ref No	Ward Priority	Priority Ranking (1-5)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Government Competency (National / Provincial / District / Municipal/ JDMA)	Progress Rating					
							2022/23	2023/24	2024/25	2025/26	2026/27	
			Promote the give responsible campaign	Community and Protection Services	Community Development	Local	n/a	n/a	n/a	n/a	n/a	
			Increase the capacity of the shelter	Community and Protection Services	Community Development	Local	n/a	n/a	n/a	n/a	n/a	
			Proper funding of NGOs such as the night shelter to cope with the massive increases in street living	Community and Protection Services	Community Development	Local	n/a	n/a	n/a	n/a	n/a	
			Use the municipal/state house in Mark Street 18 to build a homeless centre, to provide skills, counselling and help for homeless people in town central	Community and Protection Services	Community Development	Local	n/a	n/a	n/a	n/a	n/a	
			Work with the Mayor's skills development programme to coordinate resources	Community and Protection Services	Community Development	Local	n/a	n/a	n/a	n/a	n/a	
			Work with private sector to raise funds, use ward allocation to provide CV writing, interview and job-hunting skills	Community and Protection Services	Community Development	Local	n/a	n/a	n/a	n/a	n/a	
			Provide free Wi-Fi in town central in collaboration with private mobile networks. As it is down in the Neelsie student centre	Corporate Services	Information and Communication Technology	Local	n/a	n/a	n/a	n/a	n/a	
TBC	Ward Based Planning	3	Ward 23 Comprehensive Development Plan	Planning and Economic Development	Development management	Local	n/a	n/a	n/a	n/a	n/a	
			Develop a ward-based development plan that will include all major developments the municipality plans. Private development that municipality will approve with the ward for the next 5 years	Planning and Economic Development	Development management	Local	n/a	n/a	n/a	n/a	n/a	n/a
TBC	Planning and Economic Development	4	Approve and assist the Eerste River Corridor	Planning and Economic Development	Development Planning	Local	n/a	n/a	n/a	n/a	n/a	
			Approve the private sector led Eerste River Corridor	Planning and Economic Development	Development Planning	Local	n/a	n/a	n/a	n/a	n/a	n/a
			Prioritise young people on job opportunities	Planning and Economic Development	Development Planning	Local	n/a	n/a	n/a	n/a	n/a	n/a



WARD PRIORITIES: WARD 23												
IDP Ref No	Ward Priority	Priority Ranking (1-5)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Government Competency (National / Provincial / District / Municipal / JDMA)	Progress Rating					
							2022/23	2023/24	2024/25	2025/26	2026/27	
			Access to housing: Release municipal land to provide developers to provide affordable housing for young working adults	Planning and Economic Development	Integrated Human Settlements	Local	n/a	n/a	n/a	n/a	n/a	
TBC	Environmental Management	5	Regularly clean the Kromrivier and Plankerg river	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	
			Provide educational programmes for residents to stop littering and polluting rivers and the environment	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a
			Also ensure the ward is clean with sufficient bins in key places, such as the taxi rant, Mark Street, Plankenberg and Kromrivier	Infrastructure Services	Waste Management	Local	n/a	n/a	n/a	n/a	n/a	n/a



CHAPTER 9:

Financial Plan

To achieve delivery on the Fifth Generation IDP strategic focus areas and objectives, it is essential to align the municipal budget with the strategy. The sections below expand on aspects of the Stellenbosch Municipality's medium-term financial planning and the extent to which it is possible to align the budget to all the priorities of the wards, given our financial constraints and the need to concentrate on basic service delivery.

9.1 Introduction

The long-term financial viability of municipalities depends largely on:

- the extent to which improved and sustainable revenue capacity can be achieved; and
- the sound **financial management of its resources**.

These imperatives necessitate proper multi-year financial planning. Future impacts of revenue and expenditure streams and the financial implications for the community (i.e. the potential influence on rates, tariffs and service charges) must be identified and assessed to determine the sustainability of planned interventions, programmes, projects and sundry service delivery actions.

9.2 Capital and Operating Budget Estimates

9.2.1 Budget Assumptions

The selected key assumptions relating to this budget are as follows:

- Government grants for the years 2022/23 to 2024/25 are as per the Division of Revenue Act and Provincial Gazette (capital and operational).
- The inflation **rate has been estimated at 4.8% for 2022/23**.

9.2.2 Operating Budget Estimates

A municipality is a non-profit organisation and it should break even after contributing to the different funds and reserves and meeting normal operating expenses. With the structuring of rates and tariffs both the user-pay principal and full cost recovery principle are applied. It should be noted that the surplus is calculated in terms of the accrual principle and therefore is not 100% cash-backed.



Table 86: Operating Budget Estimates

	(Current) 2021/22 Budget	Year 1 2022/23 Budget	Year 2 2023/24 Budget	Year 3 2024/25 Budget
Revenue Sources				
Property Rates	415 667 656	439 857 715	467 044 177	495 066 827
Electricity	787 275 170	848 868 900	911 004 668	980 000 914
Water	166 399 723	176 783 707	186 966 729	198 184 733
Sewerage	102 956 558	109 133 951	115 681 988	122 622 907
Refuse	87 936 447	94 971 363	102 569 072	110 774 598
Rental of facilities	10 811 501	15 537 894	16 314 808	17 130 469
Fines	120 164 832	124 955 174	128 703 832	132 564 949
Licences and Permits	5 778 049	5 934 010	6 230 701	6 542 226
Operational and Capital grants	331 692 396	385 108 894	366 852 574	369 595 568
Sundry Income	82 024 436	79 017 957	82 550 897	85 710 393
	2 110 706 768	2 280 169 565	2 383 919 446	2 518 193 854
Operating Expenditure				
Employee related cost	577 761 894	624 463 763	631 386 706	668 776 539
Remuneration Councillors	20 059 305	21 062 270	22 115 383	23 221 153
Depreciation	211 541 195	222 118 310	233 224 203	244 885 410
Finance Charges	44 976 262	67 799 365	80 819 298	84 829 237
Bulk Purchases	507 699 460	551 412 384	598 888 990	650 453 332
Contracted Services	263 728 026	278 932 683	286 761 297	302 186 462
Other Expenditure	351 428 870	345 373 003	354 868 175	367 909 325
Operating Expenditure	1 977 195 012	2 111 161 778	2 208 064 052	2 342 261 458
Surplus / (Deficit)-Year	133 511 756	169 007 787	175 855 394	175 932 396

Table 87: Capital Budget Estimates

	(Current) 2021/22 Budget	Year 1 2022/23 Budget	Year 2 2023/24 Budget	Year 3 2024/25 Budget
Funding Sources				
Capital Replacement Reserve	133 347 349	132 790 031	173 637 075	205 158 365
Grants Provincial	40 497 350	29 000 000	34 863 000	7 900 000
Grants National	71 093 950	90 809 650	48 008 300	47 898 950
External Loans	152 861 625	140 000 000	160 000 000	141 000 000
Development Charges		12 673 523	12 761 030	40 046 120
Total Funding Sources	398 107 635	405 273 204	429 269 405	442 003 435
Municipal Manager				
Municipal Manager	44 000	40 000	40 000	40 000



	(Current) 2021/22 Budget	Year 1 2022/23 Budget	Year 2 2023/24 Budget	Year 3 2024/25 Budget
Planning and Development Services	10 358 157	15 185 000	20 156 000	21 780 000
Infrastructure Services	312 262 135	325 047 246	367 027 375	371 428 435
Community and Protection Services	45 469 424	26 850 958	25 846 030	32 355 000
Corporate Services	29 573 919	37 900 000	15 950 000	16 150 000
Financial Services	400 000	250 000	250 000	250 000
Capital Expenditure	398 107 635	405 273 204	429 269 405	442 003 435

9.3 Financial Management Arrangements

For the effective and efficient financial management of the municipality, all role-players, inclusive of the municipal councillors, must provide an environment conducive to good management. Local government legislation and National Treasury circulars articulate and provide regulatory structure. Council and officials define this environment by developing and accepting policy guidelines to govern financial decision-making and fiscal discipline.

The management arrangements of Stellenbosch Municipality are reflected in the policy documents listed the table below:

Table 88: Management Arrangements

Document	Purpose	Status
Delegation Register	To provide for administrative, managerial and institutional arrangements in respect of the delegation of responsibilities.	In place
Credit Control and Debt Collection Policy	<ul style="list-style-type: none"> To establish consolidated, sound and practically executable credit control measures to be applied in respect of all property owners and consumers. To regulate the actions pertaining to arrear accounts, including extensions granted, written arrangements to pay-off arrears, the monitoring thereof and legal actions associated with unpaid accounts. 	In place
Indigent Policy	To subsidise indigent households with a specified level of income enabling them to pay for a basic package of municipal service.	In place
Irrecoverable Debt Policy	To provide a framework for the writing off of irrecoverable debt, to ensure that Council is in a position where it is not carrying debt that has prescribed or which is irrecoverable on its books.	In place
Tariff Policy	To provide a framework to determine rates and tariffs to finance expenditure.	In place
Rates Policy	To ensure that all the stipulation of the Municipal Property Rates Act are effected administratively and also lay-out and stipulate all the requirements for rebates for all qualifying property owners.	In place
Special Rating Areas Policy	To strike an appropriate balance between facilitating self/funded community initiatives that aim to improve and/or upgrade neighborhoods.	In place
Supply Chain Management Policy	To provide a system of procurement that gives effect to the principles of: Fairness; Equity; Transparency; Competitiveness; and cost effectiveness.	In place



Document	Purpose	Status
Budget Implementation and Monitoring Policy	<ul style="list-style-type: none"> • Sets out the budgeting principles which Stellenbosch Municipality will follow in preparing each annual budget. • To give effect to the requirements and stipulations of the Municipal Finance Management Act (MFMA) and Municipal Budget and Reporting Framework in terms of the planning, preparation and approval of the annual and adjustments budgets. 	In place
Borrowing, Funding and Reserves Policy	To provide a framework to ensure that the annual budget of Stellenbosch Municipality is fully funded and that all funds and reserves are maintained at the required level to avoid future year non-cash-backed liabilities.	In place
Cash Management and Investment Policy	To regulate and provide directives in respect of the investment of funds and to maximise returns from authorised investments, consistent with the primary objective of minimising risk.	In place
Travel and Subsistence Policy	To set out the basis for the payment of subsistence, travel allowance, hourly rate when applicable for the purpose of official travelling.	In place
Accounting Policy	To provide the accounting framework applicable to the finances of the municipality and is informed by the Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003).	In place
Grant-in-aid Policy	To provide the framework for grants-in-aid to NGOs, CBOs or NPOs and bodies that are used by government as an agency to serve the poor, marginalised or otherwise vulnerable as envisaged by Sections 12 and 67 of the MFMA	In place
Development Contributions for Bulk Engineering Services	<ul style="list-style-type: none"> • Local government has the discretionary power when granting development approvals to impose conditions in relation to the provision of engineering services and the payment of money that is directly related to requirements resulting from those approvals in respect of the provision of the necessary services to the land to be developed. • To provide the framework for the calculation of these contributions. 	In place
Petty Cash Policy	To stipulate clear processes and procedures to ensure that all transactions are processed effectively and efficiently in a bid to ensure prudent financial control. All purchases below R2 000 are regulated by this policy.	In place
Asset Management Policy	The Municipal Manager as Accounting Officer of municipal funds, assets and liabilities is responsible for the effective implementation of the asset management policy which regulates the acquisition, safeguarding, maintenance of all assets and disposal of assets where the assets are no longer used to provide a minimum level of basic service as regulated in terms of section 14 of the MFMA.	In place
Liquidity Policy	The documented policy sets out the minimum risk management measures that Stellenbosch Municipality has to implement and adhere to ensure that its current and future liquidity position is managed in a prudent manner.	In place
Virement Policy	The policy sets out the virement principles and processes which the Stellenbosch Municipality will follow during a financial year. These virements will represent a flexible mechanism to effect budgetary amendments within a municipal financial year.	In place



9.4 Financial Strategies and Programmes

The optimal use of available resources, the maximum raising of revenue and the sustainable delivery of services are the key elements to a successful financial strategy. The Municipality has developed and implemented various strategies in this regard. The table below summarises the key strategies:

Table 89: Key Financial Strategies

Strategy	Currently In Place
Financial viability and sustainability through long term financial planning	<ul style="list-style-type: none"> Long term financial planning tool effective implementation and monitoring.
COVID-19 Policy Initiatives and Incentives to enhance vaccinations	<ul style="list-style-type: none"> Revise budget and related policies
Clean Audit	<ul style="list-style-type: none"> Audit Action Plan Annual Financial Statement compilation standard operating procedure Monthly Reconciliations Training Sessions Participation at Forums
Staffing	<ul style="list-style-type: none"> Revise Organogram Fill critical vacancies
Capital expenditure	<ul style="list-style-type: none"> Implementation of Project Management System including in-year reporting
Revenue Enhancement Strategy	<ul style="list-style-type: none"> Implementation of Revenue Enhancement Strategy Roll-out of WMD and Pre-payment Water Meters Data cleansing Validity of registered indigent households
Billing system enhancement	<ul style="list-style-type: none"> Web-based billing system Review Municipal Account Lay-out Investigate payment methods
Debt management	<ul style="list-style-type: none"> Debt Review Committee Quarterly Report on Debt and Possible Debt to be written off

9.5 Medium – Term Capital Expenditure per Strategic Focus Area

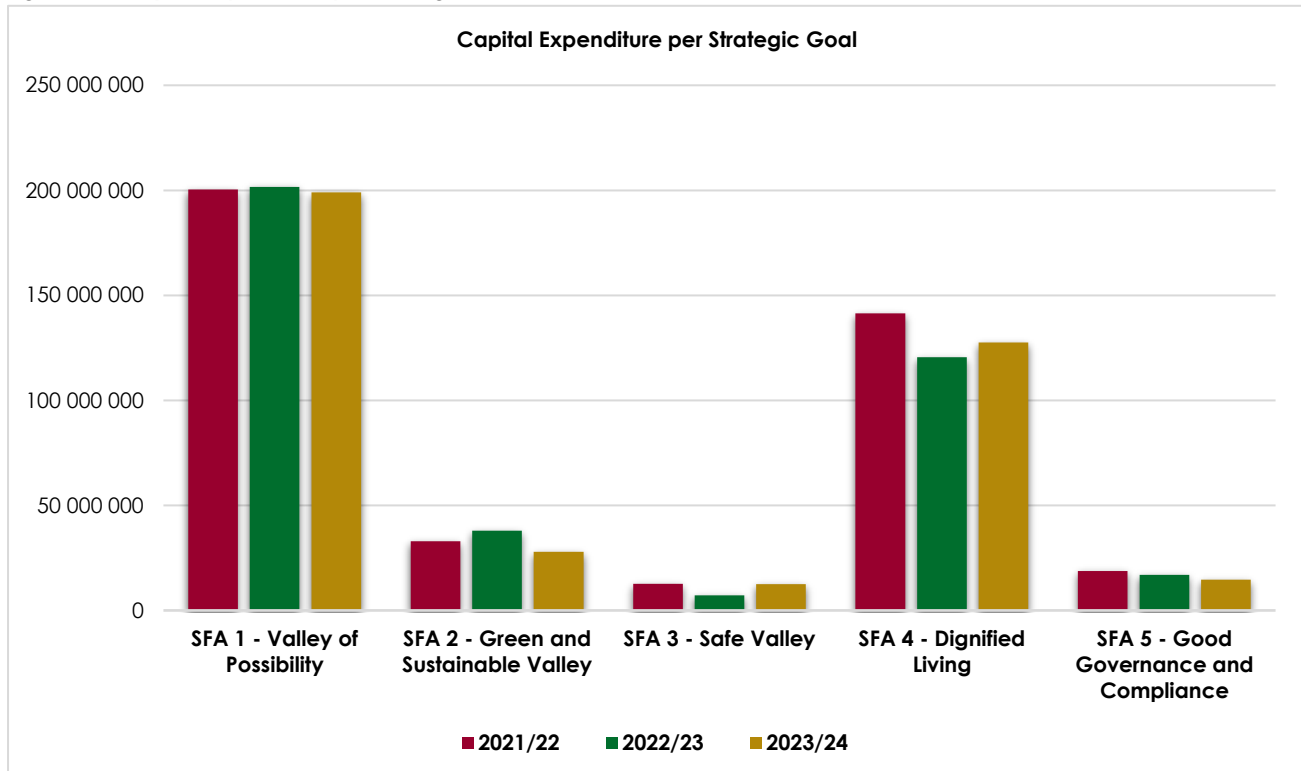
The proposed capital expenditure per strategic focus area over the medium term is illustrated in the table below:

Table 90: Capital Expenditure per Strategic Focus Area

Strategic Goal	2022/23	2023/24	2024/25
SFA 1 - Valley of Possibility	187 730 912	199 000 000	264 808 033
SFA 2 - Green and Sustainable Valley	62 965 928	63 850 000	33 700 000
SFA 3 - Safe Valley	28 900 000	34 093 375	21 799 000
SFA 4 - Dignified Living	107 081 030	116 552 030	95 600 000
SFA 5 - Good Governance and Compliance	18 595 334	15 774 000	26 096 402



Figure 49: Capital Expenditure per Strategic Focus Area



Source: Draft Capital Budget. 2022/23

The most capital intensive strategic focus area is Valley of Possibility with an allocation of R187,7 million in the upcoming financial year, totaling R651,5 million over the MTREF. Water projects dominates this strategic objective receiving an investment of R46,5 million in 2022/23, and it is increasing over the outer years.

The second most capital intensive strategic focus area is Dignified Living, with a total allocation of R319,2 million for the duration of the MTREF. Project highlights include:

- ✦ Upgrade of WWTW Wemmershoek;
- ✦ Sewerpipe Replacement: Dorp Straat;
- ✦ Langrug Franschhoek Mooiwater Dam Rehab & Basic Services;
- ✦ Kayamandi: Zone O (±711 services);
- ✦ Kayamandi Town Centre; and
- ✦ Extension of Cemetery Infrastructure.

The Green and Sustainable Valley strategic focus area receives the 3rd highest capital investment with the total MTREF budget amounting to R160,5 million. Solid Waste Management takes centre stage as part of the broader Green and Sustainable Valley Strategy, for the expansion of the landfill site.

The municipality is also making a concerted effort to improve ICT infrastructure platforms, allocating R16,8 million for this purpose over the multi-year budget period.



9.6 Medium – Term Operational Expenditure

The proposed Operational Expenditure per Strategic Focus Area over the medium term is illustrated in the table below.

Table 91: Operational Expenditure per Strategic Focus Area

Operational Expenditure	2022/23	2023/24	2024/25
SFA 1 - Valley of Possibility	136 535 905	123 776 655	130 161 741
SFA 2 - Green and Sustainable Valley	9 202 266	9 592 357	9 966 451
SFA 3 - Safe Valley	6 675 544	6 983 403	7 316 457
SFA 4 - Dignified Living	146 653 808	136 970 514	144 837 453
SFA 5 - Good Governance and Compliance	1 800 294 255	1 913 326 322	2 031 744 063

9.7 Medium – Term Operational Revenue per Strategic Focus Area

The proposed Operational Revenue per Strategic Focus Area over the medium term is illustrated in the table below.

Table 92: Operational Revenue per Strategic Focus Area

Operational Revenue	2022/23	2023/24	2024/25
SFA 1 - Valley of Possibility	-	-	-
SFA 2 - Green and Sustainable Valley	-	-	-
SFA 3 - Safe Valley	-	-	-
SFA 4 - Dignified Living	-	-	-
SFA 5 - Good Governance and Compliance	- 2 279 221 055	- 2 383 919 447	- 2 518 193 585

**Table 93: Capital Budget 2022/23 – 2024/25 Municipal Manager**

Department	Project name	Funding	Proposed budget 2022/23	Proposed budget 2023/24	Proposed budget 2024/25
MUNICIPAL MANAGER					
Office of the Municipal Manager	Furniture, Tools & Equipment: MM	CRR (Own funds)	40 000	40 000	40 000
			40 000	40 000	40 000

Table 94: Capital Budget 2022/23 – 2024/25 Planning and Economic Development

Department	Project name	Funding	Proposed budget 2022/23	Proposed budget 2023/24	Proposed budget 2024/25
PLANNING AND ECONOMIC DEVELOPMENT					
Housing Development	Housing Projects	CRR (Own funds)	1 200 000	1 300 000	1 500 000
Housing Development	Cloetesville (380) FLISP	Human Settlements Grant	1 100 000	-	-
Housing Development	Cloetesville Infill (738) FLISP	Human Settlements Grant	850 000	-	-
Housing Development	Erf 64, Kylemore	CRR (Own funds)	612 500	612 500	5 000 000
Housing Development	Erf 7001 and other possible sites for mix-used development in Cloetesville	CRR (Own funds)	525 000	525 000	-
Housing Development	Erven 81/2 and 82/9, Stellenbosh	CRR (Own funds)	437 500	437 500	-
Housing Development	Furniture, Tools & Equipment: Housing Development	CRR (Own funds)	60 000	70 000	80 000
Housing Development	Jamestown: Housing	CRR (Own funds)	700 000	3 028 000	7 300 000
Housing Development	Jamestown: Housing	Human Settlements Grant	2 900 000	-	-
Housing Development	Kayamandi Town Centre	ISUP	3 000 000	6 000 000	6 000 000
Housing Development	Kayamandi Watergang Northern Extension (2000)	Human Settlements Grant	1 900 000	1 900 000	1 900 000
Housing Development	Klapmuts La Rochelle (100)	Human Settlements Grant	150 000	283 000	-
Housing Development	La Motte Old Forest Station (±430 services & ±430 units)	Human Settlements Grant	1 250 000	-	-
Housing Development	Lapland Precinct	CRR (Own funds)	500 000	500 000	-
Housing Development	Stellenbosch Adam Tas Transit Oriented Development (3500)	Human Settlements Grant		3 500 000	



Department	Project name	Funding	Proposed budget 2022/23	Proposed budget 2023/24	Proposed budget 2024/25
PLANNING AND ECONOMIC DEVELOPMENT					
Development Planning	Droë Dyke	Human Settlements Grant	-	2 000 000	-
			15 185 000	20 156 000	21 780 000

Table 95: Capital Budget 2022/23 – 2024/25 Community and Protection Services

Department	Project name	Funding	Proposed budget 2022/23	Proposed budget 2023/24	Proposed budget 2024/25
COMMUNITY AND PROTECTION SERVICES					
Community Development	Enlarge Office Space (Jan Marais Reserve)	CRR (Own funds)	50 000	55 000	60 000
Community Development	Furniture Tools and Equipment	CRR (Own funds)	-	-	-
Community Services: Library Services	Pniël: Furniture, Tools and Equipment	CRR (Own funds)	-	20 000	-
Community Services: Library Services	Upgrading: Cloetesville Library	CRR (Own funds)	180 000	-	-
Community Services: Library Services	Libraries: Small Capital	CRR (Own funds)	-	180 000	-
Halls	Library Books	CRR (Own funds)	-	200 000	1 500 000
Halls	Specialised Vehicles: Incident command vehicle	CRR (Own funds)	150 000	150 000	-
Halls	Vehicle Fleet	CRR (Own funds)	-	-	250 000
Sports Grounds and Picnic Sites	Hiking Trails in Nature Areas	CRR (Own funds)	-	-	1 100 000
Sports Grounds and Picnic Sites	Jan Marais Nature Reserve: Upgrading and maintenance of the reserve	CRR (Own funds)	-	-	-
Sports Grounds and Picnic Sites	Mont Rochelle Nature Reserve: Upgrade of Facilities.	CRR (Own funds)	150 000	-	-
Sports Grounds and Picnic Sites	Papegaaiberg Nature Reserve	CRR (Own funds)	-	-	-
Sports Grounds and Picnic Sites	Upgrade office space: Simonsberg Road	CRR (Own funds)	-	350 000	-
Sports Grounds and Picnic Sites	Furniture, Tools and Equipment	CRR (Own funds)	-	-	1 750 000



Department	Project name	Funding	Proposed budget 2022/23	Proposed budget 2023/24	Proposed budget 2024/25
COMMUNITY AND PROTECTION SERVICES					
Sports Grounds and Picnic Sites	Workshop: Furniture, Tools and Equipment	CRR (Own funds)	-	-	400 000
Sports Grounds and Picnic Sites	Install Prepaid Meters at Sports Facilities	CRR (Own funds)	-	-	200 000
Sports Grounds and Picnic Sites	Installation of Boreholes	CRR (Own funds)	-	-	1 500 000
Sports Grounds and Picnic Sites	Jonkershoek Picnic Site upgrades	CRR (Own funds)	250 000	500 000	-
Sports Grounds and Picnic Sites	Kayamandi Sports Ground	CRR (Own funds)	-	300 000	-
Sports Grounds and Picnic Sites	La Motte Open Air Gym	CRR (Own funds)	-	300 000	-
Sports Grounds and Picnic Sites	New Project	CRR (Own funds)	-	-	-
Sports Grounds and Picnic Sites	Recreational Equipment Sport	CRR (Own funds)	50 000	-	-
Sports Grounds and Picnic Sites	Sight Screens/Pitch Covers Sports Grounds	CRR (Own funds)	100 000	-	-
Sports Grounds and Picnic Sites	Sport Special Equipment	CRR (Own funds)	300 000	-	-
Sports Grounds and Picnic Sites	Upgrade of Irrigation System	CRR (Own funds)	200 000	-	-
Sports Grounds and Picnic Sites	Upgrade of netball courts	CRR (Own funds)	-	-	1 000 000
Sports Grounds and Picnic Sites	Upgrade of Sport Facilities	CRR (Own funds)	-	-	3 000 000
Sports Grounds and Picnic Sites	Upgrade of Sport Facilities	DC - Community	3 561 030	3 561 030	-
Sports Grounds and Picnic Sites	Vehicle Fleet: Sports	CRR (Own funds)	-	-	-
Environmental Management: Implementation	Botmaskop: Security Fencing	CRR (Own funds)	3 500 000	-	-
Environmental Management: Urban Forestry	Design and implement electronic Urban Forestry management tool	CRR (Own funds)	250 000	250 000	250 000
Environmental Management: Implementation	Enlarge Office Space (Jan Marais Reserve)	CRR (Own funds)	-	-	-



Department	Project name	Funding	Proposed budget 2022/23	Proposed budget 2023/24	Proposed budget 2024/25
COMMUNITY AND PROTECTION SERVICES					
Environmental Management: Implementation	Furniture, Tools & Equipment: Environmental Management	CRR (Own funds)	100 000	-	-
Environmental Management: Urban Forestry	Furniture, Tools & Equipment: Urban Forestry	CRR (Own funds)	500 000	-	1 500 000
Environmental Management: Implementation	Hiking Trails in Nature Areas	CRR (Own funds)	-	-	-
Environmental Management: Implementation	Jonkershoek Picnic Site: Upgrade of Facilities.	CRR (Own funds)	-	700 000	-
Environmental Management: Implementation	Mont Rochelle Nature Reserve: Upgrade of Facilities	CRR (Own funds)	-	1 000 000	-
Environmental Management: Implementation	Papegaaiberg Nature Reserve	CRR (Own funds)	870 000	-	-
Environmental Management: Urban Forestry	Specialised equipment: Urban Forestry	CRR (Own funds)	750 000	-	1 500 000
Environmental Management: Implementation	Specialised Equipment: Workshop	CRR (Own funds)	750 000	-	1 500 000
Environmental Management: Implementation	Specialised Vehicles: Workshop	CRR (Own funds)	800 000	800 000	-
Environmental Management: Implementation	Upgrade office space: Simonsberg Road	CRR (Own funds)	-	-	-
Environmental Management: Implementation	Vehicle Fleet: Workshop	CRR (Own funds)	-	-	100 000
Environmental Management: Implementation	Workshop: Upgrading of facilities	CRR (Own funds)	-	-	3 500 000
Cemeteries	Extension of Cemetery Infrastructure	CRR (Own funds)	7 000 000	9 000 000	-
Cemeteries	New cemetery in Klapmuts area	CRR (Own funds)	-	500 000	-
Parks and Cemeteries	Artificial grass on parks and gardens	CRR (Own funds)	-	-	-
Parks and Cemeteries	Beautification of Parks and Cemeteries	CRR (Own funds)	-	300 000	800 000
Parks and Cemeteries	Fencing :Parks and Gardens	CRR (Own funds)	-	200 000	200 000
Parks and Cemeteries	Furniture, Tools & Equipment: Parks & Cemeteries	CRR (Own funds)	-	-	50 000



Department	Project name	Funding	Proposed budget 2022/23	Proposed budget 2023/24	Proposed budget 2024/25
COMMUNITY AND PROTECTION SERVICES					
Parks and Cemeteries	Irrigation Systems	CRR (Own funds)	100 000	-	-
Parks and Cemeteries	Nursery: Facilities upgrade	CRR (Own funds)	50 000	-	-
Parks and Cemeteries	Pathways: Parks and Gardens	CRR (Own funds)	200 000	-	-
Parks and Cemeteries	SMART Parks Development	CRR (Own funds)	-	-	-
Parks and Cemeteries	Spray/Water Parks	CRR (Own funds)	-	-	-
Parks and Cemeteries	Storage Containers: Fertilisers & Pesticides.	CRR (Own funds)	-	-	-
Parks and Cemeteries	Upgrading of Parks	CRR (Own funds)	1 000 000	-	-
Parks and Cemeteries	Upgrading of Parks	DC - open even	165 928	-	-
Parks and Cemeteries	Vehicle Fleet: Parks & Cemeteries	CRR (Own funds)	-	-	1 000 000
Disaster Management	Specialised Vehicles: Disaster Management	CRR (Own funds)	1 500 000	-	-
Fire and Rescue Services	Furniture, Tools & Equipment: Fire	CRR (Own funds)	200 000	200 000	50 000
Fire and Rescue Services	Specialised Vehicles: Fire	CRR (Own funds)	-	2 500 000	-
Fire and Rescue Services	Fire Station - Jamestown	CRR (Own funds)	200 000	300 000	1 000 000
Law Enforcement and Security	Furniture, Tools & Equipment: Law Enforcement	CRR (Own funds)	150 000	150 000	200 000
Law Enforcement and Security	Install and Upgrade CCTV/ LPR Cameras In WC024	CRR (Own funds)	1 000 000	1 000 000	2 000 000
Law Enforcement and Security	Install Computerised Access Security Systems and CCTV Cameras At Municipal Buildings	CRR (Own funds)	1 200 000	1 200 000	1 000 000
Law Enforcement and Security	Law Enforcement Tools and Equipment	CRR (Own funds)	300 000	-	300 000
Law Enforcement and Security	Neighborhood Watch Safety equipment	CRR (Own funds)	500 000	250 000	250 000



Department	Project name	Funding	Proposed budget 2022/23	Proposed budget 2023/24	Proposed budget 2024/25
COMMUNITY AND PROTECTION SERVICES					
Law Enforcement and Security	Security Upgrades	CRR (Own funds)	-	-	650 000
Law Enforcement and Security	Vehicle Fleet: Law Enforcement	CRR (Own funds)	-	-	2 500 000
Traffic Services	Furniture, Tools & Equipment: Traffic Services	CRR (Own funds)	224 000	130 000	45 000
Traffic Services	Specialised Equipment: Traffic	CRR (Own funds)	-	-	1 500 000
Traffic Services	Construction of a Grade A Driving License Testing Centre	CRR (Own funds)	-	-	-
Traffic Services	Specialised Vehicles: Traffic	CRR (Own funds)	-	-	1 200 000
Traffic Services	Vehicle Fleet: Traffic	CRR (Own funds)	-	1 750 000	-
			26 850 958	25 846 030	32 355 000

Table 96: Capital Budget 2022/23 – 2024/25 Corporate Services

Department	Project name	Funding	Proposed budget 2022/23	Proposed budget 2023/24	Proposed budget 2024/25
CORPORATE SERVICES					
Properties and Municipal Building Maintenance	Furniture, Tools & Equipment: Property Management	CRR (Own funds)	500 000	250 000	250 000
Properties and Municipal Building Maintenance	Kayamandi: Upgrading of Makapula Hall	CRR (Own funds)	2 000 000	1 000 000	-
Properties and Municipal Building Maintenance	New Depot: La Motte	CRR (Own funds)	-	-	300 000
Properties and Municipal Building Maintenance	Structural Improvement: General	CRR (Own funds)	2 000 000	2 000 000	3 000 000
Properties and Municipal Building Maintenance	Structural improvements at the Van der Stel Sport grounds	CRR (Own funds)	3 500 000	-	-
Properties and Municipal Building Maintenance	Structural Maintenance/Upgrade: Beltana	CRR (Own funds)	-	2 000 000	2 000 000
Properties and Municipal Building Maintenance	Structural Upgrade: Economic Hub	CRR (Own funds)	2 900 000	1 000 000	-
Properties and Municipal Building	Structural Upgrade: Kayamandi Corridor	CRR (Own funds)	500 000	-	-



Department	Project name	Funding	Proposed budget 2022/23	Proposed budget 2023/24	Proposed budget 2024/25
CORPORATE SERVICES					
Maintenance		funds)			
Properties and Municipal Building Maintenance	Structural Upgrade: Heritage Building	CRR (Own funds)	3 000 000	2 000 000	2 000 000
Properties and Municipal Building Maintenance	Upgrade Millenium Hall Pniël	CRR (Own funds)	-	200 000	800 000
Properties and Municipal Building Maintenance	Upgrading Fencing	CRR (Own funds)	200 000	1 000 000	1 000 000
Properties and Municipal Building Maintenance	Upgrading of New Office Space: Ryneveld Street	CRR (Own funds)	15 000 000	-	-
Properties and Municipal Building Maintenance	Furniture, Tools & Equipment: Property Management	CRR (Own funds)	37 900 000	15 950 000	16 150 000
Properties and Municipal Building Maintenance	Kayamandi: Upgrading of Makapula Hall	CRR (Own funds)	500 000	250 000	250 000
Properties and Municipal Building Maintenance	New Depot: La Motte	CRR (Own funds)	2 000 000	1 000 000	-
			37 900 000	15 950 000	16 150 000

Table 97: Capital Budget 2022/23 – 2024/25 Infrastructure Services

Department	Project name	Funding	Proposed budget 2022/23	Proposed budget 2023/24	Proposed budget 2024/25
INFRASTRUCTURE SERVICES					
Infrastructure Services	Furniture, Tools & Equipment: IS	CRR (Own funds)	75 000	75 000	50 000
Waste Management: Solid Waste Management	Expansion of the landfill site (New cells)	External Loan	44 000 000	41 000 000	-
Waste Management: Solid Waste Management	Formalise skip areas	CRR (Own funds)	500 000	-	-
Waste Management: Solid Waste Management	Franschhoek: Area Cleaning Depot (Piet Smit)	External Loan	-	-	-
Waste Management: Solid Waste Management	Furniture, Tools & Equipment: Solid Waste	CRR (Own funds)	45 000	45 000	50 000
Waste Management: Solid Waste Management	Integrated Waste Management Plan	CRR (Own funds)	100 000	-	-
Waste Management: Solid Waste Management	Landfill Gas To Energy	External Loan	8 000 000	17 000 000	-



Department	Project name	Funding	Proposed budget 2022/23	Proposed budget 2023/24	Proposed budget 2024/25
INFRASTRUCTURE SERVICES					
Waste Management: Solid Waste Management	Major Drop-Offs: Construction - Franschhoek	External Loan	500 000	500 000	3 000 000
Waste Management: Solid Waste Management	Major Drop-offs: Construction - Klapmuts	CRR (Own funds)	-	-	7 000 000
Waste Management: Solid Waste Management	Mini Waste drop-off facilities at Inf Settlements	CRR (Own funds)	100 000	200 000	100 000
Waste Management: Solid Waste Management	Skips (5,5kl)	CRR (Own funds)	300 000	200 000	-
Waste Management: Solid Waste Management	Street Refuse Bins	CRR (Own funds)	500 000	-	-
Waste Management: Solid Waste Management	Transfer Station: Stellenbosch Planning and Design - Discuss with Clayton	External Loan	-	-	1 000 000
Waste Management: Solid Waste Management	Transfer Station: Stellenbosch Planning and Design - Discuss with Clayton	DC - Refuse	-	-	-
Waste Management: Solid Waste Management	Vehicles: Solid Waste	CRR (Own funds)	-	2 000 000	2 500 000
Waste Management: Solid Waste Management	Waste Biofuels	CRR (Own funds)	300 000	-	-
Waste Management: Solid Waste Management	Waste Management Software	CRR (Own funds)	200 000	-	-
Waste Management: Solid Waste Management	Waste Minimisation Projects	CRR (Own funds)	500 000	-	-
Waste Management: Solid Waste Management	Waste to Energy - Implementation	External Loan	3 300 000	1 000 000	1 000 000
Waste Management: Solid Waste Management	Waste to Energy - Planning	CRR (Own funds)	-	-	-
Electrical Services	Ad-Hoc Provision of Streetlighting	CRR (Own funds)	2 150 000	3 143 375	2 749 000
Electrical Services	Automatic Meter Reader	CRR (Own funds)	400 000	400 000	400 000
Electrical Services	Bien don 66/11kV substation new - Dwarsrivier	DC - electricity	2 600 000	20 087 111	-
Electrical Services	Bien don 66/11kV substation new - Dwarsrivier	External Loan	-	-	25 000 000
Electrical Services	Bien don 66/11kV substation new - Dwarsrivier	CRR (Own funds)	-	4 912 889	-



Department	Project name	Funding	Proposed budget 2022/23	Proposed budget 2023/24	Proposed budget 2024/25
INFRASTRUCTURE SERVICES					
Electrical Services	Cable replacement 66kV	CRR (Own funds)	-	-	400 000
Electrical Services	DSM Geyser Control	CRR (Own funds)	450 000	450 000	450 000
Electrical Services	Electricity Network: Pniël	External Loan	3 500 000	3 500 000	3 500 000
Electrical Services	Electrification INEP	INEP	-	6 000 000	6 269 000
Electrical Services	Energy Balancing - Metering and Mini-Substations	CRR (Own funds)	250 000	250 000	250 000
Electrical Services	Energy Efficiency and Demand Side Management	CRR (Own funds)	1 000 000	1 000 000	1 000 000
Electrical Services	Enkanini Informal Phase 3	INEP	24 050 000	-	-
Electrical Services	Feeder cable (Watergang to Enkanini) 11kV 95cu	INEP	4 300 000	-	-
Electrical Services	General System Improvements - Franschhoek	External Loan	2 000 000	2 000 000	2 000 000
Electrical Services	General Systems Improvements - Stellenbosch	External Loan	3 700 000	3 800 000	4 000 000
Electrical Services	Infrastructure Improvement - Franschhoek	External Loan	1 500 000	1 500 000	1 500 000
Electrical Services	Jan Marais Upgrade: Remove Existing Tx and replace with 20MVA	External Loan	6 600 000	-	-
Electrical Services	Kayamandi(Costa grounds)new substation 11 kV switching station	External Loan	-	300 000	30 000 000
Electrical Services	Laterra Substation	DC - Electricity	14 200 000	-	-
Electrical Services	Laterra Substation	External Loan	-	100 000	225 680
Electrical Services	Masterplan update	CRR (Own funds)	600 000	-	-
Electrical Services	Meter Panels	CRR (Own funds)	250 000	250 000	250 000
Electrical Services	Network Cable Replace 11 Kv	CRR (Own funds)	3 000 000	3 000 000	3 000 000
Electrical Services	Replace Control Panels 66 kV & Circuit breakers	CRR (Own funds)	-	-	8 600 000



Department	Project name	Funding	Proposed budget 2022/23	Proposed budget 2023/24	Proposed budget 2024/25
INFRASTRUCTURE SERVICES					
Electrical Services	Replace Ineffective Meters	CRR (Own funds)	150 000	250 000	-
Electrical Services	Replace Switchgear - Franschhoek	CRR (Own funds)	-	-	9 500 000
Electrical Services	Small Capital: Fte Electrical Services	CRR (Own funds)	100 000	100 000	100 000
Electrical Services	STB Switchgear (11kV) SF6	External Loan	-	-	27 606 738
Electrical Services	Substation 66kV equipment	CRR (Own funds)	4 381 104	2 184 000	2 295 974
Electrical Services	System Control Centre & Upgrade Telemetry	External Loan	727 598	3 000 000	2 075 428
Electrical Services	System Control Centre & Upgrade Telemetry	CRR (Own funds)	987 632	-	-
Electrical Services	Third transformer and associated works 20MVA Cloetesville	External Loan	-	-	550 000
Electrical Services	Upgrade transformers at Main substation 7.5MVA to 20MVA	CRR (Own funds)	-	-	500 000
Electrical Services	Upgrading of Offices Beltana	CRR (Own funds)	500 000	500 000	500 000
Electrical Services	Vehicles: Electrical Services	CRR (Own funds)	-	-	2 800 000
Project Management Unit (PMU)	Kayamandi: Zone O (±711 services)	ISUP	13 350 000	6 000 000	-
Project Management Unit (PMU)	Langrug Franschhoek Mooiwater Dam Rehab & Basic Services	ISUP	4 500 000	15 180 000	-
Water and Wastewater Services: Water	Bulk Water Supply Klapmuts	External Loan	5 000 000	-	-
Water and Wastewater Services: Water	Bulk Water Supply Pipe: Cloetesville / Ida's Valley	CRR (Own funds)	-	-	1 000 000
Water and Wastewater Services: Water	Bulk Water Supply Pipe and Reservoir: Kayamandi	External Loan	-	1 500 000	40 000 000
Water and Wastewater Services: Water	Bulk Water Supply Pipe Line & Pumpstations: Franschhoek	External Loan	-	10 000 000	-
Water and Wastewater Services: Water	Bulk Water Supply Pipe: Ida's Valley / Papegaaiberg and Network Upgrades	CRR (Own funds)	-	1 000 000	1 000 000
Water and Wastewater Services: Water	Bulk Water Supply Pipeline & Reservoir - Jamestown	IUDG	6 000 000	15 500 000	-



Department	Project name	Funding	Proposed budget 2022/23	Proposed budget 2023/24	Proposed budget 2024/25
INFRASTRUCTURE SERVICES					
Water and Wastewater Services: Water	Bulk Water Upgrades Franschhoek	CRR (Own funds)	-	-	1 000 000
Water and Wastewater Services: Water	Chlorination Installation: Upgrade	CRR (Own funds)	1 000 000	2 000 000	2 000 000
Water and Wastewater Services: Water	Dwarsriver Bulk Supply Augmentation and Network Upgrades	CRR (Own funds)	550 000	7 000 000	-
Water and Wastewater Services: Water	Furniture, Tools & Equipment: Water	CRR (Own funds)	150 000	150 000	150 000
Water and Wastewater Services: Water	New Developments Bulk Water Supply WC024	CRR (Own funds)	-	-	-
Water and Wastewater Services: Water	New Developments Bulk Water Supply WC024	IUDG	-	3 000 000	3 500 000
Water and Wastewater Services: Water	New Reservoir & Pipeline: Vlottenburg	DC-Water	15 569 470	-	-
Water and Wastewater Services: Water	New Reservoir & Pipeline: Vlottenburg	CRR (Own funds)	-	25 991 700	30 000 000
Water and Wastewater Services: Water	New Reservoir & Pipeline: Vlottenburg	IUDG	5 000 000	13 008 300	15 000 000
Water and Wastewater Services: Water	Northern Extension: Phase 2 Water Infrastructure	CRR (Own funds)	-	-	-
Water and Wastewater Services: Water	Reservoirs and Dam Safety	External Loan	1 500 000	2 000 000	-
Water and Wastewater Services: Water	Specialised Vehicles: Water	CRR (Own funds)	-	-	-
Water and Wastewater Services: Water	Update Water Masterplan (Change project description)	CRR (Own funds)	1 000 000	1 000 000	1 000 000
Water and Wastewater Services: Water	Upgrade and Replace Water Meters	CRR (Own funds)	2 500 000	2 500 000	-
Water and Wastewater Services: Water	Vehicles: Water	CRR (Own funds)	-	-	1 000 000
Water and Wastewater Services: Water	Water Conservation & Demand Management	External Loan	2 000 000	2 000 000	2 000 000
Water and Wastewater Services: Water	Water Telemetry Upgrade	CRR (Own funds)	1 500 000	1 500 000	1 500 000
Water and Wastewater Services: Water	Water Treatment Works: Franschhoek	CRR (Own funds)	500 000	2 500 000	-
Water and Wastewater Services: Water	Water Treatment Works: Idasvalley	External Loan	-	1 000 000	3 000 000



Department	Project name	Funding	Proposed budget 2022/23	Proposed budget 2023/24	Proposed budget 2024/25
INFRASTRUCTURE SERVICES					
Water and Wastewater Services: Water	Waterpipe Replacement	External Loan	4 000 000	4 000 000	4 000 000
Water and Wastewater Services: Water	WSDP (tri-annually)	CRR (Own funds)	400 000	400 000	-
Water and Wastewater Services: Sanitation	New Development Bulk Sewer Supply WC024	CRR (Own funds)	1 000 000	-	-
Water and Wastewater Services: Sanitation	New Development Bulk Sewer Supply WC024	IUDG	-	2 000 000	2 000 000
Water and Wastewater Services: Sanitation	Sewerpipe Replacement: Dorp Straat	CRR (Own funds)	-	2 000 000	18 000 000
Water and Wastewater Services: Sanitation	Sewer Pumpstation & Telemetry Upgrade	CRR (Own funds)	500 000	500 000	-
Water and Wastewater Services: Sanitation	Sewerpipe Replacement	CRR (Own funds)	4 000 000	4 000 000	4 000 000
Water and Wastewater Services: Sanitation	Specialised Vehicles: Sanitation	CRR (Own funds)	-	-	4 500 000
Water and Wastewater Services: Sanitation	Update Sewer Masterplan (Name change)	CRR (Own funds)	500 000	500 000	500 000
Water and Wastewater Services: Sanitation	Compilation of Water Service Development Plan (tri-annually)	CRR (Own funds)	300 000	300 000	300 000
Water and Wastewater Services: Sanitation	Upgrade of WWTW: Pniël & Decommissioning Of Franschoek	External Loan	14 000 000	-	-
Water and Wastewater Services: Sanitation	Upgrade of WWTW: Klapmuts	CRR (Own funds)	7 500 000	8 500 000	-
Water and Wastewater Services: Sanitation	Upgrade of WWTW Wemmershoek	External Loan	-	17 500 000	17 500 000
Water and Wastewater Services: Sanitation	Upgrade of WWTW Wemmershoek	IUDG	17 500 000	-	-
Water and Wastewater Services: Sanitation	Extention Of WWTW: Stellenbosch	CRR (Own funds)	-	2 000 000	4 000 000
Water and Wastewater Services: Sanitation	Refurbish Plant & Equipment - Raithby WWTW	External Loan	2 000 000	4 000 000	1 000 000
Water and Wastewater Services: Sanitation	Furniture, Tools & Equipment: Sanitation	CRR (Own funds)	300 000	300 000	400 000
Water and Wastewater Services: Sanitation	Upgrade Laboratory Equipment	CRR (Own funds)	-	-	500 000



Department	Project name	Funding	Proposed budget 2022/23	Proposed budget 2023/24	Proposed budget 2024/25
INFRASTRUCTURE SERVICES					
Water and Wastewater Services: Sanitation	Upgrade Auto-Samplers	CRR (Own funds)	200 000	200 000	-
Water and Wastewater Services: Sanitation	Bulk Sewer Upgrade: Dwarsriver Area (Kylemore, Boschendal, Pniël)	IUDG	-	-	-
Water and Wastewater Services: Sanitation	Cloetesville Bulk Sewer Upgrade	CRR (Own funds)	-	1 000 000	-
Water and Wastewater Services: Sanitation	Dorp Street Bulk Sewer Upgrade	CRR (Own funds)	-	-	500 000
Water and Wastewater Services: Sanitation	Effluent Recycling of Waste Water 10Ml per day	CRR (Own funds)	500 000	-	-
Water and Wastewater Services: Sanitation	Franschhoek Sewer Network Upgrade (Langrug/Mooiwater)	External Loan	6 000 000	6 000 000	-
Water and Wastewater Services: Sanitation	Industrial Effluent Monitoring	CRR (Own funds)	1 500 000	1 500 000	-
Water and Wastewater Services: Sanitation	Kayamandi Bulk Sewer	CRR (Own funds)	-	5 000 000	-
Water and Wastewater Services: Sanitation	Klapmuts Bulk Sewer Upgrade	CRR (Own funds)	-	-	-
Water and Wastewater Services: Sanitation	Northern Extension: Phase 2 Sanitation Infrastructure	CRR (Own funds)	-	-	-
Water and Wastewater Services: Sanitation	Vehicles: Sanitation	CRR (Own funds)	1 500 000	-	2 500 000
Roads and Stormwater	Adhoc Reconstruction Of Roads (WC024)	IUDG	3 000 000	3 000 000	3 000 000
Roads and Stormwater	Bridge Construction	IUDG	15 000 000	5 000 000	-
Roads and Stormwater	Devon Valley Rd	CRR (Own funds)	-	700 000	-
Roads and Stormwater	Furniture, Tools & Equipment: Rds&Stw	CRR (Own funds)	400 000	400 000	400 000
Roads and Stormwater	Gravel Roads Devon Valley - Safety Improvements Structural Repairs	CRR (Own funds)	-	-	500 000
Roads and Stormwater	Klapmuts Transport Network	CRR (Own funds)	-	600 000	-
Roads and Stormwater	Lanquedoc Access road and Bridge	DC-Roads	-	5 000 000	12 000 000
Roads and Stormwater	Lanquedoc Access road and Bridge	CRR (Own funds)	-	-	3 000 000



Department	Project name	Funding	Proposed budget 2022/23	Proposed budget 2023/24	Proposed budget 2024/25
INFRASTRUCTURE SERVICES					
Roads and Stormwater	Parking Area Upgrades - Franschhoek	DC-Parking	711 442	-	-
Roads and Stormwater	Parking Area Upgrades - Stellenbosch	DC-Parking	800 000	-	-
Roads and Stormwater	Reseal Roads - Klapmuts & Surrounding	CRR (Own funds)	-	1 250 000	-
Roads and Stormwater	Reseal Roads - Kylemore & Surrounding	CRR (Own funds)	1 500 000	-	-
Roads and Stormwater	Reseal Roads - Stellenbosch & Surrounding	CRR (Own funds)	4 000 000	5 000 000	5 000 000
Roads and Stormwater	Reseal Roads - Franschhoek & Surrounding	CRR (Own funds)	-	2 000 000	-
Roads and Stormwater	River Rehabilitation Implementation	CRR (Own funds)	-	1 000 000	-
Roads and Stormwater	Rivers Rehabilitation Planning & Design	CRR (Own funds)	500 000	-	-
Roads and Stormwater	Specialised Vehicles: Roads	CRR (Own funds)	-	-	-
Roads and Stormwater	Specialised Vehicles: Roads	CRR (Own funds)	-	2 500 000	2 000 000
Roads and Stormwater	Stormwater Drainage - Kayamandi and Enkanini	DC - Stormwater	-	2 000 000	2 276 665
Roads and Stormwater	Stormwater Retention Facilities	CRR (Own funds)	-	-	1 500 000
Roads and Stormwater	Update Pavement Management System	CRR (Own funds)	-	1 000 000	-
Roads and Stormwater	Update Stormwater Masterplan	CRR (Own funds)	-	1 000 000	-
Roads and Stormwater	Wilderbosch Extension to Trumali	CRR (Own funds)	1 500 000	-	-
Traffic Engineering	Bird Street Dualling - Adam Tas to Kayamandi	CRR (Own funds)	500 000	500 000	5 000 000
Traffic Engineering	Endler & Martinson Street Intersection Upgrade	CRR (Own funds)	1 000 000	-	-
Traffic Engineering	Furniture, Tools & Equipment: Traffic Engineering	CRR (Own funds)	150 000	150 000	150 000
Traffic Engineering	Jamestown Transport Network	CRR (Own	3 000 000	3 000 000	-



Department	Project name	Funding	Proposed budget 2022/23	Proposed budget 2023/24	Proposed budget 2024/25
INFRASTRUCTURE SERVICES					
		funds)			
Traffic Engineering	Main Road Intersection Improvements: Franschoek	CRR (Own funds)	3 000 000	10 000 000	-
Traffic Engineering	Main Road Intersection Improvements: Franschoek	IUDG	-	-	2 129 950
Traffic Engineering	Main road intersection improvements: Helshoogte rd/La Colline	CRR (Own funds)	1 261 945	3 000 000	-
Traffic Engineering	Main road intersection improvements: Helshoogte rd/La Colline	DC-Roads	1 738 055	-	-
Traffic Engineering	Main Road Intersection Improvements: R44 / Merriman Street	DC-Roads	1 000 000	-	4 000 000
Traffic Engineering	Main Road Intersection Improvements: Strand / Adam Tas / Alexander	DC-Roads	1 000 000	-	4 000 000
Traffic Engineering	Optic Fibre for Traffic Signal Remote Management System	CRR (Own funds)	500 000	500 000	-
Traffic Engineering	Pedestrian Crossing Implementation	CRR (Own funds)	300 000	300 000	-
Traffic Engineering	Raised Intersection Implementation	CRR (Own funds)	600 000	-	600 000
Traffic Engineering	Road Safety Improvements	CRR (Own funds)	-	-	500 000
Traffic Engineering	Signalisation implementation	CRR (Own funds)	500 000	500 000	-
Traffic Engineering	Specialised Equipment: Roadmarking Machine + Trailer	CRR (Own funds)	-	-	500 000
Traffic Engineering	Traffic Calming Projects: Implementation	CRR (Own funds)	300 000	300 000	-
Traffic Engineering	Traffic Management Improvement Programme	CRR (Own funds)	1 000 000	1 000 000	-
Traffic Engineering	Traffic Signal Control: Installation and Upgrading of Traffic Signals and Associated Components	CRR (Own funds)	1 500 000	500 000	500 000
Traffic Engineering	Traffic Signal Management System	CRR (Own funds)	-	-	-
Traffic Engineering	Universal Access Implementation	CRR (Own funds)	200 000	200 000	-
Transport Planning	Adam Tas - Technopark Link Road	CRR (Own funds)	3 000 000	3 000 000	5 000 000



Department	Project name	Funding	Proposed budget 2022/23	Proposed budget 2023/24	Proposed budget 2024/25
INFRASTRUCTURE SERVICES					
Transport Planning	Adam Tas - Corridor Transport	CRR (Own funds)	500 000	1 000 000	-
Transport Planning	Bicycle Lockup Facilities	CRR (Own funds)	300 000	300 000	-
Transport Planning	Comprehensive Integrated Transport Plan	CRR (Own funds)	600 000	600 000	600 000
Transport Planning	Continued feasibility studies to establish a transport operating company	CRR (Own funds)	-	-	600 000
Transport Planning	Cycle Plan - Design & Implementation	CRR (Own funds)	500 000	500 000	-
Transport Planning	Development of business model for a Transport service for persons with disabilities in Stellenbosch	CRR (Own funds)	600 000	-	-
Transport Planning	Freight Strategy for Stellenbosch & Franschhoek	CRR (Own funds)	-	500 000	-
Transport Planning	Khayamandi Pedestrian Bridge (R304, River and Railway Line)	IUDG	6 000 000	16 000 000	-
Transport Planning	Khayamandi Pedestrian Bridge (R304, River and Railway Line)	DC-Roads	3 000 000	-	-
Transport Planning	Non-Motorised Transport Implementation	CRR (Own funds)	1 000 000	1 000 000	-
Transport Planning	Park and Ride (Transport Interchange)	CRR (Own funds)	250 000	250 000	-
Transport Planning	Pedestrian Streets in Stellenbosch	CRR (Own funds)	-	-	1 700 000
Transport Planning	Public Transport Infrastructure (Public Transport Shelters & Embayments)	CRR (Own funds)	-	-	400 000
Transport Planning	Public Transport Planning - WC024	CRR (Own funds)	-	600 000	-
Transport Planning	Public Transport Service (Inclusive of Disabled)	CRR (Own funds)	-	-	500 000
Transport Planning	Re-design of Bergzicht Public Transport Facility	CRR (Own funds)	2 500 000	-	-
Transport Planning	Stellenbosch - Bicycle network	CRR (Own funds)	500 000	1 000 000	-
Transport Planning	Stellenbosch Tour Bus Parking	CRR (Own funds)	200 000	600 000	-



Department	Project name	Funding	Proposed budget 2022/23	Proposed budget 2023/24	Proposed budget 2024/25
INFRASTRUCTURE SERVICES					
Transport Planning	Taxi Rank - Franschoek	CRR (Own funds)	-	-	-
Transport Planning	Technopark Kerb and Channel Upgrade	CRR (Own funds)	-	-	1 500 000
Transport Planning	Update Roads Master Plan for WC024	CRR (Own funds)	-	-	2 000 000
Project Management Unit (PMU)	Upgrading of The Steps/Orlean Lounge	CRR (Own funds)	3 500 000	-	-
			325 047 246	367 027 375	371 428 435

Table 98: Capital Budget 2022/23 – 2024/25 Financial Services

Department	Project name	Funding	Proposed budget 2022/23	Proposed budget 2023/24	Proposed budget 2024/25
FINANCIAL SERVICES					
Financial Management Services	Furniture, Tools & Equipment	CRR (Own funds)	250 000	250 000	250 000
			200,000	250,000	250,000



9.8 National and Provincial Investment

The following tables depict the National and Provincial allocations to the municipality over the MTREF period. It should be noted that the information is subject to change depending on fiscal constraints and the availability of resources.

The table below sets out the allocations by national government for the MTREF period for Stellenbosch Municipality.

As indicated in the table below the total National allocation for Stellenbosch amounts to **R280.209** million for the 2022/23 financial year.

Table 99: National and Provincial Investment

National Allocations / Provincial (R'000)	2022/2023	2023/24	2024/25
Stellenbosch			
Equitable share	179 634	196 720	215 547
Expanded Public Works Programme Integrated Grant for Municipalities	4 928	-	-
Integrated National Electrification Programme (Municipal) Grant	28 350	6 000	6 269
Local Government Financial Management Grant	1 550	1 550	1 550
Integrated Urban Development Grant	65 747	42 114	43 821
Total	280 209	246 384	267 187

The table below sets out the allocations by provincial government for the MTREF period for Stellenbosch Municipality.

As indicated in the table below the total Provincial allocation for Stellenbosch Municipality amounts to **R51 611** million for the 2022/23 financial year.

Table 100: Provincial allocation to the Stellenbosch Municipality

WCG Departments and funding (R'000)	2022/23	2023/24	2024/25
Cultural Affairs and Sport			
Community Library Services Grant	14 112	11 629	12 151
Development of sport and recreational facilities	-	-	-
Environmental Affairs and Development Planning			
RSEP / VPUU municipal projects	-	-	-
Department of Local Government			
Community Development Workers Operational Support Grant	38	38	38
Human Settlements			
Human Settlements Development grant (Beneficiaries)	15 040	30 823	27 900
Informal Settlements Upgrading Partnership Grant: Provinces (Beneficiaries)	20 850	27 180	6 000



WCG Departments and funding (R'000)	2022/23	2023/24	2024/25
Provincial Treasury			
Capacity Building Grant	256	245	249
Western Cape Financial Management	-	-	-
Transport and Public Works			
Financial assistance to municipalities for maintenance and construction of transport infrastructure	495	495	495
Integrated transport planning	-	-	627
District Municipality			
Safety Initiative Implementation-whole of society (WOSA)	1020	-	-
Total	51 611	70 410	46 965



CHAPTER 10:

Organisational Scorecard (5 – years)






The Municipal Finance Management Act No 56 of 2003 (MFMA) requires that municipalities prepare a Service Delivery and Budget Implementation Plan (SDBIP) as a strategic financial management tool to ensure that budgetary decisions that are adopted by municipalities for the financial year are aligned with their strategic planning tool, the Integrated Development Plan (IDP). The SDBIP is a contract between Council, administration and the community. It gives effect to the IDP and budget of the municipality.

The municipal budget shall give effect to the Strategic Focus Areas as contained in the IDP. The Top Layer (TL) Service Delivery and Budget Implementation Plan (SDBIP) shall contain details on the execution of the budget and information on programmes and projects. Quarterly, half-yearly and annual performance reports must also be submitted to Council as a means to monitor the implementation of the predetermined objectives as contained in the IDP.

The SDBIP is a one – year detailed implementation plan which gives effect to the IDP and Budget of the municipality. It is a contract between the administration, Council and community expressing the goals and objectives set by Council as quantifiable outcomes that can be implemented by the administration over the next twelve months. This provides the basis of measuring the performance in service delivery against end year targets and implementing budget.

Indicators developed for the Stellenbosch Municipality addresses the Strategic Focus Areas of the municipality. The municipality utilises the one-year TL SDBIP to ensure that it delivers of its service delivery mandate by indicating clear indicators and targets. These indicators also forms the basis of the performance plans of the Directors, hence, the Directors are being evaluated on the approved TL SDBIP indicators.

The **five** necessary components are:

-  Monthly projections of revenue to be collected for each month;
-  Monthly projections of expenditure (operating and capital) and revenue for each vote;
-  Quarterly projections of service delivery targets and performance indicators;
-  Ward information for expenditure and service delivery; and
-  Detailed capital works plan broken down by ward over three years.



10.1 Five Year Top Level Service Delivery and Budget Implementation Plan (SDBIP)

The SDBIP gives effect to the Integrated Development Plan (IDP) and is essentially the management and implementation tool setting out the quarterly service delivery targets.

The Top Layer SDBIP include the main service delivery indicators of the Municipality. The following table reflects the 5 Year Implementation Plan of the Integrated Development Plan:

10.1.1 SFA 1: Valley of Possibility

Table 101: SFA 1 – Top Layer Indicators

SFA 1 – Valley of Possibility																				
IDP Ref No	Directorate	Indicator (Activity/ Project/ Programme/ Key Initiative)	Unit of Measurement	Indicator Type	Wards	Baseline (2021/22)	5 year target	Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27	Outer years 2027 - 2032	NKPA link	NDP (National Development)	PSO (VIP) link	CWDM link	PDO link	SDG LINK	Delivery Indicator
TBC	Planning and Economic Development	Develop Economic Development Strategy	Number of Economic Development Strategies developed by 31 March	Programme	All	New KPI	1	1	n/a	n/a	n/a	n/a	n/a	NKPA 3	NDP 1	VIP 2	CWDM 1	PDO 1.1	SDG 8	Output
TBC	Planning and Economic Development	Review the Economic Development Strategy	Number of Economic Development Strategies reviewed by 31 March	Programme	All	New KPI	4	n/a	1	1	1	1	n/a	NKPA 3	NDP1	VIP 2	CWDM 1	PDO 1.1	SDG 8	Output



SFA 1 – Valley of Possibility																				
IDP Ref No	Directorate	Indicator (Activity/ Project/ Programme/ Key Initiative)	Unit of Measurement	Indicator Type	Wards	Baseline (2021/22)	5 year target	Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27	Outer years 2027 - 2032	NKPA link	NDP (National Planning)	PSO (VIP) link	CWDM link	PDO link	SDG LINK	Delivery Indicator
TBC	Planning and Economic Development	The number of jobs created through the Municipality's local economic development initiatives including capital projects (NKPI Proxy - MSA, Reg. S10(d))	Number of job opportunities created by 30 June	Programme	All	TBC	1600 per annum	1400	1400	1500	1500	1600	n/a	NKPA 3	NDP 1	VIP 2	CWDM 1	PDO 1.1	SDG 8	Output
TBC	Planning and Economic Development	Land-use applications submitted to the Municipal Planning Tribunal within 120 days	Percentage of land-use applications submitted to the Municipal Planning Tribunal within 120 days after receipt of application	Programme	All	TBC	90% per annum	90%	90%	90%	90%	90%	n/a	NKPA 3	NDP 1	VIP 2	CWDM 1	PDO 2.4	SDG 11	Outcome
TBC	Planning and Economic Development	Training opportunities provided for Small, Medium and Micro Enterprises (SMMEs)	Number of training opportunities provided quarterly for entrepreneurs and SMMEs	Programme	All	TBC	4 per annum	4	4	4	4	4	n/a	NKPA 3	NDP 1	VIP 2	CWDM 1	PDO 1.2	SDG 8	Output



SFA 1 – Valley of Possibility																				
IDP Ref No	Directorate	Indicator (Activity/ Project/ Programme/ Key Initiative)	Unit of Measurement	Indicator Type	Wards	Baseline (2021/22)	5 year target	Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27	Outer years 2027 - 2032	NKPA link	NDP (National Planning)	PSO (VIP) link	CWDM link	PDO link	SDG LINK	Delivery Indicator
TBC	Planning and Economic Development	Revised Spatial Development Framework (SDF) submitted to Council	Number of Revised SDFs submitted to Council by 31 March	Programme	All	TBC	1 per annum	1	n/a	n/a	n/a	n/a	n/a	NKPA 3	NDP 1	VIP 2	CWDM 1	PDO2.4	SDG 11; 15	Output
TBC	Planning and Economic Development	Revised Housing Pipeline submitted to MayCo	Number of Revised Housing Pipelines submitted to MayCo by 30 June	Programme	All	TBC	1 per annum	1	1	1	1	1	n/a	NKPA 3	NDP 1	VIP 2	CWDM 1	PDO4.1	SDG 11	Output
TBC	Planning and Economic Development	Develop of a Rural Economic Development Strategy	Number of Rural Economic Development Strategies developed by 30 June	Programme	All	New KPI	1 per annum	1	n/a	n/a	n/a	n/a	n/a	NKPA 3	NDP 1	VIP 2	CWDM 1	PDO 1.1	SDG 8	Output



10.1.2 SFA 2: Green and Sustainable Valley

Table 102: SFA 2 - Top Layer Indicators

SFA 2 – Green and Sustainable Valley																				
IDP Ref No	Directorate	Indicator (Activity/ Project/ Programme/ Key Initiative)	Unit of Measurement	Indicator Type	Wards	Baseline (2021/22)	5 year target	Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27	Outer years 2027 - 2032	NKPA link	NDP link	PSO link	CWDM link	PDO link	SDG link	Delivery Indicator
TBC	Infrastructure Services	Construction of a new intake substation in Dwarsriver Valley	Number of new intake substations constructed by 30 June	Project	All	New KPI	1	n/a	n/a	n/a	1	N/A	n/a	NKPA 8	NDP 2	VIP 2	CWDM 1	PDO 4.1	SDG 9	Output
TBC	Infrastructure Services	Upgrade the telemetry monitoring system	Number of telemetry monitoring systems upgraded by 30 June	Programme	All	New KPI	1	n/a	1	n/a	n/a	n/a	n/a	NKPA 8	NDP 2	VIP 2	CWDM 1	PDO 4.1	SDG 9	Output
TBC	Infrastructure Services	Develop and construction of a New Cell at Stellenbosch Landfill	Construction of a new cell by 30 June	Project	All	New KPI	1	n/a	1	n/a	n/a	n/a	n/a	NKPA 8	NDP 2	VIP 2	CWDM 1	PDO 4.1	SDG 9	Output
TBC	Community and Protection Services	Establishment of a Friends Group for the nature reserves	Number of Friends Groups for the nature reserves established by 30 June	Key initiative	All	New KPI	1	1	n/a	n/a	n/a	n/a	n/a	NKPA 8	NDP 2	VIP 2	CWDM 1	PDO 2.4	SDG 15	Output
TBC	Community and Protection Services	Submit a revised Friends Group MOUs to the Municipal Manager	Number of revised Friends Group MOUs submitted by 30 June	Programme	All	New KPI	2	n/a	n/a	1	n/a	1	n/a	NKPA 8	NDP 2	VIP 2	CWDM 1	PDO 4.2.4	SDG 11	Output



SFA 2 – Green and Sustainable Valley																				
IDP Ref No	Directorate	Indicator (Activity/ Project/ Programme/ Key Initiative)	Unit of Measurement	Indicator Type	Wards	Baseline (2021/22)	5 year target	Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27	Outer years 2027 - 2032	NKPA link	NDP link	PSO link	CWDM link	PDO link	SDG link	Delivery Indicator
TBC	Planning and Economic Development	Building plan applications of <500sqm processed within 30 days after date of receipt (Linked to Portfolio Priorities)	Percentage of building plan applications of <500sqm processed within 30 days after date of receipt (Linked to Portfolio Priorities)	Programme	All	TBC	75%	75%	75%	75%	75%	75%	n/a	NKPA 8	NDP 2	VIP 2	CWDM 1	PDO 4.1	SDG11	Output
TBC	Infrastructure Services	Development of an Organic Waste Plan	Number of Organic Waste Plan developed by 30 June	Key Initiative	All	New KPI	1	n/a	n/a	n/a	n/a	1	n/a	NKPA 8	NDP 2	VIP 2	CWDM 1	PDO 2.4	SDG 15	Output
TBC	Infrastructure Services	Reduce organic waste	Percentage of organic waste reduced by 30 June	Programme	All	TBC	20%	20%	20%	20%	20%	20%	n/a	NKPA 8	NDP 2	VIP 2	CWDM 1	PDO 2.4	SDG 15	Output
TBC	Infrastructure Services	Submission of the Fourth Generation Integrated Waste Management (IWMP) Plan to MayCo	Number of Fourth Generation IWM Plan submitted to MayCo by 30 June	Programme	All	New KPI	1	n/a	n/a	n/a	1	n/a	n/a	NKPA 8	NDP 2	VIP 2	CWDM 1	PDO 2.7	SDG 15	Output



SFA 2 – Green and Sustainable Valley																				
IDP Ref No	Directorate	Indicator (Activity/ Project/ Programme/ Key Initiative)	Unit of Measurement	Indicator Type	Wards	Baseline (2021/22)	5 year target	Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27	Outer years 2027 - 2032	NKPA link	NDP link	PSO link	CWDM link	PDO link	SDG link	Delivery Indicator
TBC	Infrastructure Services	Develop a waste reclaimers strategy	Number of waste reclaimers strategies development by June 2025	Key Initiative	All	New KPI	1	n/a	n/a	1	n/a	n/a	n/a	NKPA 8	NDP 2	VIP 2	CWDM 1	PDO 4.1	SDG 15	Output
TBC	Infrastructure Services	Develop a Service Level Charter	Number of Service Level Charters developed by 30 June	Key Initiative	All	New KPI	1	n/a	1	n/a	n/a	n/a	n/a	NKPA 8	NDP 2	VIP 2	CWDM 1	PDO 4.1	SDG 15	Output
TBC	Infrastructure Services	External Audit of the Stellenbosch Municipality Waste Disposal Facilities conducted	Number of external audits of the Stellenbosch Municipality Waste Disposal Facilities conducted by 30 June	Programme	All	TBC	1 per annum	2	1	1	1	1	n/a	NKPA 8	NDP 2	VIP 2	CWDM 1	PDO 2.1	SDG 15	Output
TBC	Infrastructure Services	Implementation of identified waste minimisation projects	Number of waste minimisation projects implemented by 30 June	Programme	All	TBC	2 per annum	n/a	n/a	2	2	2	n/a	NKPA 8	NDP 2	VIP 2	CWDM 1	PDO 2.1	SDG 15	Output



SFA 2 – Green and Sustainable Valley																				
IDP Ref No	Directorate	Indicator (Activity/ Project/ Programme/ Key Initiative)	Unit of Measurement	Indicator Type	Wards	Baseline (2021/22)	5 year target	Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27	Outer years 2027 - 2032	NKPA link	NDP link	PSO link	CWDM link	PDO link	SDG link	Delivery Indicator
TBC	Planning and Economic Development	Building applications processed within the prescribed/ legislated period	Percentage of building plans processed within the prescribed / legislated period	Programme	All	TBC	90% per annum	4 reports submitted	90%	90%	90%	90%	n/a	NKPA 9	NDP 8	VIP 3	CWDM 1	PDO 1.1	SDG 11	Outcome
TBC	Infrastructure Services	Waste water quality measured to the Department of Water and Sanitation's License Conditions for physical and micro parameters	Percentage waste water quality compliance as per analysis certificate, measured quarterly	Programme	All	TBC	70% per annum	70%	70%	70%	70%	70%	n/a	NKPA 6	NDP 2	VIP 2	CWDM 2	PDO 4.4	SDG 6	Outcome
TBC	Community and Protection Services	Submission of the revised Facility Management Plan to MayCo	Number of revised Facility Management Plans submitted to MayCo by 31 May	Programme	All	TBC	1 per annum	1	1	1	1	1	1	NKPA 9	NDP 8	VIP 5	CWDM 1	PDO 1.1	SDG 9	Output



10.1.3 SFA 3 : Safe Valley

Table 103: SFA 3 – Top Layer Indicators

SFA 3 – Safe Valley																				
IDP Ref No	Directorate	Indicator (Activity/ Project/ Programme/ Key Initiative)	Unit of Measurement	Indicator Type	Wards	Baseline (2021/22)	5 year target	Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27	Outer years 2027 - 2032	NKPA link	NDP link	PSO link	CWDM link	PDO link	SDG link	Delivery Indicator
TBC	Community and Protection Services	Revised Disaster Management Plan submitted to MayCo	Number of Revised Disaster Management Plans submitted to MayCo by 31 March	Programme	All	TBC	1 per annum	1	1	1	1	1	n/a	NKPA 9	NDP 8	VIP 5	CWDM 2	PDO 3.1	SDG 13	Output
TBC	Community and Protection Services	Revised Safety and Security Strategy submitted to the Municipal Manager	Number of revised Safety and Security Strategies submitted to the Municipal Manager by 31 March	Programme	All	TBC	1 per annum	1	1	1	1	1	n/a	NKPA 7	NDP 6	VIP 5	CWDM 2	PDO 3.2	SDG 16	Output
TBC	Community and Protection Services	Revised Traffic Management Plan submitted to Municipal Manager	Number of Revised Traffic Management Plans submitted to Municipal Manager by 31 March	Programme	All	TBC	1 per annum	1	1	1	1	1	n/a	NKPA 7	NDP 6	VIP 5	CWDM 2	PDO 3.2	SDG 16	Output



10.1.4 SFA 4: Dignified Living

Table 104: SFA 4 – Top Layer Indicators

SFA 4 – Dignified Living																				
IDP Ref No	Directorate	Indicator (Activity/ Project/ Programme/ Key Initiative)	Unit of Measurement	Indicator Type	Wards	Baseline (2021/22)	5 year target	Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27	Outer years 2027 - 2032	NKPA link	NDP link	PSO link	CWDM link	PDO link	SDG link	Delivery Indicator
TBC	Infrastructure Services	Number of new water connections meeting minimum standards	Number of new taps installed by 30 June	Programme	All	New KPI	50 per annum	50	n/a	n/a	n/a	n/a	n/a	NKPA 8	NDP 2	VIP 5	CWDM 2	PDO 4.4	SDG 9	Output
TBC	Planning and Economic Development	Provision of waterborne toilet facilities in informal settlements as identified by the Department: Integrated Human Settlements	Number of waterborne toilet facilities provided in Informal settlements as identified by the Department: Integrated Human Settlements by 30 June	Programme	All	TBC	50 per annum	50	20	25	30	50	n/a	NKPA 2	NDP 2	VIP 5	CWDM 2	PDO 4.4	SDG 9	Output
TBC	Infrastructure Services	Limit unaccounted electricity to less than 9% annually {(Number of Electricity Units Purchased and / or Generated -	Percentage average electricity losses measured by 30 June	Programme	All	TBC	<9% per annum	<9%	<9%	<9%	<9%	<9%	n/a	NKPA 9	NDP 8	VIP 5	CWDM 3	PDO 4.4	SDG 12	Outcome



SFA 4 – Dignified Living																				
IDP Ref No	Directorate	Indicator (Activity/ Project/ Programme/ Key Initiative)	Unit of Measurement	Indicator Type	Wards	Baseline (2021/22)	5 year target	Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27	Outer years 2027 - 2032	NKPA link	NDP link	PSO link	CWDM link	PDO link	SDG link	Delivery Indicator
		Number of Electricity Units Sold (incl. Free basic electricity) / Number of Electricity Units Purchased and/or Generated) x 100}																		
TBC	Infrastructure Services	Water quality measured quarterly into the SANS 241 physical and micro parameters	Percentage water quality level as per analysis certificate, measured quarterly	Programme	All	TBC	90% per annum	90%	90%	90%	90%	90%	n/a	NKPA 2	NDP 2	VIP 2	CWDM 1	PDO 4.4	SDG 7	Outcome
TBC	Infrastructure Services	Limit unaccounted water to less than 25%	Average percentage water losses measured as at by 30 June	Programme	All	TBC	<25% per annum	<25%	<25%	<25%	<25%	<25%	n/a	NKPA 3	NDP 3	VIP 5	CWDM 2	PDO 4.5	SDG 7	Outcome
TBC	Financial Services	Registered indigent formal households with access to free basic water (NKPI Proxy - MSA, Reg. S10(a), (b))	Percentage of registered indigent formal households with access to free basic water, measured quarterly	Programme	All	TBC	100% per annum	100%	100%	100%	100%	100%	n/a	NKPA 6	NDP 2	VIP 5	CWDM 2	PDO 4.4	SDG 7	Outcome



SFA 4 – Dignified Living																				
IDP Ref No	Directorate	Indicator (Activity/ Project/ Programme/ Key Initiative)	Unit of Measurement	Indicator Type	Wards	Baseline (2021/22)	5 year target	Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27	Outer years 2027 - 2032	NKPA link	NDP link	PSO link	CWDM link	PDO link	SDG link	Delivery Indicator
TBC	Financial Services	Registered indigent formal households with access to free basic electricity provided by the municipality (NKPI Proxy - MSA, Reg. S10(a), (b))	Percentage of registered indigent formal households with access to free basic electricity provided by the municipality, measured quarterly	Programme	All	TBC	100% per annum	100%	100%	100%	100%	100%	n/a	NKPA 6	NDP 2	VIP 5	CWDM 3	PDO 4.4	SDG 7	Outcome
TBC	Financial Services	Registered indigent formal households with access to free basic refuse removal (NKPI Proxy - MSA, Reg. S10(a), (b))	Percentage of registered indigent formal households with access to free basic refuse removal, measured quarterly	Programme	All	TBC	100% per annum	100%	100%	100%	100%	100%	n/a	NKPA 7	NDP 3	VIP 5	CWDM 3	PDO 4.4	SDG 7	Outcome
TBC	Financial Services	Registered indigent formal households with access to free basic sanitation (NKPI Proxy - MSA, Reg. S10(a), (b))	Percentage of registered indigent formal households with access to free basic sanitation, measured quarterly	Programme	All	TBC	100% per annum	100%	100%	100%	100%	100%	n/a	NKPA 8	NDP 4	VIP 5	CWDM 3	PDO 4.4	SDG 7	Outcome



SFA 4 – Dignified Living																				
IDP Ref No	Directorate	Indicator (Activity/ Project/ Programme/ Key Initiative)	Unit of Measurement	Indicator Type	Wards	Baseline (2021/22)	5 year target	Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27	Outer years 2027 - 2032	NKPA link	NDP link	PSO link	CWDM link	PDO link	SDG link	Delivery Indicator
TBC	Financial Services	Formal households with access to water (NKPI Proxy - MSA, Reg. S10(a))	Number of formal households with access to water, measured quarterly	Programme	All	TBC	25 500 per annum	25 500	25 500	25 500	25 500	25 500	n/a	NKPA 8	NDP 4	VIP 5	CWDM 3	PDO 4.4	SDG 7	Outcome
TBC	Financial Services	Formal households with access to electricity (NKPI Proxy - MSA, Reg. S10(a))	Number of formal households with access to electricity, measured quarterly	Programme	All	TBC	25 500 per annum	25 500	25 500	25 500	25 500	25 500	n/a	NKPA 8	NDP 4	VIP 5	CWDM 3	PDO 4.4	SDG 7	Outcome
TBC	Financial Services	Formal households with access to refuse removal (NKPI Proxy - MSA, Reg. S10(a))	Number of formal households with access to refuse removal, measured quarterly	Programme	All	TBC	25 500 per annum	25 500	25 500	25 500	25 500	25 500	n/a	NKPA 8	NDP 4	VIP 5	CWDM 3	PDO 4.4	SDG 7	Outcome
TBC	Financial Services	Formal households with access to sanitation (NKPI Proxy - MSA, Reg. S10(a))	Number of formal households with access to sanitation, measured quarterly	Programme	All	TBC	25 500 per annum	25 500	25 500	25 500	25 500	25 500	n/a	NKPA 8	NDP 4	VIP 5	CWDM 3	PDO 4.4	SDG 7	Outcome



10.1.5 SFA 5: Good Governance and Compliance

Table 105: SFA 5 – Top Layer Indicators

SFA 5 – Good Governance and Compliance																				
IDP Ref No	Directorate	Indicator (Activity/ Project/ Programme/ Key Initiative)	Unit of Measurement	Indicator Type	Wards	Baseline (2021/22)	5 year target	Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27	Outer years 2027 - 2032	NKPA link	NDP link	PSO link	CWDM link	PDO link	SDG link	Delivery Indicator
TBC	Financial Services	Actual expenditure on the approved Capital Budget for the Municipality by 30 June (NKPI - MSA, Reg. S10(c))	Percentage of the approved Capital Budget for the municipality actually spent by 30 June	Programme	All	TBC	90% per annum	90%	90%	90%	90%	90%	n/a	NKPA 9	NDP 8	VIP 5	CWDM 3	PDO 5.9	SDG 9	Input
TBC	Planning and Economic Development	Submission of an Integrated Zoning Scheme to the MayCo	Number of Integrated Zoning Schemes submitted to the MayCo by 30 June	Key Initiative	All	New KPI	1 per annum	1	n/a	n/a	n/a	n/a	n/a	NKPA 11	NDP 4	VIP 5	CWDM 1	PDO 1.3	SDG15	Output
TBC	Financial Services	Financial viability measured in terms of the available cash to cover fixed operating expenditure (NKPI Proxy - MSA, Reg. S10(g)(iii))	Cost coverage as at 30 June annually [(Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation)	Programme	All	TBC	4 per annum	4	4	4	4	4	n/a	NKPA 9	NDP 8	VIP 5	CWDM 3	PDO 5.8	SDG 16	Input



SFA 5 – Good Governance and Compliance																				
IDP Ref No	Directorate	Indicator (Activity/ Project/ Programme/ Key Initiative)	Unit of Measurement	Indicator Type	Wards	Baseline (2021/22)	5 year target	Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27	Outer years 2027 - 2032	NKPA link	NDP link	PSO link	CWDM link	PDO link	SDG link	Delivery Indicator
TBC	Financial Services	Achieve an average payment percentage of 96% by 30 June (Gross Debtors Opening Balance + Billed Revenue - Gross Debtors Closing Balance + Billed Revenue - Gross Debts Written Off) / Billed Revenue x 100	(Gross Debtors Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off) / Billed Revenue x 100	Programme	All	TBC	96% per annum	96%	96%	96%	96%	96%	n/a	NKPA 10	NDP 9	VIP 5	CWDM 3	PDO 5.9	SDG 16	Input
TBC	Office of the Municipal Manager	Employment equity appointments made within the financial year in the three highest levels of management	Percentage of employment equity appointments made within the financial year in the three highest levels of management, measured by 30 June	Programme	All	TBC	60% per annum	60%	60%	60%	60%	60%	n/a	NKPA 9	NDP 8	VIP 5	CWDM 3	PDO 5.6	SDG 16	Output



SFA 5 – Good Governance and Compliance																				
IDP Ref No	Directorate	Indicator (Activity/ Project/ Programme/ Key Initiative)	Unit of Measurement	Indicator Type	Wards	Baseline (2021/22)	5 year target	Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27	Outer years 2027 - 2032	NKPA link	NDP link	PSO link	CWDM link	PDO link	SDG link	Delivery Indicator
TBC	Corporate Services	The percentage of the actual payroll budget spent on implementing the Municipal Workplace Skills Plan (NKPI Proxy- MSA, Reg. S10(f))	Percentage of the municipality's payroll budget actually spent on implementing its Workplace Skills Plan ((Total Actual Training Expenditure / Total Annual payroll Budget) x100), measured by 30 June	Programme	All	TBC	0.20% per annum	0.20%	0.20%	0.20%	0.20%	0.20%	n/a	NKPA 10	NDP 9	VIP 5	CWDM 3	PDO 5.7	SDG 16	Input
TBC	Financial Services	Financial viability measured in terms of the municipality's ability to meet its service debt obligations (NKPI Proxy - MSA, Reg. S10(g)(i))	Debt coverage ratio ((Total operating revenue - operating grants received) / (Debt service payments due within the year)) measured by 30 June	Programme	All	TBC	15% per annum	15%	15%	15%	15%	15%	n/a	NKPA 5	NDP 8	VIP 5	CWDM 3	PDO 5.6	SDG 16	Input



SFA 5 – Good Governance and Compliance																				
IDP Ref No	Directorate	Indicator (Activity/ Project/ Programme/ Key Initiative)	Unit of Measurement	Indicator Type	Wards	Baseline (2021/22)	5 year target	Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27	Outer years 2027 - 2032	NKPA link	NDP link	PSO link	CWDM link	PDO link	SDG link	Delivery Indicator
TBC	Financial Services	Financial viability measured in terms of the outstanding service debtors (NKPI Proxy - MSA, Reg. S10(g)(ii))	Service debtors to revenue ratio – (Total outstanding service debtors / revenue received for services) measured by 30 June	Programme	All	TBC	27% per annum	27%	27%	27%	27%	27%	n/a	NKPA 5	NDP 9	VIP 5	CWDM 3	PDO 5.7	SDG 16	Input
TBC	Office of the Municipal Manager	Revised Risk-Based Audit Plan (RBAP) submitted to the Audit Committee	Number of Revised RBAPs submitted to the Audit Committee by 30 June	Programme	All	TBC	1 per annum	1	1	1	1	1	n/a	NKPA 5	NDP 8	VIP 5	CWDM 3	PDO 5.5	SDG 16	Output
TBC	Office of the Municipal Manager	AGSA Audit Action Plan (AAP) submitted to the Audit Committee	Number of AGSA Audit Action Plans submitted to the Audit Committee by 28 February	Programme	All	TBC	1 per annum	1	1	1	1	1	n/a	NKPA5	NDP 8	VIP 5	CWDM 3	PDO 5.5	SDG 16	Output
TBC	Office of the Municipal Manager	Revised Strategic Risk Register (SRR) submitted to the Risk Management Committee	Number of Revised Strategic Risk Registers submitted to the Risk Management Committee by 30 June	Programme	All	TBC	1 per annum	1	1	1	1	1	n/a	NKPA 5	NDP 9	VIP 5	CWDM 3	PDO 5.6	SDG 16	Output



SFA 5 – Good Governance and Compliance																				
IDP Ref No	Directorate	Indicator (Activity/ Project/ Programme/ Key Initiative)	Unit of Measurement	Indicator Type	Wards	Baseline (2021/22)	5 year target	Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27	Outer years 2027 - 2032	NKPA link	NDP link	PSO link	CWDM link	PDO link	SDG link	Delivery Indicator
TBC	Corporate Services	Revised Information and Communication Technology (ICT) Backup Disaster Recovery Plan submitted to the ICT Steering Committee	Number of Revised ICT Backup Disaster Recovery Plans submitted to the ICT Steering Committee by 31 March	Programme	All	TBC	1 per annum	1	1	1	1	1	n/a	NKPA 5	NDP 8	VIP 5	CWDM 3	PDO 5.1	SDG 16	Output
TBC	Corporate Services	Revised Strategic ICT Plan submitted to the ICT Steering Committee	Number of Revised Strategic ICT Plans submitted to the ICT Steering Committee by 31 March	Programme	All	TBC	1 per annum	1	1	1	1	1	1	NKPA 5	NDP 9	VIP 5	CWDM 3	PDO 5.2	SDG 16	Output
TBC	Office of the Municipal Manager	Draft Integrated Development Plan (IDP) submitted to Council	Number of Draft IDPs submitted to Council by 30 May	Programme	All	TBC	2 per annum (Draft and Final IDP)	2	2	2	2	2	n/a	NKPA 5	NDP 4	VIP 5	CWDM 3	PDO 5.4	SDG 16	Output
TBC	Office of the Municipal Manager	IDP / Budget / SDF time schedule (process plan) submitted to Council	Number of IDP / Budget / SDF time schedules (process plan) submitted to Council by 31 August	Programme	All	TBC	1 per annum	1	1	1	1	1	1	NKPA 5	NDP 4	VIP 5	CWDM 3	PDO 5.4	SDG 16	Output



SFA 5 – Good Governance and Compliance																				
IDP Ref No	Directorate	Indicator (Activity/ Project/ Programme/ Key Initiative)	Unit of Measurement	Indicator Type	Wards	Baseline (2021/22)	5 year target	Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27	Outer years 2027 - 2032	NKPA link	NDP link	PSO link	CWDM link	PDO link	SDG link	Delivery Indicator
TBC	Infrastructure Services	Review of the Waste Water Master Plan	Number of Waste Water Master Plan reviewed by 30 June	Programme	All	TBC	1 per annum	1	1	1	1	1	1	NKPA 5	NDP 4	VIP 5	CWDM 3	PDO 5.4	SDG 16	Output
TBC	Infrastructure Services	Revised Electrical Master Plan submitted to Council	Number of Revised Electrical Master Plans submitted to Council by 30 June	Programme	All	TBC	1 per annum	N/A	1	1	1	1	1	NKPA 5	NDP 8	VIP 5	CWDM 3	PDO 4.4	SDG 16	Output
TBC	Corporate Services	Development of a Draft Smart City Framework	Number of Draft Smart City Framework developed by 31 May	Key Initiative	All	TBC	1 per annum	N/A	N/A	1	N/A	N/A	n/a	NKPA 5	NDP 4	VIP 5	CWDM 3	PDO 5.4	SDG 16	Output
TBC	Corporate Services	Develop an Integrated Property Maintenance Plan	Number of Integrated Property Maintenance Plans developed by 30 June	Key Initiative	All	TBC	1 per annum	1	N/A	N/A	N/A	N/A	n/a	NKPA 5	NDP 4	VIP 5	CWDM 3	PDO 5.4	SDG 16	Output
TBC	Office of the Municipal Manager	Submission of a revised Communication Policy to MayCo	Number of revised Communication Policies submitted to Council by 30 June	Key Initiative	All	TBC	1 per annum	1	1	1	1	1	n/a	NKPA5	NDP 4	VIP 5	CWDM 3	PDO 5.4	SDG 16; 17	Output



SFA 5 – Good Governance and Compliance																				
IDP Ref No	Directorate	Indicator (Activity/ Project/ Programme/ Key Initiative)	Unit of Measurement	Indicator Type	Wards	Baseline (2021/22)	5 year target	Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27	Outer years 2027 - 2032	NKPA link	NDP link	PSO link	CWDM link	PDO link	SDG link	Delivery Indicator
TBC	Infrastructure	Review of the Roads Master Plan	Number of Roads Master Plans reviewed by 30 June	Programme	All	TBC	1 per annum	1	1	1	1	1	n/a	NKPA5	NDP 4	VIP 5	CWDM 3	PDO 5.4	SDG 9; 16	Output

Note: The Five year Municipal Scorecard will be **updated** in accordance with the approved Top Layer (TL) Service Delivery and Budget Implementation Plan (SDBIP). The TL SDBIP must be approved by the Executive Mayor within 28 days after the adoption of the Municipal Budget, to be tabled in Council during May.

*TBC – Baseline cannot be determined at this stage, only at 30 June 2022



CHAPTER 11:

Implementation, Monitoring and Review (1 – year)

The Municipal Finance Management Act No 56 of 2003 (MFMA) requires that municipalities prepare a Service Delivery and Budget Implementation Plan (SDBIP) as a strategic financial management tool to ensure that budgetary decisions that are adopted by municipalities for the financial year are aligned with their strategic planning tool, the Integrated Development Plan (IDP). The SDBIP is a contract between Council, administration and the community. It gives effect to the IDP and budget of the municipality.

The municipal budget shall give effect to the Strategic Focus Areas as contained in the IDP. The Top Layer (TL) Service Delivery and Budget Implementation Plan (SDBIP) shall contain details on the execution of the budget and information on programmes and projects. Quarterly, half-yearly and annual performance reports must also be submitted to Council as a means to monitor the implementation of the predetermined objectives as contained in the IDP.

The SDBIP is a one – year detailed implementation plan which gives effect to the IDP and Budget of the municipality. It is a contract between the administration, Council and community expressing the goals and objectives set by Council as quantifiable outcomes that can be implemented by the administration over the next twelve months. This provides the basis of measuring the performance in service delivery against end year targets and implementing budget.

Indicators developed for the Stellenbosch Municipality addresses the Strategic Focus Areas of the municipality. The municipality utilises the one-year TL SDBIP to ensure that it delivers of its service delivery mandate by indicating clear indicators and targets. These indicators also forms the basis of the performance plans of the Directors, hence, the Directors are being evaluated on the approved TL SDBIP indicators.

The **five** necessary components are:

- ✦ Monthly projections of revenue to be collected for each month;
- ✦ Monthly projections of expenditure (operating and capital) and revenue for each vote;
- ✦ Quarterly projections of service delivery targets and performance indicators;
- ✦ Ward information for expenditure and service delivery; and
- ✦ Detailed capital works plan broken down by ward over three years.



11.1 SFA 1: Valley of Possibility

SFA 1 – Valley of Possibility													
IDP Ref No	Directorate	Indicator (Activity/ Project/ Programme/ Key Initiative)	Unit of Measurement	Indicator Type	Wards	5 year target	Baseline (Actual result (2021/22))	Annual Target 2022/23	TOP LAYER: Service Delivery and Budget Implementation Plan				Delivery Indicator
									Q1	Q2	Q3	Q4	
TBC	Planning and Economic Development	Review the Economic Development Strategy	Number of Economic Development Strategies reviewed by 31 March	Programme	ALL	4	NEW KPI	n/a	n/a	n/a	1		Output
TBC	Planning and Economic Development	The number of jobs created through the Municipality's local economic development initiatives including capital projects (NKPI Proxy - MSA, Reg. S10(d))	Number of job opportunities created by 30 June	Programme	ALL	1600 per annum	TBC	1400	n/a	n/a	n/a	1400	Output
TBC	Planning and Economic Development	Land-use applications submitted to the Municipal Planning Tribunal within 120 days	Percentage of land-use applications submitted to the Municipal Planning Tribunal within 120 days after receipt of application	Programme	ALL	90% per annum	TBC	90%	90%	90%	90%	90%	Output
TBC	Planning and Economic Development	Training opportunities provided for Small, Medium and Micro Enterprises (SMMEs)	Number of training opportunities provided quarterly for entrepreneurs and SMMEs	Programme	All	4 per annum	4	4 quarterly training opportunities provided for entrepreneurs and SMMEs	1	1	1	1	Output
TBC	Planning and Economic Development	Revised Spatial Development Framework (SDF) submitted to Council	Number of Revised SDFs submitted to Council by 31 March	Programme	All	1 per annum	1	1 Revised Housing Pipeline (document) submitted to the MayCo by 31 March	n/a	n/a	1	n/a	Output



SFA 1 – Valley of Possibility													
IDP Ref No	Directorate	Indicator (Activity/ Project/ Programme/ Key Initiative)	Unit of Measurement	Indicator Type	Wards	5 year target	Baseline (Actual result (2021/22))	Annual Target 2022/23	TOP LAYER: Service Delivery and Budget Implementation Plan				Delivery Indicator
									Q1	Q2	Q3	Q4	
TBC	Planning and Economic Development	Revised Housing Pipeline submitted to MayCo	Number of Revised Housing Pipelines submitted to MayCo by 30 June	Programme	ALL	1 per annum	TBC	1	N/A	N/A	N/A	1	Output



11.2 SFA 2: Green and Sustainable Valley

SFA 2 – Green and Sustainable Valley													
IDP Ref No	Directorate	Indicator (Activity/ Project/ Programme/ Key Initiative)	Unit of Measurement	Indicator Type	Wards	5 year target	Baseline (Actual result (2021/22))	Annual Target 2022/23	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2022/23)				Delivery Indicator
									Q1	Q2	Q3	Q4	
TBC	Infrastructure Services	Construction of a new intake substation in Dwarsriver Valley	Number of new intake substations constructed by 30 June	Programme	All	1	NEW KPI	1	n/a	n/a	n/a	1	Outcome
TBC	Infrastructure Services	Upgrade the telemetry monitoring system	Number of telemetry monitoring systems upgraded by 30 June	Programme	All	1	NEW KPI	1	n/a	n/a	n/a	1	Outcome
TBC	Infrastructure Services	Develop and construction of a New Cell at Stellenbosch Landfill	Construction of a new cell by 30 June	Programme	All	1	NEW KPI	1	n/a	n/a	n/a	1	Outcome
TBC	Community and Protection Services	Establishment of a Friends Group for the nature reserves	Number of Friends Groups for the nature reserves established by 30 June	Key Initiative	All	1	NEW KPI	1	n/a	n/a	n/a	1	output
TBC	Community and Protection Services	Submit a revised Friends Group MOUs to the Municipal Manager	Number of revised Friends Group MOUs submitted by 30 June	Key Initiative	All	2	1	1	n/a	n/a	n/a	1	Output
TBC	Planning and Economic Development	Building plan applications of <500sqm processed within 30 days after date of receipt	Percentage of building plan applications of <500sqm processed within 30 days after date of receipt	Programme	All	75%	TBC	75%	75%	75%	75%	75%	Outcome



SFA 2 – Green and Sustainable Valley													
IDP Ref No	Directorate	Indicator (Activity/ Project/ Programme/ Key Initiative)	Unit of Measurement	Indicator Type	Wards	5 year target	Baseline (Actual result (2021/22))	Annual Target 2022/23	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2022/23)				Delivery Indicator
									Q1	Q2	Q3	Q4	
TBC	Infrastructure Services	Submission of the Fourth Generation Integrated Waste Management (IWMP) Plan to MayCo	Number of Fourth Generation IWM Plan submitted to MayCo by 30 June	Programme	All	1	1	1	n/a	n/a	n/a	1	Output
TBC	Infrastructure Services	External Audit of the Stellenbosch Municipality Waste Disposal Facilities conducted	Number of external audits of the Stellenbosch Municipality Waste Disposal Facilities conducted by 30 June	Programme	All	1 per annum	2	1 external audit of the Stellenbosch Municipality Waste Disposal Facilities conducted by 30 June	n/a	n/a	n/a	1	Output
TBC	Infrastructure Services	Implementation of identified waste minimisation projects	Number of waste minimisation projects implemented by 30 June	Key Initiative	All	2 per annum	New KPI	2 identified waste minimisation projects implemented by 30 June	n/a	n/a	1 (1)	1 (2)	Output
TBC	Planning and Economic Development	Building applications processed within the prescribed / legislated period	Percentage of building plans processed within the prescribed / legislated period	Programme	All	90% per annum	4 reports submitted	90% of building plans processed within the prescribed / legislated	90%	90%	90%	90%	Outcome
TBC	Infrastructure Services	Waste water quality measured to the Department of Water and Sanitation's License Conditions for physical and micro parameters	Percentage waste water quality compliance as per analysis certificate, measured quarterly	Programme	All	80% per annum	73%	75% waste water quality compliance as per analysis certificate measured by 30 June	n/a	n/a	n/a	75%	Outcome



SFA 2 – Green and Sustainable Valley													
IDP Ref No	Directorate	Indicator (Activity/ Project/ Programme/ Key Initiative)	Unit of Measurement	Indicator Type	Wards	5 year target	Baseline (Actual result (2021/22))	Annual Target 2022/23	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2022/23)				Delivery Indicator
									Q1	Q2	Q3	Q4	
TBC	Corporate Services	Submission of the revised Facility Management Plan to MayCo	Number of revised Facility Management Plans submitted to MayCo by 31 May	Programme	All	1 per annum	New KPI	1 Revised Facility Management Plan submitted to the MayCo by 31 May	n/a	n/a	n/a	1	Output



11.3 SFA 3: Safe Valley

SFA 3 – Safe Valley													
IDP Ref No	Directorate	Indicator (Activity/ Project/ Programme/ Key Initiative)	Unit of Measurement	Indicator Type	Wards	5 year target	Baseline (Actual result 2021/22)	Annual Target 2022/23	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2022/23)				Delivery Indicator
									Q1	Q2	Q3	Q4	
TBC	Community and Protection Services	Revised Disaster Management Plan submitted to MayCo	Number of Revised Disaster Management Plans submitted to MayCo by 31 March	Programme	All	1 per annum	1	1 Revised Disaster Management Plan submitted to the MayCo by 31 March	n/a	n/a	1	n/a	Output
TBC	Community and Protection Services	Revised Safety and Security Strategy submitted to the Municipal Manager	Number of revised Safety and Security Strategies submitted to the Municipal Manager by 31 March	Programme	All	1 per annum	1	1 Revised Safety and Security Strategy submitted to the MayCo by 31 March	n/a	n/a	1	n/a	Output
TBC	Community and Protection Services	Revised Traffic Management Plan submitted to Municipal Manager	Number of Revised Traffic Management Plans submitted to Municipal Manager by 31 March	Programme	All	1 per annum	N/A	1 Revised Traffic Management Plan submitted to the MayCo by 31 March	1	n/a	1	n/a	Output



11.4 SFA 4: Dignified Living

SFA 4 – Dignified Living													
IDP Ref No	Directorate	Indicator (Activity/ Project/ Programme/ Key Initiative)	Unit of Measurement	Indicator Type	Wards	5 year target	Baseline (Actual result (2021/22))	Annual Target 2022/23	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2022/23)				Delivery Indicator
									Q1	Q2	Q3	Q4	
TBC	Infrastructure Services	Number of new water connections meeting minimum standards	50 new taps installed by 30 June	Programme	All	50 per annum	New KPI	50	n/a	n/a	n/a	50	Outcome
TBC	Planning and Economic Development	Provision of waterborne toilet facilities in informal settlements as identified by the Department: Integrated Human Settlements	Number of waterborne toilet facilities provided in Informal settlements as identified by the Department: Integrated Human Settlements by 30 June	Programme	All	50 per annum	TBC	50	n/a	n/a	n/a	50	Outcome
TBC	Infrastructure Services	Limit unaccounted electricity to less than 9% annually {(Number of Electricity Units Purchased and / or Generated - Number of Electricity Units Sold(incl. Free basic electricity)) / Number of Electricity Units Purchased and/or Generated} x 100}	Percentage average electricity losses measured by 30 June	Programme	All	<9% per annum	TBC	<9%	n/a	n/a	n/a	<9%	Outcome
TBC	Infrastructure Services	Water quality measured quarterly into the SANS 241 physical and micro parameters	Percentage water quality level as per analysis certificate, measured quarterly	Programme	All	90% per annum	TBC	90%	90%	90%	90%	90%	Outcome
TBC	Infrastructure Services	Limit unaccounted water to less than 25%	Average percentage water losses measured as at by 30 June	Programme	All	<25% per annum	TBC	<25%	n/a	n/a	n/a	<25%	Outcome



SFA 4 – Dignified Living													
IDP Ref No	Directorate	Indicator (Activity/ Project/ Programme/ Key Initiative)	Unit of Measurement	Indicator Type	Wards	5 year target	Baseline (Actual result (2021/22))	Annual Target 2022/23	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2022/23)				Delivery Indicator
									Q1	Q2	Q3	Q4	
TBC	Financial Services	Registered indigent formal households with access to free basic water (NKPI Proxy - MSA, Reg. S10(a), (b))	Percentage of registered indigent formal households with access to free basic water, measured quarterly	Programme	All	100% per annum	TBC	100%	100%	100%	100%	100%	Outcome
TBC	Financial Services	Registered indigent formal households with access to free basic electricity provided by the municipality (NKPI Proxy - MSA, Reg. S10(a), (b))	Percentage of registered indigent formal households with access to free basic electricity provided by the municipality, measured quarterly	Programme	All	100% per annum	TBC	100%	100%	100%	100%	100%	Outcome
TBC	Financial Services	Registered indigent formal households with access to free basic refuse removal (NKPI Proxy - MSA, Reg. S10(a), (b))	Percentage of registered indigent formal households with access to free basic refuse removal, measured quarterly	Programme	All	100% per annum	TBC	100%	100%	100%	100%	100%	Outcome
TBC	Financial Services	Registered indigent formal households with access to free basic sanitation (NKPI Proxy - MSA, Reg. S10(a), (b))	Percentage of registered indigent formal households with access to free basic sanitation, measured quarterly	Programme	All	100% per annum	TBC	100%	100%	100%	100%	100%	Outcome
TBC	Financial Services	Formal households with access to water (NKPI Proxy - MSA, Reg. S10(a))	Number of formal households with access to water, measured quarterly	Programme	All	25 500 per annum	TBC	25 500	25 500	25 500	25 500	25 500	Outcome
TBC	Financial Services	Formal households with access to electricity (NKPI Proxy - MSA, Reg. S10(a))	Number of formal households with access to electricity, measured quarterly	Programme	All	25 500 per annum	TBC	25 500	25 500	25 500	25 500	25 500	Outcome



SFA 4 – Dignified Living													
IDP Ref No	Directorate	Indicator (Activity/ Project/ Programme/ Key Initiative)	Unit of Measurement	Indicator Type	Wards	5 year target	Baseline (Actual result (2021/22))	Annual Target 2022/23	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2022/23)				Delivery Indicator
									Q1	Q2	Q3	Q4	
TBC	Financial Services	Formal households with access to refuse removal (NKPI Proxy - MSA, Reg. S10(a))	Number of formal households with access to refuse removal, measured quarterly	Programme	All	25 500 per annum	TBC	25 500	25 500	25 500	25 500	25 500	Outcome



11.5 SFA 5: Good Governance and Compliance

SFA 5 – Good Governance and Compliance													
IDP Ref No	Directorate	Indicator (Activity/ Project/ Programme/ Key Initiative)	Unit of Measurement	Indicator Type	Wards	5 year target	Baseline (Actual result 2021/22)	Annual Target 2022/23	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2022/23)				Delivery Indicator
									Q1	Q2	Q3	Q4	
TBC	Financial Services	Actual expenditure on the approved Capital Budget for the Municipality by 30 June (NKPI - MSA, Reg. S10(c))	Percentage of the approved Capital Budget for the municipality actually spent by 30 June	Programme	All	90%	TBC	90%	n/a	n/a	n/a	90%	Input
TBC	Planning and Economic Development	Submission of an Integrated Zoning Scheme to the MayCo	Number of Integrated Zoning Schemes submitted to the MayCo 30 June	Key Initiative	All	1	TBC	1	n/a	n/a	n/a	1	Outcome
TBC	Financial Services	Financial viability measured in terms of the available cash to cover fixed operating expenditure (NKPI Proxy - MSA, Reg. S10(g)(iii))	Cost coverage as at 30 June annually [(Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation)	Programme	All	4	TBC	4	10%	30%	60%	90%	Input
TBC	Financial Services	Achieve an average payment percentage of 96% by 30 June (Gross Debtors Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off) / Billed Revenue x 100	(Gross Debtors Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off) / Billed Revenue x 100	Programme	All	96%	TBC	96%	n/a	n/a	n/a	75%	Input
TBC	Office of the Municipal Manager	Employment equity appointments made within the financial year in the three highest levels of management	Percentage of employment equity appointments made within the financial year in the three highest levels of management, measured by 30 June	Programme	All	60%	TBC	60%	n/a	n/a	n/a	60%	Input



SFA 5 – Good Governance and Compliance													
IDP Ref No	Directorate	Indicator (Activity/ Project/ Programme/ Key Initiative)	Unit of Measurement	Indicator Type	Wards	5 year target	Baseline (Actual result 2021/22)	Annual Target 2022/23	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2022/23)				Delivery Indicator
									Q1	Q2	Q3	Q4	
TBC	Corporate Services	The percentage of the actual payroll budget spent on implementing the Municipal Workplace Skills Plan (NKPI Proxy- MSA, Reg. S10(f))	Percentage of the municipality's payroll budget actually spent on implementing its Workplace Skills Plan ((Total Actual Training Expenditure / Total Annual payroll Budget) x100), measured by 30 June	Programme	All	0.20%	TBC	0.20%	n/a	n/a	n/a	15%	Input
TBC	Financial Services	Financial viability measured in terms of the municipality's ability to meet its service debt obligations (NKPI Proxy - MSA, Reg. S10(g)(i))	Debt coverage ratio ((Total operating revenue - operating grants received) / (Debt service payments due within the year)) measured by 30 June	Programme	All	15%	TBC	15%	n/a	n/a	n/a	27%	Input
TBC	Financial Services	Financial viability measured in terms of the outstanding service debtors (NKPI Proxy - MSA, Reg. S10(g)(ii))	Service debtors to revenue ratio – (Total outstanding service debtors / revenue received for services) measured by 30 June	Programme	All	27%	TBC	27%	n/a	n/a	n/a	27%	Input
TBC	Office of the Municipal Manager	Revised Risk-Based Audit Plan (RBAP) submitted to the Audit Committee	Number of Revised RBAPs submitted to the Audit Committee by 30 June	Programme	All	1	TBC	1	n/a	n/a	n/a	1	Output
TBC	Office of the Municipal Manager	AGSA Audit Action Plan (AAP) submitted to the Audit Committee	Number of AGSA Audit Action Plans submitted to the Audit Committee by 28 February	Programme	All	1	TBC	1	n/a	n/a	1	n/a	Output



SFA 5 – Good Governance and Compliance													
IDP Ref No	Directorate	Indicator (Activity/ Project/ Programme/ Key Initiative)	Unit of Measurement	Indicator Type	Wards	5 year target	Baseline (Actual result 2021/22)	Annual Target 2022/23	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2022/23)				Delivery Indicator
									Q1	Q2	Q3	Q4	
TBC	Office of the Municipal Manager	Revised Strategic Risk Register (SRR) submitted to the Risk Management Committee	Number of Revised Strategic Risk Registers submitted to the Risk Management Committee by 30 June	Programme	All	1	TBC	1	n/a	n/a	n/a	1	Output
TBC	Corporate Services	Revised Information and Communication Technology (ICT) Backup Disaster Recovery Plan submitted to the ICT Steering Committee	Number of Revised ICT Backup Disaster Recovery Plans submitted to the ICT Steering Committee by 31 March	Programme	All	1	TBC	1	n/a	n/a	1	n/a	Output
TBC	Corporate Services	Revised Strategic ICT Plan submitted to the ICT Steering Committee	Number of Revised Strategic ICT Plans submitted to the ICT Steering Committee by 31 March	Programme	All	1	TBC	1	n/a	n/a	1	n/a	Output
TBC	Office of the Municipal Manager	Draft Integrated Development Plan (IDP) submitted to Council	Number of Draft IDPs submitted to Council by 30 May	Programme	All	2	TBC	2	n/a	n/a	n/a	1	Output
TBC	Office of the Municipal Manager	IDP / Budget / SDF time schedule (process plan) submitted to Council	Number of IDP / Budget / SDF time schedules (process plan) submitted to Council by 31 August	Programme	All	1	TBC	1	1	n/a	n/a	n/a	Output
TBC	Infrastructure Services	Review of the Waste Water Master Plan	Number of Waste Water Master Plan reviewed by 30 June	Programme	All	1	TBC	1	n/a	n/a	n/a	1	Output

*TBC – Baseline cannot be determined at this stage, only at 30 June 2022