

FOURTH GENERATION Integrated Development Plan

*(as prescribed by Section 34
of the Local Government:
Municipal Systems Act 32 of
2000)*

IDP 2017-2022

First Review

March 2018





Integrated Development Plan for 2017-2022

Compiled in terms of the Local Government:

Municipal Systems Act, 2000 (Act 32 of 2000) Adopted by the Municipal Council on May 2017. IDP 1st Revision table in Council on 28 March 2018.

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 (a period of 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 with regard to 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.



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| Foreword by the Municipal Manager | Overview of the Municipal Manager changed to take into account changes in the social, political and economic conditions |
| List of Acronyms | |
| Chapter 1: Introduction | Second year process was updated with the latest dates. |
| 1.1 Integrated Development Planning | |
| 1.2 Review of the Integrated | |
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| 1.4 Relationship between IDP, Budget, | |
| 1.5 The IDP and Ward Plans | Revised |
| 1.6 The IDP Planning Process (Five year | Revised |
| 1.7 Roles and Responsibilities | |
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| Chapter 2: State of the Greater Stellenbosch | |
| 2.1 Stellenbosch municipal area at a glance | Updated with Community Survey 2016 and other statistics |
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| Chapter 3: Spatial Development Planning | New Chapter was added for Spatial Development planning |
| Chapter 4: Governance and Institutional | |
| 4.1 Roles and responsibilities | |
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| 5.4 Functional Region and District | Revised |
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| Chapter 6: International, national and provincial policy directives | |
| 6.1 Effective Community Participation | Public Participation Engagements was updated to highlight the greater emphasis placed on community engagements |
| 6.2 Municipal Wide Issues | Revised |
| 6.3 Socio-Economic Profile of each | Revised |
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| Section | Changes Made During Annual Review |
|--|--|
| Chapter 7: Municipal level policy directives | |
| 7.1 Spatial Development Framework | Revised and expanded into a chapter |
| 7.2 Integrated Zoning Scheme | Revised |
| 7.3 Heritage Landscape Plan | Revised |
| 7.4 Integrated Human Settlements Plan (IHS) | Revised |
| 7.5 Comprehensive Integrated Transport Plan (CITP) | Revised |
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| 10.5 Medium-Term Capital Expenditure per Strategic Goal | Revised |
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| 10.8 IDP and Capital Budget 2017/20 | Revised |
| 10.9 Stellenbosch Municipality MIG Investment 2017/18 to 2019/20 | Revised figures for 2018/19 and 2019/20. MIG projects table Shifted to chapter 10, the finance chapter |
| Chapter 11: Top Layer Service Delivery and Budget Implementation Plan | Revised |
| | |



Foreword by the Executive Mayor

This is our first review of our fourth generation Integrated Development Plan (IDP). The IDP remains the basis of our planning process, which will enable Stellenbosch Municipality to continuously plan ahead and deliver services over the next five years. The purpose of the IDP is to create a framework within which the municipality will fulfil its mandate and apply its budget. It allows us to do short, medium and long term planning for our entire municipal area, and link these plans to projects implemented by the district, provincial and national governments. This is essentially our business plan for the next year.

Our challenges are similar to those faced by our neighbours. Poverty and a harsh economic climate have impacted directly and indirectly on the people that call our town home. To meet these challenges and continue to improve our levels of service delivery, we have to take an integrated approach to development planning. To enable us to do this successfully we need the input from our residents to ensure we meet their needs within our prescribed mandate.

We are indeed making progress in addressing the challenges we face. A significant accomplishment in the past year has been the approval of our new organogram. This allows us to address our skills shortage and enhance the areas of service delivery that has been a challenge.

The needs of our community have been the guiding principle for everything we do. We have listened to them, and their needs were translated into projects provided for in the budget. This resulted in various projects geared towards service delivery improvement and the improvement of the lives of our residents.

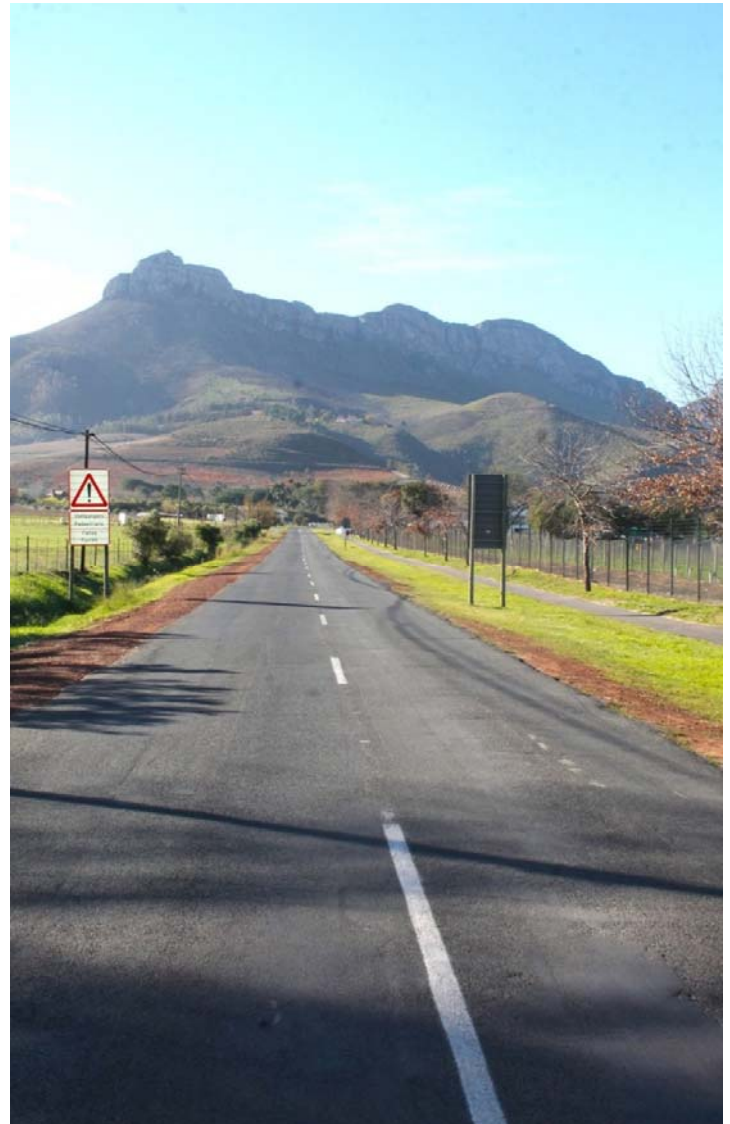
Some of the highlights include:

- ✦ The upgrade of the Stellenbosch Waste Water Treatment Works (WWTW). The upgrades to this facility significantly improved its capacity, resulting in an approved capability to delivery services to our community.
- ✦ The handing over of 117 title deeds to residents from across the municipal region.
- ✦ The roll out of the Enkanini Electrification Project
- ✦ The construction of trading spaces in Idas Valley and Kayamandi

Our focus over the next five years will be guided by the needs expressed by our community and

informed by our municipal strategy. Highlights include:

- ✦ Taking over of the Pniel Electricity Network from Drakenstein Municipality,
- ✦ Upgrading the Waste Water Treatment Works in Raithby, Wemmershoek and Pniel
- ✦ Continuous commitment to new housing developments
- ✦ The upgrade of the Stellenbosch Fire Station
- ✦ A Heritage Tourism Centre in Jamestown
- ✦ Upgrades and improvement to the Kayamandi Town Centre





As our communities change, their needs change and our strategies evolve. We remain dedicated to the continuous updating of our IDP and the accompanying budget, through extensive public participation, to make sure that the community needs are addressed by our plan.

Executive Mayor of Stellenbosch Gesie van Deventer



*Adv. Gesie van Deventer
Executive Mayor*

Overview by the Municipal Manager



Geraldine Mettler

Municipal Manager

Stellenbosch Municipality faces the problems of a secondary city and experiences unique challenges. In compiling the IDP review, hard work and long hours were put in to ensure that we interacted and consulted with as many of our residents as possible to ensure appropriate responsiveness to the unique challenges faced throughout the greater Stellenbosch area. Numerous public engagements were held across all wards in the municipality and invaluable inputs were received through these interactions. This forms the backbone of the entire IDP process, we were able to ensure that our IDP objectives and targets remain relevant and attainable.

The IDP review provides us with a golden opportunity to revisit the progress made over the past year, revise our priorities going forward and recommit to our strategic objectives. It acts as a tool for us to ensure that we are on track to deliver better services and improve the quality of life for all citizens. Our aim must always be to create a just and equitable society for our communities and the IDP review plays a key role in ensuring that we reach this objective.

Together with the residents and stakeholders of the Stellenbosch Municipality, we can make our towns places of excellence and opportunity for all. Let us work together on this plan to leave a lasting legacy for future generations.

Geraldine Mettler (Municipal Manager)

The Integrated Development Plan (IDP) for the Stellenbosch Municipality is more than just a document that we are legally required to draft every five years and review annually.

It is the geographic map that provides us with the framework within which we aim to reach the Municipality's strategic focus areas. It is the guidelines which we must follow to ensure that services are delivered and lives are improved. It is the blueprint that will determine the developmental trajectory and economic growth of the municipality going forward. The process of reviewing the IDP is a strategic process and one that must be followed annually to ensure that the municipality remains in touch with the needs of residents and businesses in an environment that is continuously changing.

List of Acronyms

| | | | |
|--------------|---|-----------------|--|
| AQMP | Air Quality Management Plan | GDP-R | Gross Domestic Product in Rand |
| CBD | Central Business District | GCM | Greater Cape Metro |
| CBO | Community Based Organisation | GVA-R | Gross Value-Added in Rand |
| CITP | Comprehensive Integrated Transport Plan | GGP | Gross Geographic Product |
| CRR | Capital Replacement Reserve | GIS | Geographic Information System |
| CoCT | City of Cape Town | GRAP | Generally-Recognized Accounting Practices |
| CSP | Community, Social and Personal Services | HDI | Human Development Index |
| CWDM | Cape Winelands District Municipality | HIV/AIDS | Human Immunodeficiency Virus/Acquired Immune Deficiency Syndrome |
| DBSA | Development Bank of South Africa | HR | Human Resources |
| DEADP | Department of Environmental Affairs and Development Planning | ISC | Integrated Steering Committee |
| DLG | Department Local Government | IDP | Integrated Development Plan |
| DTPW | Department of Transport and Public Works | IHS | Integrated Human Settlements |
| DGDS | District Growth and Development Strategy | IHSP | Integrated Human Settlement Plan |
| Cogta | Department of Cooperative Governance and Traditional Affairs | IIC | Infrastructure Innovation Committee |
| du/ha | Dwelling units per hectare | IPC | Integrated Planning Committee |
| DWAF | Department of Water Affairs and Forestry (now Department of Water and Sanitation) | I-MAP | Implementation Plan |
| ECD | Early Childhood Development | IMATU | Independent Municipal Allied Trade Union |
| EDA | Economic Development Agency | IWMA | Integrated Waste Management Act |
| GDP | Gross Domestic Product | IMESA | Institute for Municipal Engineers South Africa ITP Integrated transport Plan |
| EPWP | Expanded Public Works Programme | | |

| | | | |
|---------------|---|---------------|---|
| FPSU | Farmer Production Support Unit | PSTP | Provincial Sustainable Transport Program |
| KPA | Key Performance Area | RAP | Rural Area Plan |
| KPI | Key Performance Indicator | RSIF | Regional Spatial Implementation Framework |
| LED | Local Economic Development | SALGA | South African Local Government Association |
| LGMTEC | Local Government MTEC | SAMWU | South African Municipal Workers Union |
| LHA | Lanquedoc Housing Association | SANBI | South African National Biodiversity Institute |
| LM | Local Municipality | SU | Stellenbosch University |
| LUMS | Land Use Management System | SAPS | South African Police Service |
| LUPA | Land Use Planning Act | SDBIP | Service Delivery and Budget Implementation Plan |
| MAYCO | Mayoral Committee | SDF | Spatial Development Framework |
| MDGs | Millennium Development Goals | SITT | Stellenbosch Infrastructure Task Team |
| MEC | Member of the Executive Council | SLA | Service Level Agreement |
| MFMA | Municipal Financial Management Act (Act no. 56 of 2003) | SMME | Small Medium & Micro Enterprises |
| MOU | Memorandum of Understanding | SM | Stellenbosch Municipality |
| MSA | Municipal Systems Act (Act no. 32 of 2000) | SOP | Standard Operating Procedure |
| MTREF | Medium-Term Revenue and Expenditure Framework | SOE | State Owned Enterprises |
| MTSF | Medium-Term Strategic Framework | SPLUMA | Spatial Planning and Land Use Management Act |
| IRDP | Integrated Residential Development Programme | UDS | Urban Development Strategy |
| JPI | Joint Planning Initiative | US | University of Stellenbosch |
| PMS | Performance Management System | UISP | Upgrading of Informal Settlements Programme |
| PSDF | Provincial Spatial Development Framework | NDP | National Development Plan |
| FLISP | Finance Linked Individual Subsidy Programme | NHDP | Neighbourhood Development Plan |
| PMS | Performance Management System | NGP | New Growth Path |

| | | | |
|---------------|---|-------------|---------------------------------|
| NMT | Non-motorized Transport | WSA | Water Service Authority |
| NPO | Non-Profit Organization | WSDP | Water Services Development Plan |
| NSDP | National Spatial Development Perspective | WiE | Waste to Energy |
| PEA | Potentially Economically Active | WWTW | Waste Water Treatment Work |
| PGWC | Provincial Government of the Western Cape | | |
| Wesgro | Western Cape Tourism, Trade and Investment Promotion Agency | | |
| WCDSP | Western Cape Draft Strategic Plan | | |
| WCG | Western Cape Government | | |
| NGO | Non-Governmental Organization | | |
| WDM | Water Demand Management | | |

CHAPTER 1

Introduction

1.1 Integrated Development Planning

The Municipal Systems Act (MSA) 32 of 2000 mandates South African municipalities to formulate a five-year Integrated Development Plan (IDP) plan 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. Clearly 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.

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 focusses 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 Review of the Integrated Development Plan

Section 34 of the Local Government: Municipal Systems Act 32 of 2000 prescribes that a municipality –

- a) must review its integrated development plan-
 - (i) annually in accordance with an assessment of its performance measurements in terms of section 41; and
 - (ii) to the extent that changing circumstances so demand; and
- b) may amend its IDP in accordance with a prescribed process.

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

The Stellenbosch Municipality, in collaboration with all relevant stakeholders and following the completion of the IDP focused engagements during the past financial year, must now review its IDP.

This is the first IDP revision to occur since the adoption of the Fourth Generation IDP.

Importantly, this review does not seek to replace or rewrite the IDP that was adopted by council on 31 May of 2017. The purpose of this review, as instructed by the MSA, is to examine the progresses made and assess the municipality's strategic objectives and targets as set out in the IDP.

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

The IDP review outlines:

- An updated analysis of the Greater Stellenbosch area, including updated information on socio-economics factors.
- Governance and institutional development
- The strategic policy context
- Public expression of need (public participation)
- The various sector plans
- A Strategy to reach objectives
- Financial planning
- Details of the implementation, monitoring and review mechanisms

1.3 Legal Status of the IDP and IDP review

In terms of Section 35(1) of the Municipal Systems Act No 32 of 2000 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.

In terms of the core components of IDPs, Chapter 5 and Section 26 of the MSA indicate that:

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.

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

The IDP Process, together with the performance management process, should be seemingly integrated, where the IDP ensures that the planning stage for performance management occurs and performance management fulfills 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 SDBIP (Service Delivery Budget Implementation Plan). The IDP therefore provides strategic directions for the IDP, 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 Municipal Finance Management Act (MFMA) and is an integral part of the internal processes of a municipality. It is a systematic process to identify, evaluate and address risks on a continuous basis before such risks can impact negatively on the service delivery capacity of the Stellenbosch Municipality. When properly executed risk management provides reasonable assurance that the institution will be successful in achieving its goals and objectives.

1.5 The IDP and Ward Plans

The twenty two (22) ward plans, include:

- the profile of the ward, as well as the strengths, weaknesses, opportunities and threats facing the community;
- a consensus on priorities for the relevant ward(s);
- an implementation plan; and

- the capital budget available for the relevant ward(s), 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 Municipal Systems Act, every new council that comes into office after the local government elections has to prepare its own 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 with respect to the five year strategy (and strategic goals) and proposes adjustments to the strategy if necessary because of changing internal and external circumstances that impact on the appropriateness of the IDP.



The figure on the right reflects the five year process of the IDP.

1.7 Roles and Responsibilities

(a) EXECUTIVE MAYOR

In terms of the Municipal Systems Act and the Municipal Finance Management Act, the Executive Mayor must:

- 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.

(b) THE MUNICIPAL COUNCIL

- The Council is the ultimate decision-making authority. Decisions to approve or amend the Municipality's integrated development plan (IDP) may not be delegated and have to be taken by the full Council.

(c) PROPORTIONAL COUNCILLORS, WARD COUNCILLORS & WARD COMMITTEE MEMBERS (WARD COMMITTEES)

- link integrated development planning process to their constituencies/wards
- 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.

(d) MUNICIPAL MANAGER AND MANAGEMENT TEAM

- Provide technical/sector expertise and information
- Provide inputs related to the various planning steps
- Summarise/digest/process inputs from the participation process
- Discuss/comment on inputs from specialists
- Address inputs from and give feedback to the community.

1.8 First Year Process Followed

Table 1 below, reflects Preparation for the 2017/18 financial year to complete the Fourth Generation IDP.


















Table 1 Preparation for the Fourth Generation IDP

| DATE | ACTION(S) |
|-------------------------------|---|
| July /August 2017 | <ul style="list-style-type: none"> Approval of IDP/Budget/SDF Process Plan and Time Schedule. Provincial Government hosted a District Alignment Workshop on the Joint Planning Initiative (JPI's). |
| September – November 2017 | <ul style="list-style-type: none"> Community engagement meetings were held in all 22 wards, explaining the processes to be followed for the next five years and the time schedule for the 2018/19 financial year for the first review of the Fourth Generation IDP. Feedback was provided on the implementation of priorities listed by the wards. The priorities in the basic needs assessment were presented and the communities were given time for additional inputs. Provincial IDP Manager's Forum hosted by Department Local Government Sector engagement was held to determine the basic needs and collectively devise plans to address the needs. |
| December 2017 – February 2018 | <ul style="list-style-type: none"> Compilation of Draft IDP document in collaboration with all Directorates. Administration prepared the Draft IDP in finalizing the chapters of the document. Administration prepared the Draft Budget. Administration prepared the draft high-level SDBIP. Ward plan update meetings were held in all 22 wards with the respective ward committees and Ward Councillors. Provincial LGMTEC held to agree on Joint Planning Initiatives to support the |
| March – April 2018 | <ul style="list-style-type: none"> Mayco and Council to consider the draft IDP and Budget. IDP/Budget/SDF public meetings held in 22 wards within WCO24 (Cluster meetings) Closing date for submission on draft IDP, Budget & SDF (30 April 2017) Inputs received from the IDP/Budget/SDF meetings - collated and distributed to the Directorates for inputs. |
| May – June 2018 | <ul style="list-style-type: none"> Budget Steering Committee – to consider inputs received from IDP/Budget/SDF meetings Consultation and refinement of IDP and Budget documents Approval of Final IDP, Budget, SDF; Tariffs and Budget related policies Submit approved IDP to Provincial Government Approval of SDBIP by the Executive Mayor within 28 days after adoption of the IDP and Budget. |

CHAPTER 2

State of the Greater Stellenbosch Area

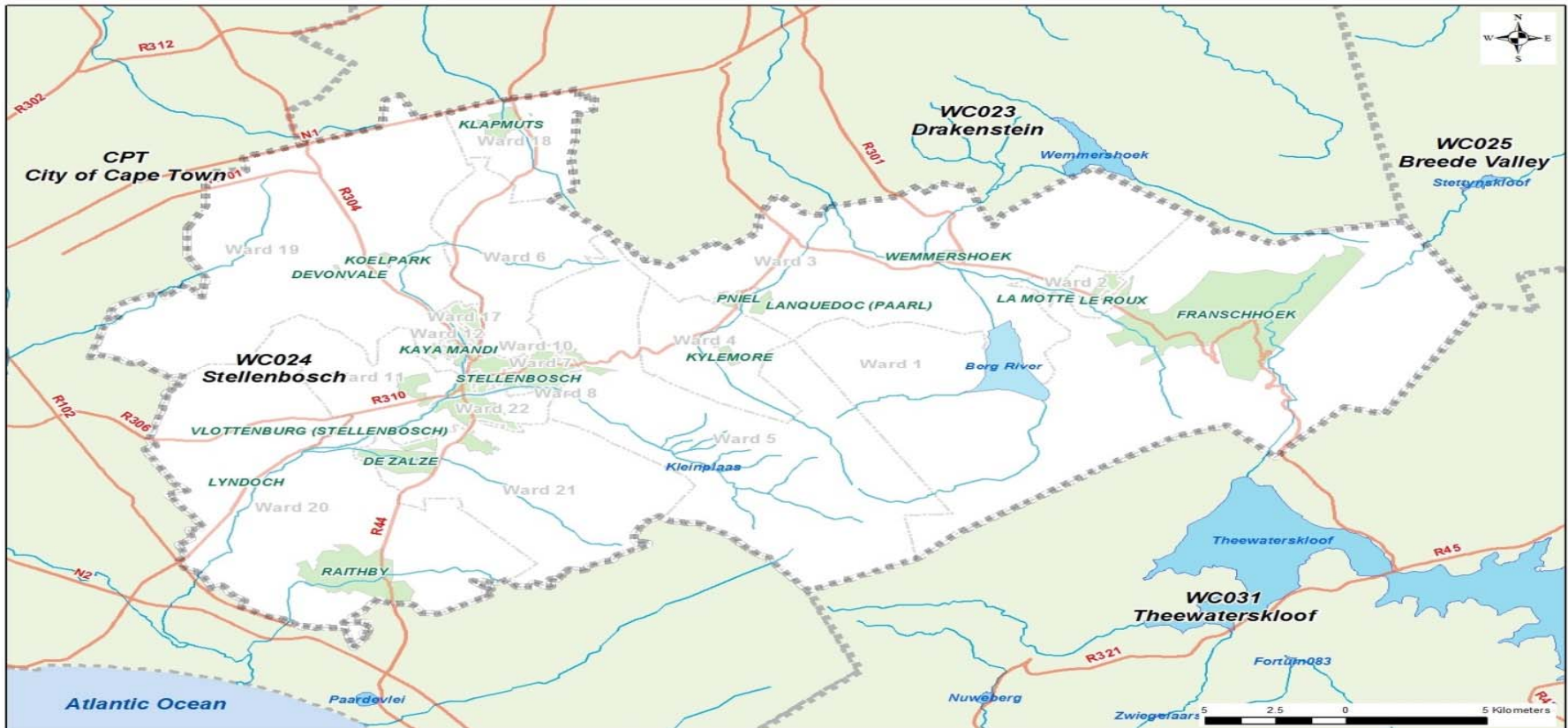
2.1 Stellenbosch Municipal Area at a Glance

| Demographics | | Population Estimates | | |
|--|---|---|--|---|
|  | Population 176 523 |  | Households 52 374 | |
| Education | | 2016 Poverty | | |
|  | Matric Pass Rate: 86.9% Learner-Teacher Ratio: 32.4% Gr 12 Drop-out Rate: 23.0% |  | Gini-Coefficient: 0.62 Human Development Index: 0.72 | |
| Health | | | 2016 | |
|  | Primary Health Care Facilities: 14 Immunisation Rate: 85.6% | Maternal Mortality Ratio (per 100 000 live births): 0.0 | Teenage Pregnancies – Delivery rate to women U/18: 4.5% | |
| Safety & Security | | % Change between 2016 & 2017 in # of reported cases/100 000 | | |
|  | Residential Burglaries: 2.4% | DUI: 35.0% | Drug-related Crimes: 7.7% | Murder: -16.7% Sexual Offences: -2.8% |
| Access to Basic Service Delivery | | | % HHs with access to basic services, 2016 | |
| Water: 98.5%  | Refuse Removal: 71.0%  | Electricity: 90.9%  | Sanitation: 98.1%  | Housing: 65.1%  |
| Road Safety | Labour | Socio-economic Risks | | |
| Fatal Crashes Road User Fatalities: 41  | Unemployment: 11.9%  | Risk 1: Drought Risk 2: Financial Sustainability  Risk 3: Sluggish Economic Recovery | | |
| Finance, insurance, real estate and business services | Wholesale and retail trade, catering and accommodation | Manufacturing | | |
|  21.6% |  20.2% |  17.0% | | |

Location

Figure 1 illustrates the Greater Stellenbosch in relation to neighbouring municipalities, within the Western Cape. Stellenbosch Municipality is located in the heart of the Cape Winelands.

Figure 1: Map of the Greater Stellenbosch WC024



Stellenbosch is situated about 50 km from Cape Town and is flanked by the N1 and N2 main routes. The municipal area covers roughly 900 km². According to population growth estimates, of the Community Survey the population figures for Stellenbosch for 2016 indicates a number of 176 543 people and 52 374 households. The Municipality's area of jurisdiction includes the town of Stellenbosch and stretches past Jamestown to Raithby in the South, Bottelary, Koelenhof, and Klipmuts to the North, and over the Helshoogte Pass to Pniel, Kylemore, Groendal and Franschhoek in the East.

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 that year. Today, the area has become primarily known for its extraordinary wines, fruit, world renowned cultural landscapes and exceptional scenic quality. The towns of Stellenbosch and Franschhoek are renowned for various architectural styles such as Dutch, Georgian and Victorian, which reflect their rich heritage and traditions, but also the 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. The area's numerous wine farms and cellars are very popular 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 hosted star performances over many generations while the Danie Craven Stadium is the home of Maties rugby, the largest rugby club in the world. The municipal area has a number of theatres, which include the University's HB Thom Theatre, Spier Amphitheatre, Dorpstraat Theatre, Aan de Braak Theatre, and Oude Libertas Amphitheatre – well-known for its summer season of music, theatre and dance.

The area is known for its quality, award-winning restaurants and is a tourist haven with many boutiques, galleries, and curio shops. There are several museums and art galleries and the area is host to a number of annual cultural, food, wine and sports festivals. A wide array of accommodation is available for visitors to choose from.

Welfare and community organizations play a leading role in assisting to meet the needs of previously neglected communities.

The following municipalities share their borders with Stellenbosch Municipality:

- The City of Cape Town (South)
- Drakenstein Municipality, Cape Winelands District (North)
- Breede Valley Municipality, (North-east)
- Theewaterskloof Municipality, (South-west)

Stellenbosch municipal area is now divided into 22 Wards, with recent amendments to some of the ward boundaries by the Municipal Demarcation Board in 2016. The wards consist of urban

settlements as well as the surrounding rural areas which contain agricultural and natural environments. The table below describes the urban settlements and rural areas within the different wards and the figure on the next page indicates the ward demarcation for the respective 22 wards within the WCO24 boundary.

Table 2: Ward Description

| Ward | Areas Included |
|------|--|
| 1 | Franschhoek Town, Bo-hoek Farms, Groendal and Mooiwater |
| 2 | Langrug, La Motte, Dennegeur, Groendal, Domain Agnes |
| 3 | Wemmershoek, La Motte, Lanquedoc, Maasdorp |
| 4 | Pniel, Johannesdal, Kylemore |
| 5 | The Ridge, Lindida, Ida's Valley (Hydro in the direction of Ida's Valley and Omega |
| 6 | Ida's Valley and farms (Nuuvoorbij, Timberlea, Morgenhoff, Remhoogte, Muratie, |
| 7 | Mostertsdrift, Koloniesland, Karindal, Rozendal, Uniepark, Simonswyk, Universiteitsoord |
| 8 | Stellenbosch Central and University Areas |
| 9 | Eerste River, Krige, Herte, Skone Uitsig, Bird, Merriman, Bosman, Victoria, Neethling, The Avenue |
| 10 | Tennant Street, Bell Street, Lappan Street, Lackey Street, Long Street-south, La Colline – Faure Street, Dr Malan Street to Irene Park, Conde Street, Mount Albert, Taylor, |
| 11 | Dorp Street to Herte Street, Mark Street, Alexander Street, bottom of Bird Street to the Stellenbosch Train Station, all areas in Onder-Papegaaiberg and surrounding |
| 12 | Kayamandi: Enkanini, Snake Valley, Watergang, Thubelitsha, New Watergang(106), Zone O (next to Enkanini), Chris Hani Drive, Municipal Flats(10TH and 13th Street), School Crescent |
| 13 | Kayamandi: Old Location from Lamla Street to Luyolo Street, Red Bricks, Old Hostels |
| 14 | Kayamandi: Zone I Setona Street), Zone O(lower part)Mgabadeli Crescent, Monde Crescent , Costa Land, Strong Yard, Zone M (8th Avenue) |
| 15 | Kayamandi: Mjandana Street (Zone L), Mputa Close, Zone K, Ndumela Street (Zone J), Distell Hostels, Vineyard, Zone O Middle part (Fire Street), Municipal Workers Flats, Zone N, and M, Old Corrobricks Hostels, Mdala Street(Old Hostels) |
| 16 | Lang Street, Eike Street, Jakaranda Street, Short Street, Curry Street, Quarry Street, Primrose Street, Pine Street, Hoop Street, North-End Street, Vredelust Street Noord Vredelust West Street, Laai Street, Last Street, Arnolds Street, Anthony Street, Carriem Street, Davidse Street, Cupido Street, Ismael Street, Crombi Street, Chippendale Street Bergstedt Street |
| 17 | Longstreet, Kloof Street, Fir Street, Williams Street, Rhode Street, Hendrickse Street, February Street, Weltevrede and Welgevonden, King Street, Hein Street |
| 18 | Klapmuts and surrounding farms |
| 19 | Eisenburg, De Novo, Kromme Rhee and surrounding farms |
| 20 | Vlottenburg, Raithby, Lynedoch, Eikendal, Mooiberge |
| 21 | Jamestown, Techno Park, Paradys Kloof, De Zalze, Surrounding Farming Area |
| 22 | Die Boord, Dalsig, Krigeville & Brandwacht |

2.2 Economic Perspective

Population Growth

In 2018, the Stellenbosch municipal area will have an estimated population of 176 523 and after five years this population is projected to be 190 680. This equates to an estimated growth rate in this time span of 8.0 per cent.

Education



The learner-teacher ratio in Stellenbosch increased from 26.3 in 2014 to 33.0 in 2015 and declined marginally to 32.4 in 2016, which could in future affect learner performance within the Stellenbosch municipal area. Factors influencing the learner-teacher ratio is the ability of schools to employ more educators when needed and the ability to collect fees.

The matric pass rate within the Stellenbosch area is the highest when compared to the other municipalities in the Cape Winelands District.

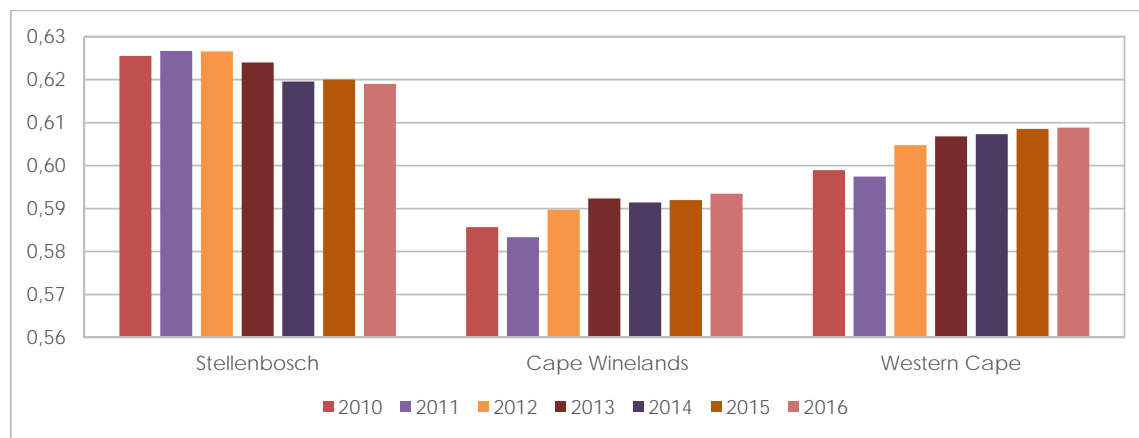
Health Care

Stellenbosch had 14 public healthcare (PHC) clinics in 2016, which comprises of 7 fixed PHC clinics and 7 mobile clinics as well as 1 community day centre to serve the community. Access to emergency medical services is critical for rural citizens due to the distances between towns and health facilities being much greater than in urban areas. Combined with the relatively lower population per square kilometre in rural areas, ambulance coverage is greater in rural areas in order to maintain adequate coverage for rural communities. Stellenbosch, has 3.4 ambulances per 10 000 inhabitants in 2016 which is above the District average of 2.2 ambulances per 10 000 inhabitants.

Income Inequality

The National Development Plan 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. Income inequality has remained steady in Stellenbosch between 2010 and 2013 and dropped to 0.62 from 2014 to 2016.

Figure 2: Income Inequality



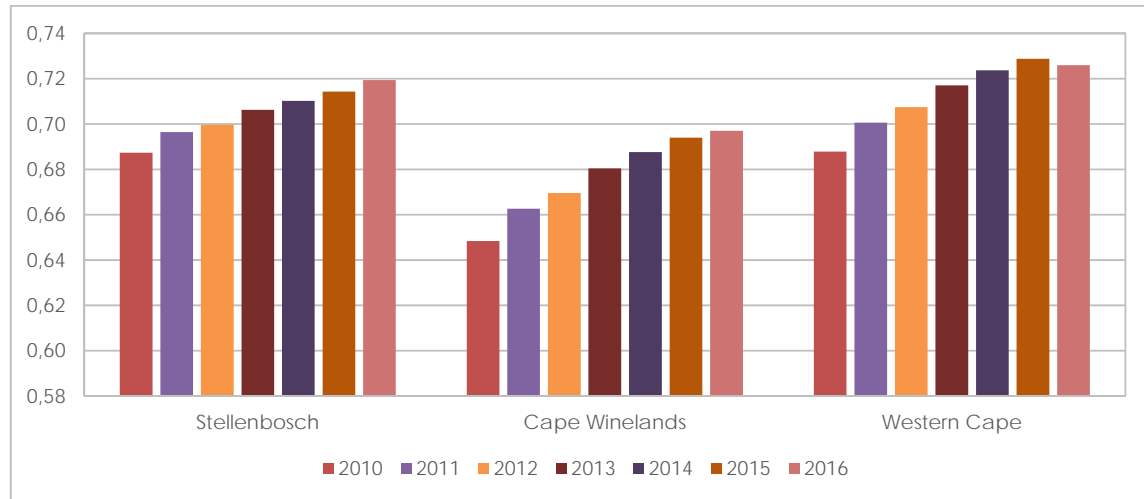
Source: Global Insight, 2017

Income inequality levels were slightly higher in Stellenbosch than in the Cape Winelands District and the Western Cape.

Human Development

The United Nations uses the Human Development Index (HDI)¹ to assess the relative level of socio-economic development in countries. Indicators that measure human development are education, housing, access to basic services and health.

Figure 3: Human Development Index



Source:

Global Insight, 2017

There has been a general increase in the HDI in Stellenbosch, Cape Winelands and the whole of the Western Cape between 2011 and 2015, with the exception of a drop in HDI levels for the Western Cape for 2016.

Indigent Households

The objective of the indigent policies of municipalities is to alleviate poverty in economically disadvantaged communities.

Table 3: Indigent Households

| Area | 2014 | 2015 | 2016 |
|-------------------------|---------|---------|---------|
| Stellenbosch | 5 336 | 6 030 | 6 626 |
| Cape Winelands District | 33 406 | 34 704 | 42 756 |
| Western Cape | 404 413 | 505 585 | 516 321 |

Source: Department of Local Government, 2017

The Stellenbosch municipal area experienced an increase in the number of indigent households between 2014 and 2016, implying an increased demand for indigent support and additional burden on municipal financial resources. Similarly, the number of indigent households has increased in the

¹ The HDI is a composite indicator reflecting 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.

Cape Winelands District as well as the Western Cape.

Access to Basic Services

Access to formal housing and services in Stellenbosch is measured against a total number of households of 43 420 in 2011 and 52 374 in 2016. Stellenbosch experienced a higher growth rate in the number of households from 2011 to 2016 relative to the Cape Winelands District.



Table 4: Access to Housing

| Area | 2011 | 2016 | Average annual increase | Average annual growth 2011 - 2016 |
|-------------------------|---------|---------|-------------------------|-----------------------------------|
| Stellenbosch | 43 420 | 52 374 | 1 791 | 3.8% |
| Cape Winelands District | 198 265 | 236 006 | 7 548 | 3.5% |

Source: Community Survey, 2016

The number of formal dwellings in Stellenbosch increased by 1 447 between 2011 and 2016, at an average annual rate of 0.9 per cent, which translates into approximately 289 additional formal dwellings per year over this period.

This increase in formal dwellings was however unable to keep pace with the growth in the total number of households, resulting in the percentage of formal households declining from 75.1 per cent in 2011 to 65.1 per cent in 2016.

Access to Water

Given the Western Cape’s current drought situation, great focus is currently placed on water availability and supply. This goes hand in hand with due consideration for water quality. Access to safe potable water is essential to prevent the contraction and spread of diseases and maintaining a safe environment.

Service Standard Definition: Households with access to piped water inside the dwelling or yard or within 200 metres from the yard.

Table 5: Access to Water

| Area | 2011 | 2016 | Total change 2011 - 2016 | Average annual change 2011 - 2016 | Average annual growth 2011 - 2016 |
|------------------------------------|-------|-------|--------------------------------|--|--|
| Stellenbosch | 99.1% | 98.5% | 8 566 | 1 713 | 3.7% |
| Cape Winelands District | 99.2% | 98.6% | 36 002 | 7 200 | 3.4% |

Source: Community Survey, 2016

Although Stellenbosch experienced an annual increase of household access to piped water (to within 200 metres of the yard) of approximately 1 713 households per annum between 2011 and 2016, the proportion of households with access declined over this period from 99.1 per cent in 2011 to 98.5 per cent in 2016. This again is an indication that access to piped water was unable to keep pace with the growth in the total number of households.

Access to Sanitation

Access to sanitation promotes health and dignity through the provision of safe disposal and treatment of human waste. Where sanitation systems are inadequate, negative health effects can be extremely serious. The current drought highlights challenges in the use of potable water within the sanitation services process.

Service Standard Definition: Households with access to a flush toilet connected to the sewerage system.

Table 6: Access to sanitation

| Area | 2011 | 2016 | Total change 2011 - 2016 | Average annual change 2011 - 2016 | Average annual growth 2011 - 2016 |
|------------------------------------|-------|-------|--------------------------------|--|--|
| Stellenbosch | 91.7% | 98.1% | 11 552 | 2 310 | 5.2% |
| Cape Winelands District | 91.5% | 96.9% | 47 232 | 9 446 | 4.7% |

Source: Community Survey, 2016

Stellenbosch experienced significant progress in household access to sanitation services, as the proportion of households with access to acceptable standards of sanitation services increased from 91.7 per cent in 2011 to 98.1 per cent in 2016. The Municipality was able to provide an additional 2 310 households with access annually; access growing at an average annual rate of 5.2 per cent.

Access to Electricity

Energy is essential for human life; generally identified household uses include energy for cooking, heating and lighting. Energy sources also have usage risks; for example, health and safety risks especially in the use of paraffin and open flame usage. The information below relates to the use of electricity for lighting purposes.

Service Standard Definition: Households with access to electricity as the primary source of lighting.

Table 7: Access to Electricity

| Area | 2011 | 2016 | Total change 2011 - 2016 | Average annual change 2011 - 2016 | Average annual growth 2011 - 2016 |
|----------------------------|-------|-------|--------------------------------|--|---|
| Stellenbosch | 92.9% | 90.9% | 7 242 | 1 448 | 3.4% |
| Cape Winelands District | 92.8% | 92.6% | 34 507 | 6 901 | 3.5% |

Source: Community Survey, 2016

The annual growth in household access to electricity of 1 488 did not keep pace with the total household growth of approximately 1 791 on average per annum. The proportion of households with access to electricity also decreased from 92.9 per cent in 2011 to 90.9 per cent in 2016.

Access to Refuse Removal

Refuse removal is an essential service that ensures that health-related problems are kept at bay. A lack of regular refuse removal or inadequate service is likely to result in uncontrolled and unregulated dumping. There are growing concerns around the land and environmental limitations in the creation and lifespan of landfill sites. This would benefit greatly from the 'reduce – reuse – recycle' approach, that firstly encourages non-wasteful consumption practices (reduce), the reuse of products where possible (reuse) and the recycling of the product where its use in current form has been exhausted (recycle).

Service Standard Definition: Households who have waste removed by local authorities at least weekly.

Table 8: Refuse Removal

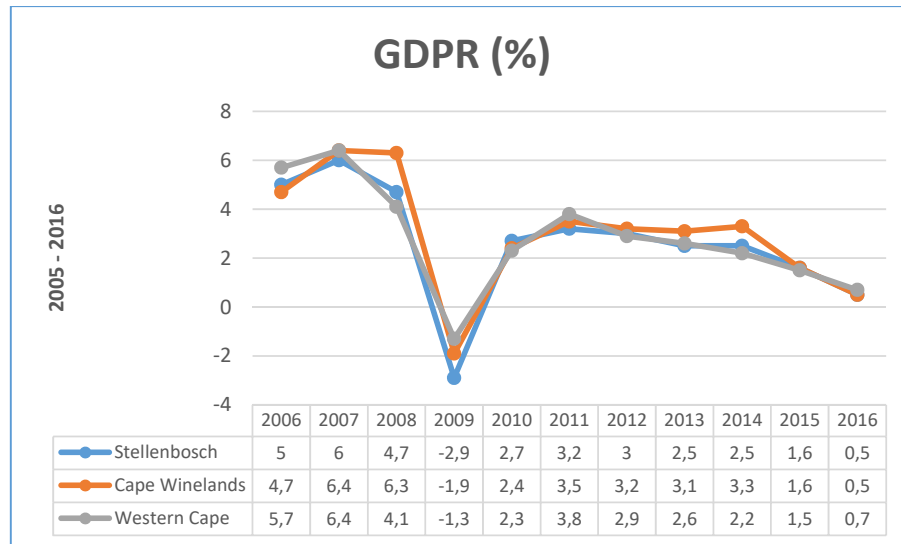
| Area | 2011 | 2016 | Total change 2011 - 2016 | Average annual change 2011 - 2016 | Average annual growth 2011 - 2016 |
|-------------------------|-------|-------|--------------------------------|--|--|
| Stellenbosch | 87.0% | 71.0% | -555 | -111 | -0.3% |
| Cape Winelands District | 79.9% | 81.8% | 34 548 | 6 910 | 4.0% |

Household access to refuse removal services in Stellenbosch has decreased from 87.0 per cent in 2011 to 71.0 per cent in 2016; household access to this service decreasing over the 5-year period and unable to keep pace with the growth in the total number of households.

2.3 The Economy

Stellenbosch Municipality has the 2nd largest economy in the Cape Winelands District area. Economic patterns of the greater Stellenbosch area followed the same trend between 2005 and 2016.

Figure 4: GDPR, 2005 - 2016



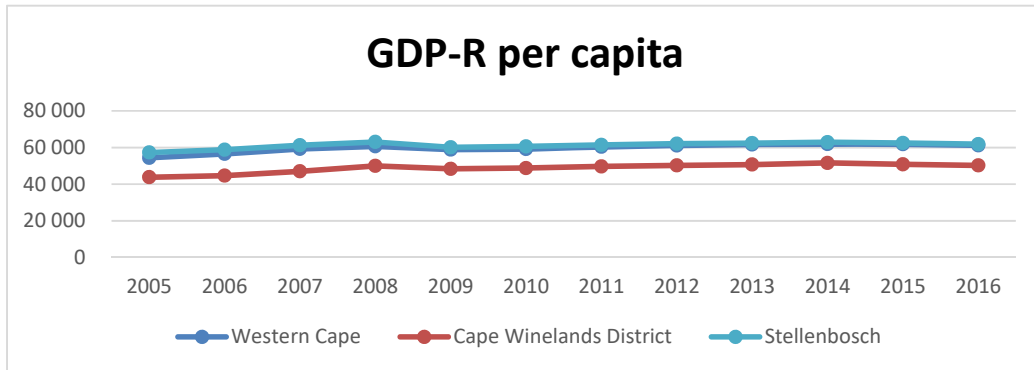
Source: MERO 2017, Western Cape Treasury

The figure above confirms that the economic recovery after the 2009 recession was short lived. General increases in food prices due to the drought, rising national unemployment and increasing interest rates are all having a negative effect on investment while the volatility in the Rand against currencies such as the US Dollar, Pound Sterling and Euro are contributing to rising inflation as South Africa is generally a net importer of goods. Other factors such as declining business confidence, political instability and the sub-investment credit rating by rating agencies are all contributing to the deteriorating economic conditions.

An increase in real GDPR per capita, i.e. GDPR per person, is experienced only if the real economic growth rate exceeds the population growth rate. The figure below shows that real GDPR per capita² for the Stellenbosch municipal area (R61 871 in 2016) is slightly higher than of the Western Cape Province (R61 199 in 2016), and much higher than the CWD average (R50 239). It can be seen that although Stellenbosch has a higher GDPR per capita than the Western Cape average, the gap has narrowed in the last few years.

² Real GDPR per capita is an indicator used by economists to estimate the income per person within an economy, and inherently the standard of living. It is calculated by dividing the real gross domestic product of an economy by the total population of that economy.

Figure 5: Real GDP per capita, 2005 - 2016



Source: Quantec/Urban-Econ 2017

It can be seen that although Stellenbosch has a higher GDP per capita than the Western Cape average, the gap has narrowed in the last few years.

GDPR per Sector

These broad classifications are groupings of sectors by their main activity within the economy; primary sectors are those involved with using or extracting natural resources and consist of the agriculture, forestry and fishing sector and the mining and quarrying sector. Secondary sectors utilise raw materials obtained from primary sectors in production and consists of the manufacturing sector, the electricity, gas and water sector and the construction sector. The tertiary sector can also be referred to as the services sector and consists of the wholesale and retail trade, catering and accommodation sector, the transport, storage and communication sector, the finance, insurance, real estate and business services sector, the general government sector and the community, social and personal services sector.

The Stellenbosch municipal area has the second largest local economy within the CWD with a GDP of R13.5 billion (2015). This municipal area has a well-developed tertiary sector; however, the manufacturing sector also contributes significantly to the local economy. The table below indicates the Stellenbosch municipal area's GDP performance per sector.

Table 9: GDPR Contribution per sector 2015 (%)

| Sector | Contribution to GDPR (%) 2015 | R million value 2015 | Trend | | Real GDPR growth (%) | | | | | |
|--|-------------------------------|----------------------|-------------|-------------|----------------------|------|------|------|------|-------|
| | | | 2005 - 2015 | 2010 - 2015 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016e |
| Primary Sector | 5.7 | 768.8 | 1.4 | 1.0 | -0.4 | 0.5 | 1.6 | 6.8 | -3.5 | -9.2 |
| Agriculture, forestry and fishing | 5.5 | 747.0 | 1.4 | 1.0 | -0.5 | 0.5 | 1.6 | 6.8 | -3.6 | -9.3 |
| Mining and quarrying | 0.2 | 21.8 | 0.7 | 3.3 | 3.0 | 1.5 | 3.4 | 7.2 | 1.2 | -5.9 |
| Secondary Sector | 24.1 | 3 258.8 | 0.5 | 0.4 | 0.3 | 1.4 | 0.0 | 0.1 | 0.1 | -0.8 |
| Manufacturing | 17.0 | 2 303.3 | -0.6 | -0.5 | 0.3 | 0.4 | -1.5 | -0.9 | -0.6 | -1.2 |
| Electricity, gas and water | 1.4 | 192.1 | 0.8 | 0.8 | 3.2 | 1.6 | 0.7 | 0.0 | -1.5 | -3.4 |
| Construction | 5.6 | 763.3 | 6.5 | 4.1 | -0.3 | 6.0 | 6.8 | 4.4 | 3.6 | 1.1 |
| Tertiary Sector | 70.3 | 9 520.9 | 3.9 | 3.5 | 4.6 | 3.8 | 3.4 | 2.9 | 2.5 | 1.8 |
| Wholesale and retail trade, catering and accommodation | 20.2 | 2 736.0 | 4.2 | 4.1 | 5.5 | 5.2 | 3.7 | 3.2 | 3.1 | 2.2 |
| Transport, storage and communication | 11.0 | 1 497.1 | 5.9 | 5.0 | 6.5 | 5.0 | 5.3 | 5.4 | 2.9 | 2.6 |
| Finance, insurance, real estate and business services | 21.6 | 2 925.4 | 4.3 | 3.3 | 4.0 | 3.3 | 3.0 | 2.6 | 3.8 | 2.3 |
| General government | 10.6 | 1 441.1 | 2.6 | 2.4 | 4.8 | 2.3 | 3.4 | 1.9 | -0.2 | 0.4 |
| Community, social and personal services | 6.8 | 921.2 | 1.7 | 1.5 | 2.3 | 2.5 | 1.8 | 1.0 | 0.1 | 0.2 |
| Total Stellenbosch | 100 | 13 548.4 | 2.8 | 2.6 | 3.2 | 3.0 | 2.5 | 2.5 | 1.6 | 0.5 |

Source: Quantec Research, 2017

The tertiary sector is the main contributor to the local economies of all municipal areas in the CWD dominated by finance, insurance, real estate and business, business services sector, wholesale and retail trade, catering and accommodation sector and manufacturing sector.

The wholesale and retail trade, catering and accommodation sector, the finance, insurance, real estate and business services sector and the manufacturing sector collectively contributed R8.0 billion (58.8 per cent) to the economy of the Stellenbosch municipal area in 2015, making these sectors the economic drivers within the area.

The economy of the Stellenbosch municipal area has not fully recovered after the recession, with the five-year average growth rates lower than the 10-year average growth rates. Since 2011, growth dwindled year-on-year to reach 0.5 per cent in 2016, the lowest experienced by the local economy since the recession when the economy contracted by 2.9 per cent. The sectors contributing to the decline in growth for the 2016 period are mainly the primary and secondary sectors (excluding the construction sector). This indicates that even though the agriculture sector contributes less to the overall economy in terms of GDPR, it is still a valuable local sector.

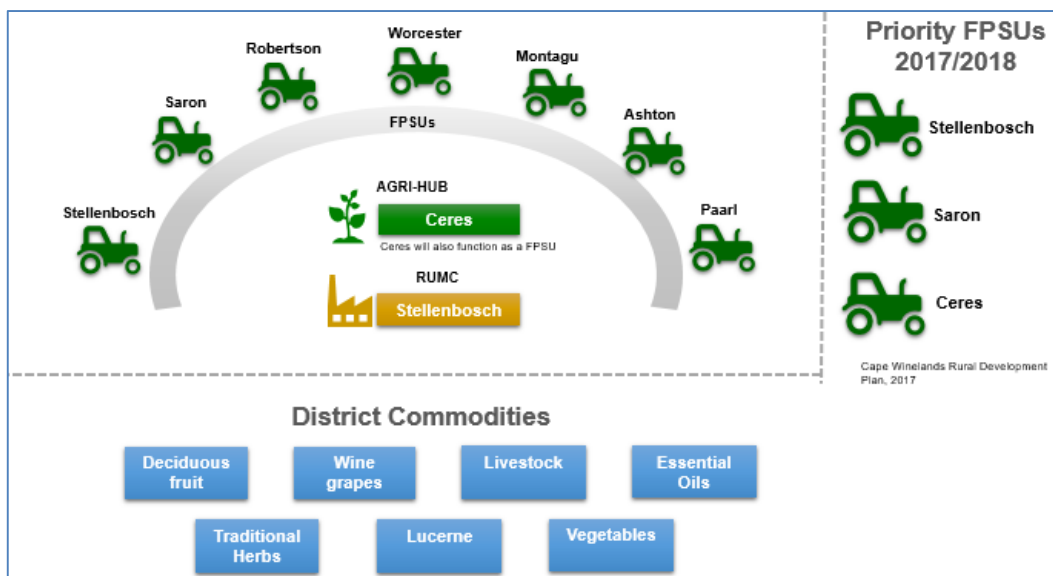
Agriculture is also an important sector within the greater Stellenbosch area providing products such as grapes, apples, pears and peaches, for the manufacturing sector and supports many local tourism activities, particularly wine tourism. The primary and secondary sectors have experienced volatile growth rates since 2010 with the agriculture, forestry and fishing sector contracting. Factors that will have an adverse impact on the agriculture sector, such as increasing fuel prices, changes in labour legislation, input cost increases, the current drought, etc. will therefore also result in indirect adverse effects on other sectors within the District as many local sectors support the agriculture, forestry and fishing sector.

The agriculture sector contributed R4.8 billion to the economy of the CWD in 2015 and employed 73 361 people of which 13 386 are informally employed. Farm workers are typically low-skilled, which leads to lower salaries and lower standards of living for these workers. The contribution in terms of GDP of the agriculture sector is small when compared to other economic sectors. However, the agriculture sector forms the basis of many additional economic activities in the CWD and is the primary driver of tourism in the area. The farming of grapes, peaches and pears are the main agricultural activities. The production of these crops is dependent on fertiliser, of which some is manufactured locally, seedlings (also obtainable locally), labour, fuel, mechanisation (supplied locally), water and energy. Farmers also require funding and insurance, which forms part of the finance and business services sector. National and global impacts that have a positive or adverse impact on any facet of farming can therefore also influence the broader economy of the CWD.

Agri-Parks

Agro-processing opportunities, such as vegetable packing facility, an abattoir and feedlot, cold storage for fruit as well as a fruit pulp processing plant, is fast becoming a key economic contributor in Stellenbosch. The below diagram outlines the locations for Farmer Production Support Units (FPSUs), the Agri-Hub and the RUMC within the CWD. The Agri-Park Programme will not only focus on the main commodities (wine grapes and fruit), but also on other commodities that are unique to the areas around each FPSU. These commodities include livestock and lucerne, as well as essential oils, traditional herbs and vegetables.

Figure 6: Agri - Park Implementation



Source: Cape Winelands Rural Development Plan, 2017

Due to the importance of the agricultural value chain, initiatives such as the Agri-Park Programme has the potential for widespread economic benefits since it will not only support farming activities but also promote local processing. Not only will these development support and generate new farming activities in the District, it will also stimulate the economy through the construction sector, the manufacturing sector (forward and backward linkages), the wholesale and retail trade, catering and

accommodation sector and the transport, storage and communication sector, contributing to economic growth and employment creation.

Due to the importance of the agricultural value chain within the District, initiatives such as the Agri-Park Programme has the potential for widespread economic benefits since it will not only support farming activities but also promote local processing.

CHAPTER 3

Spatial Development Framework

3.1 Review of the Spatial Development Framework and Spatial Development Framework Input to the Integrated Development Plan Review (2018/19)

The Purpose of the Spatial Development Framework

Spatial Development Frameworks (SDFs) are policy statements that seek to influence the overall *spatial* distribution of current and future land use within a municipality or other described region to give effect to the vision, goals and objectives of the municipal Integrated Development Plan (IDP) or related business plans of government.

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?”

Why the SDF is Important?

Future growth, expansion and innovation cannot be allowed to unfold in haphazard ways as this is likely to result in expensive outward low density sprawl of housing and commercial areas and the related destruction of valuable eco-system and agricultural resources. This kind of development is also likely to exacerbate spatial divisions and exclude citizens with lesser materials resources from opportunity to live in proximity to work, commercial opportunity, and social facilities.

Ad hoc development removes the certainty that everyone needs to make long-term investment decisions, including municipal leadership – planning for associated infrastructure – and key players like the property developers, financial investors, development planners, municipal officials dealing with associated approval processes, and ordinary households.

The Subject Matter of 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.
- ✦ Coordinate and deliver the public-sector components of this vision with other agencies and processes to ensure implementation.

Broadly, preparation of the SDF involved three phases. While the first phase is predominantly analytical, setting out the “status quo” in relation to spatial matters concerning the study area, the second and third phases are more creative, encompassing the preparation of the definitive guidelines reflecting policy choices.

| | |
|-----------------------|--|
| <p>Phase 1</p> | <p>In more detail, the first phase includes a review of higher level plans and policy, an analysis of the status quo in terms of four themes (the bio-physical, socio-economic, built environment, and institutional contexts), and the perspective of citizens and interest groups on challenges and opportunities. This phase culminates in a synthesis of key challenges, opportunities, and spatial implications to be addressed in the SDF.</p> |
| <p>Phase 2</p> | <p>The analysis phase is followed by preparing a spatial concept for the future development of the SDF area (based on a vision related to the synthesis of key challenges and key opportunities). SDF principles and strategies are spatially presented in a conceptual manner.</p> <p>The concept is then elaborated into a fully-fledged SDF plan indicating where various activities should occur and in what form.</p> |
| <p>Phase 3</p> | <p>The third phase comprises preparation of an implementation framework, including detailed plans, programmes, guidelines, projects and actions, across services and sectors of society. The Implementation framework also aligns the capital investment and budgeting process moving forward.</p> |

Users of the SDF

The SDF for the Stellenbosch Municipality targets two broad user categories.

The first is the government sector, across spheres from national to local government, and including State Owned Enterprises (SOEs). While the SDF is informed by the spatial direction stated in national, provincial, and district level policy, it also sets out the municipality’s spatial agenda for government departments across spheres of government to consider and follow. 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.

The second user category is the private sector, comprising business enterprises, non-government organisations, institutions, and private citizens. While the private sector operates with relative freedom spatially – making spatial decisions within the framework of land ownership, zoning, and associated regulations and processes – the SDF gives an indication 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 partnership will be sought in development, and how the municipality will view applications for land use change.

The Legislative Framework for SDFs

With the enactment of the Spatial Planning and Land Use Management Act (SPLUMA) in 2013, a new planning regime was introduced in South Africa. It replaced disparate apartheid era laws with a coherent legislative system 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
- ✦ The Land Use Management System (LUMS)

As indicated above, SDFs are guiding and informing documents that indicate the desired spatial form and define strategies and policies to achieve this. They inform and guide the LUMS, which includes town planning or zoning schemes, allocating development rights, and the procedures and processes for maintaining the maintenance of or changes in development rights.

SPLUMA requires national, provincial, and municipal spheres of government to prepare SDFs that establish a clear vision which must be developed through a thorough inventory and analysis based on national spatial planning principles and local long-term development goals and plans.

SDFs are thus mandatory at all three spheres of government. Sub-section 12(2) of SPLUMA confirms that all three spheres must participate in each other's processes of spatial planning and land use management and each sphere must be guided by its own SDF when taking decisions relating to land use and development.

Section 12 (1) of SPLUMA sets out general provisions which are applicable 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 cognizance 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.
- ✦ 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 10: 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 land use schemes, 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 be impeded or restricted in 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 | Development application procedures must be efficient, streamlined, and timeframes adhered to by all parties. |
| Good administration | <ul style="list-style-type: none"> • All spheres of government must ensure an integrated approach to land use and land development. |

| Principle | Meaning |
|-----------|--|
| | <ul style="list-style-type: none"> • 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. |

At the Provincial sphere of government, aligned with SPLUMA, the Western Cape Land Use Planning Act, 3 of 2014 (LUPA) further outlines minimum standards for SDFs, both in preparation process, and content.

The time frames for the preparation of an SDF overlaps with that of the municipal IDP. At the municipal level IDPs, which include budget projections, financial and sector plans, are set every five years correlating with political terms of office in local government. SDFs should be subject to a major review every five years, with less comprehensive reviews annually.³

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 guidelines in its work on the SDF.

The Policy Framework for the SDF

Numerous policy frameworks, both focused the work of government holistically, the spatial arrangement of activities or specific sectors. These are explored fully in the approved SDF as well as the IDP. In the sections below, only the most specific policy informants are summarised, namely the National Development Plan (NDP), the Western Cape Government’s Provincial Spatial Development Framework (PSDF), and the Greater Cape Metro (GCM) Regional Spatial Implementation Framework (RSIF).

The National Development Plan 2030

The National Development Plan (NDP), developed by the National Planning Commission and adopted in 2012, serves as the strategic framework guiding and structuring the country’s development imperatives and is supported by the New Growth Path (NGP) plus other national strategies.

In principle, the NDP is underpinned by, and seeks to advance, a paradigm of development that sees the role of an enabling government creating the conditions, opportunities and capabilities conducive to sustainable and inclusive economic growth that makes poverty alleviation and the sharp reduction of inequality possible by 2030. The NDP sets out the pillars

³ This does not detract from the SDF including for a longer term spatial development vision, projecting ten to twenty years into the future.

through which to cultivate and expand a robust, entrepreneurial and innovative economy that will address South Africa’s primary challenge of significantly rolling back poverty and inequality.

The legacy of apartheid spatial settlement patterns that hinder inclusivity and access to economic opportunities, as well as the poor location and under-maintenance of major infrastructure, are two of the nine identified core challenges facing the country’s development. Aimed at facilitating a virtuous cycle of expanding opportunity for all, the NDP proposes a program of action that includes the spatial transformation of South Africa’s towns, cities and rural settlements given the “enormous social, environmental and financial costs imposed by spatial divides”.

The Provincial Spatial Development Framework

The spatial agenda advocated by the PSDF is summarised the table below.

Table 11: PSDF Spatial Agenda

| FOCUS | WHAT IT INVOLVES |
|--|---|
| <p>Growing the Western Cape economy in partnership with the private sector, non-governmental and community based organisations.</p> | <ul style="list-style-type: none"> • Targeting public investment into the main driver of the Provincial economy (i.e. the Cape Metro functional region, the emerging Saldanha Bay/ Vredenburg and George/ Mossel Bay regional industrial centres, and the Overstrand and Southern Cape leisure and tourism regions). • Managing urban growth pressures to ensure more efficient, equitable sustainable spatial performance. • Aligning, and coordinating public investments and leveraging private sector and community investment to restructure dysfunctional human settlements. • Supporting municipalities in managing urban informality, making urban land markets work for the poor, broadening access to accommodation options, and improving living conditions. • Promoting an urban rather than suburban approach to settlement development (i.e. diversification, integration and intensification of land uses). • Boosting land reform and rural development, securing the agricultural economy and the vulnerability of farm workers, and diversifying rural livelihood and income earning opportunities. |
| <p>Using infrastructure investment as primary lever to bring about the required urban and rural spatial transitions.</p> | <ul style="list-style-type: none"> • Aligning infrastructure, transport and spatial planning, the prioritisation of investment and on the ground delivery. • Using public transport and ICT networks to connect markets and communities. • Transitioning to sustainable technologies, as set out in the WCIF. • Maintaining existing infrastructure. |

For the agglomeration of urban activity, the Cape Metro functional region, as well as the emerging regional centres of the Greater Saldanha functional region and the George/ Mossel Bay functional region, are prioritised. The priority tourism/ leisure corridors are the Overstrand and Garden Route leisure corridors (the priority tourism routes are the N2-corridor, R62 between Worcester and Oudtshoorn, the N7 corridor and R43). Two priority rural development corridors – areas of agricultural and rural development opportunity – have been identified. The first is on

the west coast – stretching from Lutzville in the north to Clanwilliam in the south. The second rural development corridor stretches from Tulbagh in the north-west to Swellendam in the southeast.

The Greater Cape Metro Regional Spatial Implementation Framework

The Greater Cape Metro (GCM) Regional Spatial Implementation Framework (RSIF) aims to build consensus between the spheres of government and state-owned companies on what spatial outcomes the GCM should strive for, where in space these should take place, and how they should be configured. The GCM covers the municipal jurisdictions of Cape Town, Saldanha Bay, Swartland, Drakenstein, Stellenbosch, Breede Valley, Theewaterskloof, and Overstrand.

The regional settlement concept proposed by the GCM RSIF is built on the following key tenets:

- ✦ Containing settlement footprints by curtailing the further development of peripheral dormitory housing projects.
- ✦ Targeting built environment investments within regional centres, specifically in nodes of high accessibility and economic opportunity.
- ✦ Targeting these locations for public and private residential investment, especially rental housing, to allow for maximum mobility between centres within the affordable housing sector.
- ✦ Using infrastructure assets (specifically key movement routes) as “drivers” of economic development and job creation.
- ✦ Promoting regeneration and urban upgrading within strategic economic centres as well as high-population townships across the functional region.
- ✦ Shifting to more urban forms of development within town centres including higher densities and urban format social facilities.
- ✦ Connecting these nodes within an efficient and flexible regional public transport and freight network.
- ✦ Maintaining valuable agricultural and nature assets.

In terms of role and function, Paarl and Wellington is the Northern Winelands service, administrative, tertiary education, agri-processing and distribution, and tourist centre, with very high/ high growth potential.

Stellenbosch is identified as the Southern Winelands service, administrative, tertiary education and research, and agri-processing centre, as well as home to multi-national enterprise headquarters, a key tourism destination, and focus for technology industry, with very high growth potential.

In relation to Klipmuts, the RSIF recognises that:

- ✦ Existing infrastructure in the area (i.e. N1, R101, R44 and the Paarl-Bellville railway line and station), which dictate the location of certain transport, modal change or break-of-bulk land uses.
- ✦ Klipmuts is 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”.

Stellenbosch Municipality's Work on a SDF

Over the last decade, the Stellenbosch Municipality has completed a considerable volume of studies, policy documents, and plans, specifically related to SDFs, as well as studies, policy documents, and plans that should inform or be informed by the SDF (for example comprehensive plans like the IDP covering all the activities of the Municipality, or sector specific work related to economic development, transport, the environment, housing, and so on). Some of these studies, policy documents, and plans cover the whole Municipal area, while others focus on specific parts of the area.

Starting in 2008, and culminating in an approved SDF and the "shaping Stellenbosch" initiative, broad consensus has been achieved on the desired future direction and form of development. Some of the country's most accomplished professionals were involved in this work, we spent considerable time and money, and citizens bought in.

In 2013 Stellenbosch Municipality approved a SDF for the Stellenbosch municipal area that includes Franschhoek, the Dwars River Valley, Klapmuts, Stellenbosch town (including Kayamandi, Cloeteville, Idas Valley), Lynedoch, Vlottenburg and Raithby. An updated version of this document in terms of the requirements of SPLUMA (and summarized for public accessibility) was approved on 31 May 2017.

Since approval of the SDF in 2013 and 2017, SDF related work has focused on:

- ✦ Development of scenarios of land demand to inform the development of a preferred 20-year growth strategy, development path, and nodal development concepts. This work culminated in status quo and draft Urban Development Strategy (UDS) documents during 2017.
- ✦ An analysis and synthesis of the rural areas of Stellenbosch Municipality with a view to prepare a Rural Area Plan (RAP).
- ✦ A Draft Heritage Inventory of large-scale landscape areas in the rural domain of the municipality informing proposed heritage areas (complementing previous inventory work completed for urban areas).
- ✦ Area-based planning investigations for parts of the municipality, notably Stellenbosch town, Klapmuts, the area north of Khayamandi, and Paradyskloof.

In parallel to SDF work, considerable progress has been made, in collaboration with the Western Cape Government, developing a strategy for sustainable transport planning, infrastructure provision, and management in Stellenbosch. This work, through application of the Provincial Sustainable Transport Programme (PSTP).

Institutional Arrangements for Preparing the SDF

The Stellenbosch Municipality's current work on the SDF have taken place with the inputs and oversight of an Integrated Steering Committee (ISC), as prescribed in LUPA, and comprising representatives across spheres of government and sectors.

Further, it should be noted that the approved SDF, as well as specific sector documents and area studies listed in section 7, sought inputs from various organisations and individuals as part of public participation processes undertaken during various stages of preparing these studies.⁴

The work of the ISC will continue during the process of finalizing a review of the SDF and related specific frameworks and studies.

Issues with Existing Work

There are three key issues with existing SDF work. The first is that the approved SDF required more detailed work on the spatial planning of rural areas of the municipality, including agricultural areas and areas of landscape, cultural, scenic, and heritage value. Without this input, the SDF arguably had an “urban” bias. This work is nearing completion and can inform a more comprehensive, integrated SDF.

The second issue is that there has been inadequate alignment between the SDF and other sector plans. In this regard, transport planning is critical. Considerable progress has been made over the last year developing a strategy for sustainable transport planning, infrastructure provision, and management in Stellenbosch. This work should be fully integrated with the SDF.

The third is that the significance of the implementation framework for the SDF has possibly been underestimated. Instead of doggedly working to align services and the private sector around the chosen spatial strategy and direction – working out what needs to be done, by whom, and by when – there have been instances where the direction established over years is questioned, and associated work to start analysis afresh.

The Challenges Addressed by 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 minimizing ecological footprints, and maintenance of the unique sense of place of the settlements and surrounding lands which constitute the municipality.

⁴ For example, the “Shaping Stellenbosch” initiative involved a facilitated process of engagement between Directors of key municipal departments and members of the Mayoral Committee (MAYCO), consultations with all ward councillors, meetings with ward committees and 72 formal engagements with various groups, and four major workshops that were attended by a wide cross-section of organisations. By August 2014, a total of over 200 ideas were submitted from around 108 stakeholders to a dedicated web-site.

In addressing these challenges, the SDF has two tasks. The first relates to how activities should be organized 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 organization 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 work on the SDF, following the broad themes contained in the SPLUMA Guidelines.

Table 12: Spatial Challenges

| THEME | SPATIAL CHALLENGES |
|----------------------------------|---|
| Bio-physical context | <ul style="list-style-type: none"> • The ongoing loss of agricultural opportunity through urban development and land use change of high value agricultural land. • Development which threatens the integrity and value of high worth nature, scenic, cultural, and heritage landscapes and places. • The poor state of rivers within the municipal area. |
| Socio-economic context | <ul style="list-style-type: none"> • The current population of approximately 175 000 is very unequal with the municipality having one of the highest Gini-Coefficients in South Africa. 53% of households are classified as low-income, with 20% of these having no registered income. Unemployment stood at around 20% in 2011, and continues to rise. • Despite a relatively positive and resilient economic trend showing some employment growth in the managerial and skilled sectors, job losses continue in the low and semi-skilled sectors. This is of critical concern for the region’s sustainability. • Although Stellenbosch Municipality has a slightly lower unemployment rate than the Western Cape and the country, its unemployment rate of more than 20% represents a significant social challenge. • Almost 23% of the population is under 15 in age, indicating that a large percentage of the population will be entering the labour market in the next two decades. |
| Built environment context | <ul style="list-style-type: none"> • 60% of households do not have access to a car, and are dependent on unsupported informal public transport or travel on foot. Many trip needs remain unsatisfied or are undertaken with great hardship. For these captive populations, access to ever more dispersed activity is increasingly difficult, yet virtually all available funding is allocated to providing general road infrastructure rather than the development of transport systems and approaches that serve the most effective and sustainable movement of people and goods. • There has been continuous growth in weekday commuter trips from the Cape Town Metropole and surrounding areas into Stellenbosch. This in part reflects increased employment opportunities but also the shortage of affordable local accommodation requiring many employees to commute from distant locations with cheaper housing. • 70% of all trips entering Stellenbosch town are by private car. There is worsening peak period congestion, with average traffic speeds pushed down to 13km/h (below cycling speed) and a throughput per lane of only 600 persons per hour due to the very low vehicle occupancies. • Local (<5km) peak period person trips within the town of Stellenbosch total twice the number of longer distance (>5km) passenger commute trips. 95% of all NMT trips within the Stellenbosch town are made by low income residents. In contrast over 80% of all local trips by |

| THEME | SPATIAL CHALLENGES |
|------------------------------|--|
| | <p>choice-user are made by car. There is great potential for reducing private motor vehicle travel through targeting short trips and market sectors (e.g. University students) to switch to cycling and walking, which will help to significantly improve general traffic flow.</p> <ul style="list-style-type: none"> • Significant unmet and future demand for housing (across housing typologies and income brackets). • Large old industrial complexes in well-located areas are disused or underutilized. • Inadequate sanitation, stormwater and solid waste infrastructure in some lower income areas/ informal settlements are contributing to river pollution. |
| Institutional context | <ul style="list-style-type: none"> • The limited capital budget of the Municipality, given the extent and depth of community needs. • The limited professional resources of the Municipality, specifically in relation to the rigorous, and dedicated full-time management of large scale projects. |

STRATEGIC COMPONENT OF THE SDF

Vision

In support of the municipality's vision of the Greater Stellenbosch area as the "Valley of Opportunity and Innovation", the vision of work on the SDF is "Settlements, nature and agricultural areas supportive of opportunity and innovation".

Strategic focus

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 13: IDP strategic focus areas and the SDF

| IDP STRATEGIC FOCUS AREA | RELATED CONCERNS OF THE SDF | SDF STRATEGIC DIRECTION |
|-------------------------------------|---|---|
| Valley of possibility | The way settlements, nature and agricultural 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-motorized transport and movement. • A focus on public and non-motorized transport and movement. |
| Green and sustainable valley | The way settlements, nature and agricultural areas are spatially developed and managed to maintain and enhance natural resources and ensure future balance between human settlement and its use of natural resources and opportunity. | Protection of nature areas, agricultural areas, and river corridors. |

| IDP STRATEGIC FOCUS AREA | RELATED CONCERNS OF THE SDF | SDF STRATEGIC DIRECTION |
|---------------------------------------|---|--|
| 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. |
| 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. |
| 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 internalization by all. |

As it is not specifically mentioned in the strategic focus areas – perhaps as it is more an approach or “way of thinking and doing” about matters generally than a strategic focus area – a note on innovation is justified, specifically in relation to spatial planning and the SDF.

Innovation is not limited to – as it is often perceived to be – information technology. It cuts across all tasks; it must be at the basis of all efforts and approaches to meet challenges. Much of Stellenbosch’s current spatial challenges will not be resolved through conventional spatial planning approaches; ways of doing which have become part of a prevailing culture in planning and development, including accommodating new development on “undeveloped” nature or agricultural land, supporting relatively low density development, attempts to accommodate unimpeded movement by private vehicles with low occupancy, each potential land developer striving to maximize individual development opportunity, and so on. In many ways, these approaches have contributed to varied existing challenges to be addressed today, including inequity in access to opportunity, environmental degradation, and stress on municipal resources.

Arguably, exploring and implementing new approaches or strategy are not easy, as observed by Hamel: “When people sit down and think about strategy ... they take 90 or 95% of industry orthodoxies as a given ... Instead, they must stare down their orthodoxies and determine that they are not going to be bound by them anymore ... The deepest reason [for not doing this] is an unwillingness or inability to look outside of current experiences. It’s the whole set of definitions that grew up over time ... about what business we’re in ... you get convergence

around those things. A lot of this is not simply blindness; a lot of this is denial. Yes, we see it, but it is so uncomfortable that we can't admit to it.”⁵

Concept and core argument

The sub-sections below outline the *approved* spatial concept and principles for Stellenbosch Municipality, and more recent work to expand on the approved concept and principles.⁶ An overarching concept is presented, followed by a more detailed explanation of what the overarching concept means for specific themes.

Overarching concept

The overarching SDF concept for Stellenbosch Municipality is:

“We must actively manage all the settlements that make up Stellenbosch Municipality. Each settlement has a role to play in offering housing, work and other opportunities, and can accommodate people across socio-economic sectors.

The overall settlement structure of the municipality should be maintained and enhanced to become a hierarchical system of inter-connected, nodal settlements linked by road, rail and high speed voice and data telecommunications.

In internal form, settlements must be contained and become denser; to protect nature and agriculture, enable the thresholds required for business development, make infrastructure service provision more efficient, and public transport, walking and cycling possible to access work, public facilities, and commercial areas.”

The concept and aspects of spatial planning and management

The paragraphs below elaborate on the concept for different aspects of spatial planning and management.

The concept and settlement prioritization

- ✦ The development of settlement locations should be prioritized firstly on rail routes, then secondly on road routes. Acquisition or not of land for development should be informed by this priority.⁷

⁵ An interview with Gary Hamel, strategy+business <http://www.strategy-business.com/press/16635507/13304>

⁶ As contained in the approved SDF of 2013, the approved shorted version of the SDF dated 31 May 2017, and more recent specialized studies informing work on the SDF.

⁷ It is fully understood that the current rail system does not function optimally. Nevertheless, settlements need to be managed in a manner which supports the feasibility of upgrading the rail system.

The concept and the form of settlements

- ✦ The internal average gross densities of settlements should vary between approximately 15 du/ ha for small settlements and approximately 25 du/ ha for large ones, particularly where traffic congestion is prevalent.
- ✦ The principles of walking distance, functional integration, socio-economic integration, appropriate densification and the urban edge should inform settlement design.
- ✦ To prevent urban sprawl and protect natural environments and farmland, settlements should define and maintain a strict urban edge, outside of which development should not be permitted.
- ✦ Instead of focusing development on the periphery of settlements, efforts should be made to ensure that the core or centre of settlements are the densest, with densities decreasing toward the urban edge.
- ✦ A balanced supply of low, middle and high income housing should be ensured in each settlement to promote integration and minimize the need for travel.

The concept and nature

- ✦ All rivers should be protected by river conservation zones of 10-30m on either side of the bank, depending on the width and maturity of the river (as determined by an aquatic ecologist or land surveyor). These zones should be returned to their natural riparian status for passive recreational use only, and no urban development or intensive agriculture shall be permitted within them.
- ✦ No foundations of permanent buildings shall be located within the 1:100-year flood lines (as determined by a hydrological engineer).
- ✦ Conservation areas should continue to enjoy the highest possible level of protection to ensure water quality and quantity at least in the upper reaches of the river system.
- ✦ The eradication of alien vegetation from all areas should be supported.

The concept and agriculture (or food production)

- ✦ A minimum of 10,000 ha of arable land (public or privately owned) should be safeguarded for the cultivation of food for local consumption, and not used for purposes that would remove its productive potential.
- ✦ Land outside of existing and proposed urban settlements should be used for agricultural production, biodiversity conservation, scenic quality and agri-tourism.
- ✦ Intensification of agriculture, biodiversity conservation and agri-tourism should be promoted in farming areas outside of urban settlements.
- ✦ Incentives should be put in place to encourage the use of currently fallow land for agriculture or biodiversity conservation purposes. This could include using municipal land as surety for loans, and promoting partnership land reform projects on private and municipal land.
- ✦ Outside of existing and proposed urban settlements for township development (and permanent freehold residential occupation), the subdivision and lease of land should be strongly discouraged.
- ✦ The construction of additional large grocery anchored shopping malls should be discouraged in the municipality, mainly because they undermine neighbourhood-level commercial activity and they often are only accessible by private car.
- ✦ Locations for informal, properly managed farmers' markets selling fresh produce, arts and crafts should be provided in key centres.

The concept and redevelopment

- ✦ Every effort should be made to re-use disused existing buildings and structures in new ways, meeting current day challenges, needs, and forms of expression, while preserving references to history and past use.

The concept and culture

- ✦ Sensitive biodiversity areas should be mapped, and clear and appropriate guidelines introduced to conserve them.
- ✦ Crest lines should be kept free of buildings and intensive agriculture to protect biodiversity.
- ✦ Ridge lines should be used for properly managed walking trails to increase recreational potential, tourism and income.
- ✦ The boundaries of view sheds along major routes should be determined by a visual resource management exercise.
- ✦ Land within these view sheds and outside of existing or proposed settlement nodes should be classified as either "Buffer" or "Intensive Agriculture" Spatial Planning Categories depending on the underlying land's suitability and use.
- ✦ Development for agricultural or agri-tourism activities within these view sheds and outside of existing or proposed settlement nodes should be limited to 1 du per 10 ha (or equivalent).
- ✦ Buildings along provincial roads should be set back at least 100m from these roads to preserve the character of rural areas.
- ✦ Building heights and architectural styles should be controlled within 200m of any prominent road to preserve the heritage of the built environment.
- ✦ Outside of formal conservation areas, land owners should be encouraged to conserve vegetation classified by SANBI as Endangered or Critically Endangered (particularly along ridge lines) and to link to existing conservancies (e.g. through the Cape Nature Stewardship Program).
- ✦ Tourism that reinforces the municipality's sense of place (e.g. agri-tourism, wine tourism and eco-tourism) should be encouraged in the settlements and on rural land outside the urban edge.
- ✦ Variety in the region's tourism offerings should be preserved rather than focused on one unique resource (e.g. wine tourism), but attractions must remain appropriate to the region's tourism themes.
- ✦ Restaurants, wine tasting and holiday accommodation should be encouraged, but must be within the parameters of the rural housing guidelines and provincial resort guidelines.

The concept and the movement of people and goods

- ✦ The primary measure of access is appropriate walking distance. At least 50% of activities found within the urban area (e.g. employment, shopping, public transport, social & recreational) should be within 1km of where people live.
- ✦ Within urban settlements, pedestrian movement should be prioritized in the circulation pattern of streets and the design of street cross-sections.
- ✦ All regional roads should facilitate non-motorized transport (particularly cycling) by ensuring that shoulders are available and demarcated as cycling ways. These can be used on an emergency basis for breakdowns, but cyclists should receive priority.
- ✦ The possibility of constructing more stations on the Lynedoch - Klapmuts rail line should be investigated, along with the option of the municipality or a service provider operating a commuter shuttle along this line. Similarly, consideration should be given to re-opening the rail link to Franschhoek.
- ✦ Development approvals should be guided by the need to achieve the settlement densities needed to make the public transport system financially and operationally viable.

- ✦ Intensification, integration and mixed use development around primary station precincts that recognizes: (a) the primary and overarching TOD approach with prioritization of development around a set of carefully designed, ecologically sustainable high density nodes built around integrated public transport services along the Klapmuts-Lynedoch railway spine;
- ✦ Building an integrated mobility network to ensure that all communities have access to a comprehensive range of preferably public as well as private transport options.

The concept and economic opportunity

- ✦ Enterprises dependent on large articulated vehicles for logistics should be supported in re-locating to more favorable locations closer to key logistic routes (in this way, freeing settlements from heavy traffic for loading and off-loading).
- ✦ The complete socio-economic cross-section of a community should be located within 1km of each urban centre. In larger settlements like Stellenbosch town, they should be located within 1km of its six sub-centres.
- ✦ Low income housing should be balanced with a proportionate amount of middle-income and upmarket housing.
- ✦ Care should be taken to ensure that income disparities are not reflected in large differentiations between neighbouring groups, nor should contrived barriers be erected that reproduce historic patterns of division and exclusion.
- ✦ Suitable land located close to places of work should be made available timeously to cater for the residential needs of employees, particularly in the gap, social and middle income markets.
- ✦ 20% of the space in regional and neighbourhood shopping centres should include a market area, preferably linked to public transport drop off points and sidewalk opportunities.
- ✦ Areas of land should be set aside, and if necessary expropriated to provide SMMEs with access to well-located parts of the CBDs for retail, service provision and manufacturing.
- ✦ Marketplaces should be created in central locations that are able to intercept significant pedestrian flows, preferably linked to public transport interchanges.
- ✦ A range of informal retail locations should be provided on sidewalks, verges and median areas to cater for permanent traders (e.g. fruit and vegetables, newspapers and magazines, refreshments and snacks, second hand goods, crafts, clothing etc.)
- ✦ All markets and informal retail spaces should be properly managed and reasonable permit conditions enforced, and rentals charged depending on the level of facilities and services provided.
- ✦ Appropriately located public land should be used for agricultural, conservation and tourism purposes in land reform, equity schemes or lease schemes that broaden participation in the rural economy.
- ✦ Sufficient industrial land should be made available close to public transport links (especially rail) and new industrial land should be launched in Klapmuts and Koelenhof.

The concept and housing opportunity

- ✦ Identify suitable locations for 6 000 middle and low-income residential units (middle to high density, including flats), either as part of an existing settlement (densification) or an extension that is integrated into the existing settlement rather than isolated from it. At all times preference must be given to locations that are close to public transport links.
- ✦ Subdivisions, second dwellings, sectional title, re-development of existing low density areas, infill and brownfield land opportunities should be prioritized over greenfield sites, as guided by the SDF.
- ✦ Land and projects catering for low, middle, and high-income groups should be designed as part of a larger integrated settlement rather than stand-alone townships or gated

estates. In addition to site plans, Development Frameworks and Precinct Plans for the broader settlement should be included in project proposals.

- ✦ Land should be used for its most sustainable and appropriate use whether publicly or privately owned.
- ✦ As far as possible, care should be taken to ensure that publicly owned land is not sold for purposes for which it is not ideal, but may be more lucrative (e.g. urban development in farming areas).
- ✦ Public land to be used for social or low income housing should not be sold at the highest price, but rather leased or sold at levels that make such projects viable.
- ✦ Policy consistency is required for at least 10 years regarding the approval of applications whether they are inside (urban) or outside the urban edge (agricultural, conservation, eco/agri-tourism) so that investment time horizons are sufficiently long term to support investment by land owners, farmers and bankers.

The concept and the University of Stellenbosch

- ✦ The University of Stellenbosch is integral to the Municipality, its history, character, and way of life. The specific potential and role of the university to contribute to densification, car-free living, and non-motorised transport should be paramount in development decisions.

The concept and infrastructure service provision and management⁸

Water

- ✦ Peak water demand should be accommodated with supplementary storage and recycling (e.g. rainwater tanks, grey water recycling) of water so that the municipality can focus on satisfying base demand and meeting the needs of the poor.
- ✦ Urban water demand management programs should be implemented to ensure that urban water demand does not undermine agricultural needs, including: rainwater harvesting should be mandatory on all new urban developments, and retrofitting of rainwater harvesting should be encouraged on all existing developments (where heritage constraints allow for this). Grey water recycling should be promoted on all residential, commercial and industrial units with gardens.
- ✦ Water conservation measures should be adopted, for example minimizing unaccounted for water through leak repair and pressure adjustment, installing water meters, educating consumers about water saving, promoting water saving devices and promoting waterwise gardening.
- ✦ Technologies that facilitate the efficient use of irrigation water should be encouraged.

Waste water treatment

- ✦ Where feasible, development at new settlement nodes should be serviced by localized waste water treatment plants that deploy appropriate sustainability-oriented technologies and are capable of extension, rather than being connected to a centralized regional system. Monitoring technologies and regulations should be used to facilitate centralized control.

⁸ These principles are not strictly “spatial” or within the control of spatial planning and its instruments. They are, however, critical in supporting the spatial concept. Service departments should pursue these in their work in support of the SDF concept.

- ✚ Peak load management systems will need to be considered for areas and/ or large developments (e.g. storage facilities that accumulate flows during peaks and then release during off-peak periods).
- ✚ Sewage should not be regarded as waste but rather as a source of water, nutrients, methane gas and sludge – all of which can be productively re-used, especially if technology partners can be contracted to take over the management of certain plants.
- ✚ Appropriate strategies for waste separation at source should be formulated and implemented as swiftly as possible in Stellenbosch town and other settlements that use its landfill site. If this process is to be phased, the largest generators of waste per capita (i.e. upper income households, businesses, the University, industries and demolition sites) should be targeted first.
- ✚ A MRF should be installed at each waste transfer station and landfill site.
- ✚ Private and community-based sub-contractors should be included in a recycling-oriented waste management system.
- ✚ Disused quarries (e.g. the quarry to the west of the R304 intersection with Koelenhof) should be re-used as landfill sites, and closed landfill sites should be used for conservation, agriculture or urban development depending on their suitability and that of the surrounding land.

Energy

- ✚ In accordance with the new SANS 10400-XA standard, all new housing (including low income housing) should install solar water heating devices (for which there are various technologies).
- ✚ All non-subsidy housing should be encouraged to meet the portion of their electrical demand that exceeds 300kWh per month by generators such as solar photovoltaic panels and solar hot water heating devices.
- ✚ SANS 10400-XA energy efficiency standards should be adhered to in all planning applications for new buildings, major renovations and usage changes.
- ✚ Alternative energy sources should be developed and integrated into the Stellenbosch grid, including renewable energy (which could include solar or wind power generated, for example, on the West Coast, or energy from waste).
- ✚ The largest energy users in Stellenbosch, plus all future large property developments, should be encouraged and incentivised to invest in solar energy generation equal to or greater than their existing requirements.
- ✚ Stellenbosch should ensure that it benefits from the strategies mounted by the Western Cape's Green Cape initiative.
- ✚ Educate private contractors about source sites for building materials that are as close to the settlement nodes as possible, and encourage them to use them instead of more distant sources.
- ✚ Encourage the use of recycled, recyclable and low energy building materials in the construction of new buildings (e.g. re-used, SABS bricks made from crushed rubble, adobe bricks, sand bags etc.) to reduce the need for raw materials and transport.
- ✚ Low embodied-energy alternatives to Portland cement should be encouraged.

Telecommunications

- ✚ Adopt a telecommunication mast infrastructure policy that will facilitate the growth of new and existing telecommunications systems in an efficient, cost-effective, environmentally appropriate and sustainable way.

The envisaged role and function of different settlements

The envisaged role and function of different settlements – in terms of the spatial concept for the Municipality – as well as the spatial management focus for each, is outlined in the table below.

Conceptual plans – containing both analysis and proposals – for each settlement is contained in the SDFs approved in 2013 and 2017.

Table 14: The role and function of different settlements

| SETTLEMENT | ROLE/ FUNCTION | SPATIAL MANAGEMENT FOCUS |
|---------------------------|--|--|
| Stellenbosch | The main settlement of Stellenbosch Municipality, and a leading place of living, administrative functions, educational services, and commercial services centre in the Province and country. | <ul style="list-style-type: none"> • Compaction, densification, and integration to protect nature/ agriculture and assist in NMT and public transport. • Redevelopment of “brownfield” sites within the town. • Partnerships with key land owners to ensure integrated development. • Upgrading of poorer area/ informal settlements. • Sensitive expansion for new development (without inhibiting the compaction and NMT/ public transport agenda). • Integration of university expansion. |
| Franschhoek | A secondary service centre and focus for “lifestyle living” and tourism. | <ul style="list-style-type: none"> • Compaction, densification, and integration to protect nature/ agriculture. • Sensitive expansion for new development (without inhibiting the compaction agenda). • Upgrading of poorer area/ informal settlements. |
| Klapmuts | Potential regional industrial/ logistics centre. | <ul style="list-style-type: none"> • Integration for NMT/ public transport between south and north (across the N1) in anticipation of industrial/ logistics development to the north. • Sensitive management of new residential opportunity to the south of the N1 to ensure residential opportunity for workers accessing new work opportunity north of the N1. |
| La Motte | Small rural settlement. | <ul style="list-style-type: none"> • Possible sensitive expansion for new development towards the R45. |
| Wemmershoek | Small rural settlement. | <ul style="list-style-type: none"> • Limited development opportunity adjacent to existing development. |
| Groot Drakenstein | Potential formal rural settlement. | <ul style="list-style-type: none"> • Limited development opportunity along major routes. |
| Dwars River Valley | Small rural settlement (a grouping of previous mission and farm villages). | <ul style="list-style-type: none"> • Sensitive integration of the four villages (considering historic character). • Exposure to Helshoogte Road for entrepreneurship opportunity. |

| SETTLEMENT | ROLE/ FUNCTION | SPATIAL MANAGEMENT FOCUS |
|-------------------------------|---|--|
| Muldersvlei Crossroads | Small rural settlement (well-located but not a cohesive settlement). | <ul style="list-style-type: none"> • Densification and infill of existing subdivisions. • No lateral expansion is envisaged. |
| Koelenhof | Small rural settlement. | <ul style="list-style-type: none"> • Densification and infill of existing subdivisions. • No lateral expansion is envisaged. |
| James Town/ De Zalze | Collection of distinct settlements surrounded by nature and agriculture. | <ul style="list-style-type: none"> • Consolidation of vacant development parcels. • Maintain nature/ agricultural surround. |
| Vlottenburg | Small rural settlement. | <ul style="list-style-type: none"> • Limited infill development. |
| Spier | Small rural settlement (focused on Spier and its tourism/ events offering). | <ul style="list-style-type: none"> • Future development to be contained within the existing Spier precinct (between the Eerste River and R310). |
| Lynedoch | Small rural settlement. | <ul style="list-style-type: none"> • Consolidation of eco-village, including infill development within the existing settlement. |
| Raithby | Small rural settlement. | <ul style="list-style-type: none"> • Opportunity for infill development within the existing settlement. |

Current SDF Work Focus and Time-Lines

As indicated above, the Stellenbosch Municipality has started a process to review its approved SDF and prepare a new full SDF aligned with SPLUMA for submission for Council approval as part of the 2019/20 IDP cycle.

As part of this process, the Municipality will complete:

- ✦ Work on the development of scenarios of land demand to inform the development of a preferred 20-year growth strategy, development path, and nodal development concepts.
- ✦ A Rural Area Plan (RAP).
- ✦ A Heritage Inventory of large-scale landscape areas in the rural domain of the Municipality informing proposed heritage areas (for submission to Heritage Western Cape).
- ✦ Area-based planning investigations for parts of the Municipality (including Stellenbosch town, Klapmuts, the area north of Khayamandi, and Paradyskloof).

It is also expected that the SDF will:

- ✦ Re-commit to “innovation”, and what is needed to manage space innovatively.
- ✦ Re-commit – and re-affirm the core concept and argument for the spatial development of Stellenbosch Municipality: *working towards an interdependent system of settlements linked by public transport, each with specific functions, compact, and walkable.*

Specifically, it is expected that the work will predominantly focus on aspects of the implementation framework of the SDF – ensuring that the desired future spatial direction of development in the municipality is internalized and acted upon by all service departments, the private sector, community organisations, and citizens.

Implementing the Strategy

Issues with implementation

The significance of the implementation framework component of the SDF has possibly been underestimated in past work. Instead of doggedly working to align services and the private sector around the chosen spatial strategy and direction – working out what needs to be done, by whom, and by when – there have been instances where the direction established over years is questioned, and associated work to start analysis afresh.

Further, the SDF has perhaps not fully considered the limited resources – both monetary and in terms of staff to manage complex projects requiring full-time focus – of the Municipality to implement the SDF, nor the full range of instruments available to local government for achieving its objectives, or the extent to which the SDF and work of other services require integration.

While the completion of further work is awaited to inform a full review of the SDF, the review also offers the opportunity to reconsider the implementation framework component of the SDF.

The sections below explore specific aspects of the implementation framework believed to require specific attention in work to complete the full SDF over the year ahead.

Instruments of Governance

Traditionally, spatial planning emphasises one or two mechanisms or instruments for the implementation of desired concepts or strategies. The most notable of these are plans, generally comprising two dimensional drawings indicating specific proposals on scaled base maps. More recently, policy, comprising broad statements of “belief” intended to guide decision-making, has received more attention.

The implementation framework for executing the concept and framework plan for the SDF should adopt a more comprehensive approach to implementation mechanisms and instruments. It is argued that there are many instruments available, beyond plans and policy, that each instrument has its own “purpose” depending on circumstances, that each has its own audience or advocates, and that they should all be used in parallel to ensure successful implementation.

Table 15: Instruments of governance

| MECHANISM OR INSTRUMENT | NATURE |
|--|--|
| Principles | Core values of belief, directing all decision making. |
| Policy | A deliberate set of principles, or statements of intent, aimed at guiding decision-making by organisations – across scales of space and sectors – to achieve specified outcomes. |
| Plans | Generally comprising two dimensional drawings, plans indicate specific proposals on scaled base maps. One issue with plans is that not all ideas or actions can be readily indicated on plans. |
| Programmes/ projects | Prioritised outcomes focused allocation of resources to achieve desired objectives. |
| Regulations | Land use and building development management refers to the rights and associated processes employed to govern the use and development of land or buildings and structures. |
| Development guidelines | Explaining in words and illustrations how best to achieve specific policy objectives. |
| Development checklists | “Translating” policy objectives into a set of questions which could be used to structure or evaluate development proposals. |
| Asset management | Measures outlining how organisations use assets – including land and facilities – to achieve stated policy objectives. |
| Financial and fiscal arrangements (and charges) | Instruments used by organisations to obtain payment for services, or reward “users” for doing what is desired. |
| Institutional arrangements | How institutions organise human resources to undertake work, including the way of work, partnerships, decision-making structures, and so on. |
| Advocacy | The preferences related to decision-making expressed on a daily basis, specifically by the leadership of an organisation. |

CHAPTER 4

Governance and Institutional Development

4.1 Roles and responsibilities

Section 53 of the Municipal Systems Act (Act 32 of 2000) stipulates inter alia that the respective roles and areas of responsibility of each political structure and political office bearer of the municipality and of the Municipal Manager must be defined.

(a) 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 and to facilitate political debate and discussion. Apart from their functions as policy makers, Councillors are also actively involved with community work and in the various social programmes in the municipal area.

Stellenbosch Municipality is represented by 43 councillors, of whom 22 were elected directly as ward councillors. The rest of the councillors were elected on the basis of the proportion of votes cast for the different political parties. The political composition of the Council is as follows:

Table 16: Council Political Representation

| Political Party | Number of Councillors |
|---|-----------------------|
| DA (Democratic Alliance) | 30 |
| ANC (African National Congress) | 8 |
| EFF (Economic Freedom Fighters) | 2 |
| PDM (People's Democratic Movement) | 1 |
| ACDP (African Christian Democratic Party) | 1 |
| DNCA (Democratic New Civic Association) | 1 |
| TOTAL | 43 |

Below is a table that categorised the Councillors within their specific political parties and wards:

Table 17: Ward Councillors and Proportional Councillors

| Name of Councillor | Capacity | Political Party | Ward Councillor & Proportional (PR) |
|-------------------------|------------------------|-----------------|-------------------------------------|
| F Adams | Part-time | DNCA | PR |
| DS Arends | Part-time | ACDP | PR |
| R Badenhorst | Part-time | DA | Ward Councillor: Ward 21 |
| GN Bakubaku-Vos (Ms) | Part-time | ANC | PR |
| FT Bangani-Menziwa (Ms) | Part-time | ANC | Ward Councillor: Ward 13 |
| PW Biscombe | Mayco member | DA | Ward Councillor: Ward 17 |
| PR Crawley (Ms) | Part-time | DA | PR |
| A Crombie (Ms) | Part-time | DA | Ward Councillor: Ward 20 |
| JN De Villiers | Mayco member | DA | PR |
| M De Wet | Part-time | DA | Ward Councillor: Ward 9 |
| R Du Toit (Ms) | Part-time | DA | Ward Councillor: Ward 10 |
| A Florence | Part-time | DA | PR |
| AR Frazenburg | Mayco member | DA | Ward Councillor: Ward 1 |
| E Fredericks (Ms) | Part-time | DA | Ward Councillor: Ward 18 |
| E Groenewald (Ms) | Mayco member | DA | Ward Councillor: Ward 22 |
| LK Horsband (Ms) | Part-time | EFF | PR |
| J Hamilton | Part-time | DA | PR |
| A Hanekom | Part-time | DA | Ward Councillor: Ward 7 |
| DA Hendrickse | Part-time | EFF | PR |
| JK Hendriks | Part-time | DA | Ward Councillor: Ward 19 |
| N Jindela | Deputy Executive Mayor | DA | PR |
| M Johnson | Part-time | DA | Ward Councillor: Ward 4 |
| DD Joubert | Speaker | DA | Ward Councillor: Ward 5 |

| Name of Councillor | Capacity | Political Party | Ward Councillor & Proportional (PR) |
|------------------------|-----------------|-----------------|-------------------------------------|
| NS Louw | Part-time | DA | PR |
| N Mananga-Gugushe (Ms) | Part-time | ANC | Ward Councillor: Ward 12 |
| C Manuel | Part-time | DA | Ward Councillor: Ward 3 |
| LM Mageba | Part-time | ANC | PR |
| N Mcombring (Ms) | Part-time | DA | Ward Councillor: Ward 6 |
| XL Mdemka (Ms) | Mayco member | DA | PR |
| RS Nalumango (Ms) | Part-time | ANC | PR |
| N Olayi | Part-time | DA | PR |
| MD Oliphant | Part-time | ANC | PR |
| S Peters | Mayco member | DA | PR |
| WC Petersen (Ms) | Chief Whip | DA | Ward Councillor: Ward 2 |
| MM Pietersen | Part-time | DA | PR |
| WF Pietersen | Part-time | PDM | PR |
| S Schäfer | Part-time | DA | PR |
| JP Serdyn (Ms) | Mayco member | DA | Ward Councillor: Ward 11 |
| N Sinkinya (Ms) | Part-time | ANC | Ward Councillor: Ward 15 |
| P Sitshoti (Ms) | Part-time | ANC | Ward Councillor: Ward 14 |
| Q Smit | Mayco member | DA | Ward Councillor: Ward 8 |
| G Van Deventer (Adv) | Executive Mayor | DA | PR |
| E Vermeulen (Ms) | Part-time | DA | Ward Councillor: Ward 16 |

(b) Executive Mayor and Mayoral Committee (Mayco)

The Executive Mayor of the Municipality, Advocate Gesie van Deventer, assisted by the Mayoral Committee, heads the executive arm of the Municipality. The Executive Mayor is at the centre of the system of governance, since executive powers are vested in her to manage the day-to-day affairs. This means that she has an overarching strategic and political responsibility. The key element of the executive model is that executive power is vested in the Executive Mayor, delegated by the Council, besides the powers assigned by legislation. Although accountable for the strategic direction and performance of the Municipality, the Executive Mayor operates in concert with the Mayoral Committee.

The Mayoral Committee consists of the portfolio's listed below:

Table 18: Executive Mayoral Committee

| Name of member | Portfolio |
|-------------------------|---|
| Alderman G van Deventer | Executive Mayor |
| Cllr N Jindela | Deputy Executive Mayor |
| Cllr PW Biscombe | Mayco member : Human Settlements |
| Cllr J De Villiers | Mayco member : Infrastructure Services |
| Cllr AR Frazenburg | Mayco member : Community Development and Community Services |
| Cllr E Groenewald | Mayco member : Corporate and Strategic Services |
| Cllr XL Mdemka | Mayco member : Youth, Sports and Culture |
| Cllr S Peters | Mayco member : Financial Services |
| Ald JP Serdyn | Mayco member : Planning and Economic Development |
| Cllr Q Smit | Mayco member : Protection Services |

Figure 7: Executive Mayoral Committee



(c) The Administration

The Municipal Manager is the Chief Accounting Officer of the Municipality. She is the head of the administration, and primarily has to serve as chief custodian of service delivery and implementation of political priorities. She is assisted by her Management Team that report directly to her. The structure of the management team is outlined in the Table below:

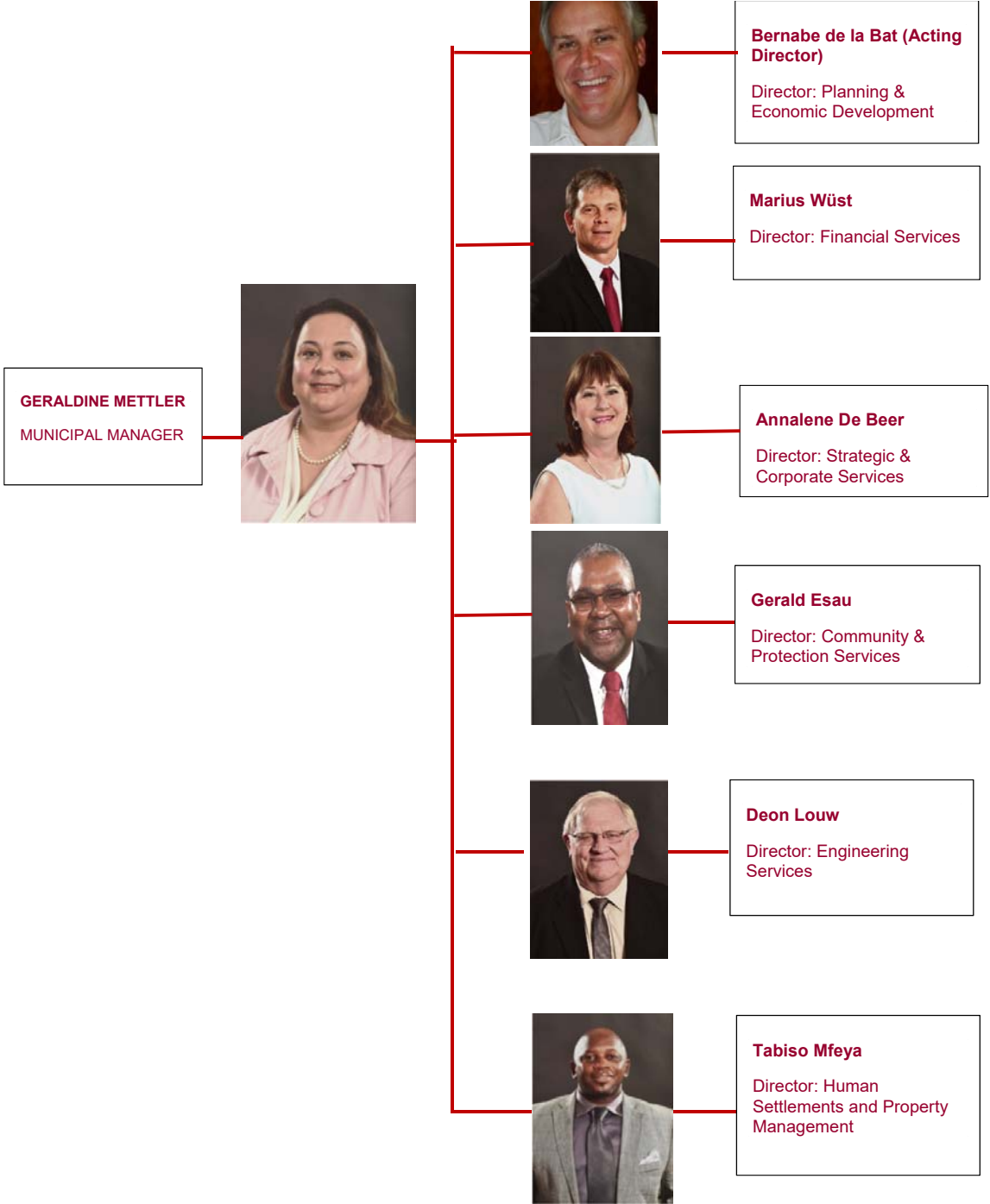
Table 19: The Administration⁹

| Directorate/ Business Centre | Responsibilities | Name | Designation |
|--|--|----------------------------|--|
| Office of the Municipal Manager | Strategic Management, Internal Audit, Risk Management, Intergovernmental Relations | Geraldine Mettler | Municipal Manager |
| Financial Services | Revenue management, expenditure management; budget preparation and management, management of financial statements, supply chain management; asset management | Marius Wüst | Director: Financial Services |
| Strategic and Corporate Services | Corporate Strategy And Policy Formulation and Management, , Knowledge Management, Human Resources and Information Technology, Integrated Development Planning, Performance Management, Communications, Inter-Governmental Relations, International Relations | Annalene de Beer | Director: Strategic and Corporate Services |
| Infrastructure Services | Transport, roads and storm water; water services, electrical services, mechanical workshops, area cleaning, solid waste management, development and project management, drawing office | Deon Louw | Director: Engineering Services |
| Planning and Economic Development | Management and planning of heritage and environmental resources; spatial planning and land use management, stakeholder management, neighbourhood revitalization, community development, local economic development and tourism | Bernabe de la Bat (Acting) | Director: Planning and Economic Development |
| Community and Protection Services | Disaster management, social conflict management, fire services, traffic services, law enforcement, security services, land invasion, VIP Protection, By- law enforcement, safety/disaster control room, fleet management, libraries, cemeteries, sport and parks and recreation. | Gerald Esau | Director: Community and Protection Services |
| Human Settlements and Property Management | Housing, informal settlement upgrade and management, housing management and Property management | Tabiso Mfeya | Director: Human Settlements and Property Mangement |

⁹ The table depicts the existing structure. A new structure has been approved in council on 21 September 2017.

As part of the Fourth Generation IDP preparation process, the macro-organisational structure was reviewed to ensure the Municipality's delivery on its strategy and service delivery mandate.

Figure 8: Macro structure



The revised organisational structure of the municipality as approved in October 2017 came into effect on 1 March 2018. The new organisational structure will include:

- ✦ Office of the Municipal Manager
- ✦ Financial Services
- ✦ Planning and Economic Development
- ✦ Engineering Services
- ✦ Community and Protection Services
- ✦ Strategic and Corporate Services.

The Human Settlements and Property Management Directorate will be split, with Human Settlements being absorbed into Planning and Economic Development and Property Management into Strategic and Corporate Services.

The placement has commenced positional the municipality in a transitional phase. The current organisational structure will remain in place for interim.

(d) 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.

Risk Management

Section 62 of the Municipal Finance Management Act (MFMA), No. 56 of 2003, 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.

The top 5 strategic risk identified include:

- i. Water
- ii. Traffic Management
- iii. Development Pressure
 - a. Spatial Development
 - b. Bulk Infrastructure
- iv. Asset Management
 - a. Maintenance
- v. Financial Sustainability

The municipal risks has been aligned to the integrated development plan through linkages to the strategic focus areas. The following table depicts these linkages:

Table 20: Risk and IDP Alignment

| Risk Item | Risk Description | Risk Background | Strategic Focus Areas | Impact Rating | Likelihood Ratings | Directorate |
|-----------|---|---|------------------------------|---------------|--------------------|---|
| R 1 | Unforeseen costs w.r.t building and infrastructure | Back log of maintenance schedules | Valley of possibility | 5 | 6 | Human Settlement and Property Management - |
| | | Keeping finance up to date w.r.t. new developments | | | | |
| | | Contractor management in line with contractual obligations | | | | |
| R 2 | Water scarcity - water demand management | Limited sustainable sources of water | Dignified Living | 6 | 7 | Engineering Services - Engineering Services |
| | | Growing population with increased water demand | Valley of possibility | | | |
| | | Pollution of water sources | Green & Sustainable Valley | | | |
| R 3 | Economic growth and development hampered due to SDF not aligned to recent developments and needs of community | Comprehensive understanding of the developmental needs in the greater Stellenbosch area | Valley of possibility | 7 | 8 | Planning and Economic Development - Planning and Economic Development |
| R 4 | Financial and reputational loss to municipality | Implementing Anti - Fraud and Corruption strategies on a daily basis weak | Good Governance & Compliance | 9 | 9 | Office of the Municipal Manager - Office of the Municipal Manager |

| Risk Item | Risk Description | Risk Background | Strategic Focus Areas | Impact Rating | Likelihood Ratings | Directorate |
|-----------|---|--|---|---------------|--------------------|---|
| R 5 | mSCOA (Standard Chart of Accounts). | Continued re-alignment with organisational structures | Good Governance & Compliance | 9 | 9 | Financial Services - Financial Services |
| R 6 | Capex Spending (budget implementation) - | Steady increase in budget allocation | Good Governance & Compliance | 7 | 8 | Financial Services - Financial Services |
| | | Growing population and demand for services | | | | |
| | | Insufficient maintenance and replacement of ageing infrastructure | | | | |
| R 7 | Losing the historic status of Stellenbosch w.r.t. environment (Trees, Biodiversity, rivers, etc.) | Illegal dumping taking place | Dignified Living | 8 | 6 | Community and Protection Services - Community and Protection Services |
| | | Keeping the balance - development and the historic status | | | | |
| | | Occurrence of natural disasters | | | | |
| R 8 | Insufficient burial space in the greater Stellenbosch | Planning and funding for cemeteries | Dignified Living | 7 | 9 | Community and Protection Services - Community and Protection Services |
| | | Land availability for burial site | | | | |
| R 9 | Loss of and damages to municipal assets | Accountability of assets management and controls | Safe Valley Good Governance & Compliance | 6 | 7 | Engineering Services - Engineering Services |
| R 10 | Inadequate /ageing engineering infrastructure and equipment | Poor spending performance of repairs and maintenance | Valley of Possibility | 9 | 8 | Engineering Services - Engineering Services |
| | | Maintenance backlog | | | | |
| | | Inadequate asset infrastructure replacement, repairs and maintenance | | | | |

| Risk Item | Risk Description | Risk Background | Strategic Focus Areas | Impact Rating | Likelihood Ratings | Directorate |
|-----------|--|--|--------------------------------|---------------|--------------------|--|
| | | Pro-active planning and alignment with the IDP, strategic prioritising needs to replace or repair infrastructure, alignment with CAPEX and allocations to ensure expenditure | | | | |
| R 11 | Insufficient housing resources in cases of emergencies (fires and floods) | Delay with EIA and rezoning | Dignified Living | 9 | 8 | Human Settlement and Property Management - Human Settlements and Property Management |
| | | Lack of bulk infrastructure | | | | |
| | | Lack of identified and suitable land | | | | |
| R 12 | Growth in demand for housing exceeds the resources available for development | Unavailability of suitable land for housing developments | Dignified Living | 9 | 8 | Human Settlement and Property Management - Human Settlements and Property Management |
| | | Growth in informal developments | | | | |
| R 13 | Expected service delivery needs not met w.r.t budget alignment | Rapid and continued urbanisation | Valley of Possibility | 8 | 8 | Planning and Economic Development - Planning and Economic Development |
| | | Changes in the needs and priorities of community | Dignified Living | | | |
| | | Climate change | | | | |
| R 14 | Information Communication Technology | Rapid and continued changes in information technology; integration of services and ICT needs. | Good Governance and Compliance | 7 | 8 | Strategic and Corporate Services - Strategic and Corporate Services |

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.

Audit Committee

The Municipal Audit Committee (refer to Table 7 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 and any other applicable legislation;
 - ✦ performance evaluation; and any other issues referred to it by the municipality.

Table 21: Members of the Audit Committee

| Name of representative | Capacity |
|------------------------|-------------|
| R. Gani (Ms) | Chairperson |
| J. Fairbairn (Mr) | Member |
| Dr NL. Mortimer (Mr) | Member |
| V. Botto (Mr) | Member |
| T. Lesihla (Mr) | Member |

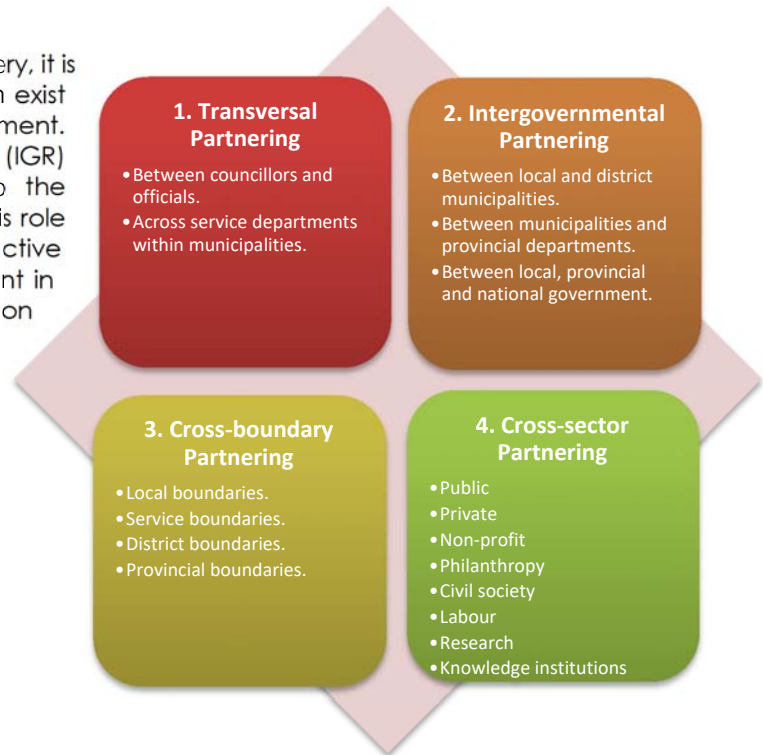
(e) Ward Committees

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 from council and not politically aligned. The figure below depicts the main duties of the ward committees.



(f) Partnerships

In order to ensure effective service delivery, it is essential that high levels of cooperation 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 Table 8 below.

Table 22: Key Partnerships

| NAME OF PARTNER/ PARTNERSHIP | PURPOSE |
|---|--|
| Executive Mayor/ Rector Forum | A partnership with the University 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. |
| Community Organisation Resource Centre | Partnerships Towards Informal Settlements Upgrading: CORC/ISN - Stellenbosch Municipal Partnership Objectives: <ul style="list-style-type: none"> • build an urban poor platform through a network of informal settlements and informal backyarders • invest in the social institutions of the poor in order to partake in development • Share knowledge among stakeholders around informal settlement upgrading strategies |
| Stellenbosch 360 Advisory Committee | 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. |
| Stellenbosch Infrastructure Task Team (SIT) | A partnership with the University and other stakeholders aimed at exploring sustainable infrastructure provision to meet the needs of the municipality. |
| Stellenbosch Gotland Municipality Partnership | A partnership with Gotland municipality focusing on programmes in local economic development. |
| Safety Forum | An advisory forum to the Executive Mayor on all safety issues as well as remedial measures implemented to address and alleviate threats |
| Dilbeek Twin City Agreement | Dilbeek is a partnership with the Dilbeek Congregation in Belgium focussed on community and youth development. The partnership has recently changed their focus to include LED. |
| Stellenbosch Night Shelter | A partnership to enable appropriate management of the municipal night shelter |
| Youth Empowerment Action (YEA) | The YEA partnership is a long standing relationship built on past experience with youth work |
| @ Heart | The @heart partnership is a long standing relationship built on past experience with youth work and HCT testing from a municipal facility. |
| Arte Velden Hoge School in Gent | A partnership for the placement of practical students from Belgium (third year Social Work students). This only applies when they have students who indicate a willingness to come to Stellenbosch for practical training. |

| NAME OF PARTNER/ PARTNERSHIP | PURPOSE |
|--|--|
| 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. |
| IMESA (Institute for Municipal Engineers South Africa) | A partnership with IMESA aimed at strengthening knowledge and capacity related to municipal infrastructure and service delivery. |
| Integrated Development Committee (IPC) | 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. |
| SCORE | Youth Sport Development at the Indoor Sport Centre, Franschhoek. |
| Department Social Development, DCAS, Cape Winelands District Municipality | Joint implementation of programmes focusing on common issues within WC024. |
| Roads Safety Management | Assisting with schools and education, special projects, e.g. Learners license classes. |
| Landfill Monitoring Committee | A partnership with the Devon Valley residents, whereby residents monitor the Stellenbosch landfill Site. |
| 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. |
| 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. |
| Barrier Improvement Programme | A partnership was formed to improve the quality of the storm water runoff from the Langrug Informal Settlement. The project entails the implementation of biomimicry, waste recycling and a Sustainable Urban Drainage lab. |
| LTAB (Land Transport Advisory Board) | A partnership was formed between political leaders to discuss Land Transport related matters that affect transport in the area. |
| Transport Working Group | A Transport Working Group was established to discuss transport related matters that affects the Stellenbosch, including all relevant governmental institutions and other role-players. |
| 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. |
| 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. |

| NAME OF PARTNER/ PARTNERSHIP | PURPOSE |
|--|---|
| 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. |
| Green Cape | The Green Cape partnership represents cooperation with the Province's 110% green initiatives, focusing on alternative waste management initiatives and energy efficiency. |
| CSIR (Council of Scientific and Industrial Research) | A partnership aimed at multidisciplinary research and development by supporting innovation in Stellenbosch. |
| 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. |
| Stellenbosch Heritage Foundation | The initiative is aimed at providing support to the municipality on the interactive website of the Heritage Foundation and to assist with the compilation of the heritage inventory. |
| Fire fighter & Fire Officer Training assistance | To aid in the professional development of fire and emergency responders. Partnership between Stellenbosch Municipality and Provincial Government Western Cape (PGWC). |
| Fire Services Mutual aid agreement | To ensure that incidents are responded to in a coordinated manner, using existing infrastructure to its optimum effectiveness. Mutual agreement between Stellenbosch Municipality and Cape Winelands District Municipality. |
| Western Cape Department of Public Works , Roads and Transport | As part of the Provincial Sustainable Transport Program (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. |
| 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.) |
| Western Cape Recycling Action Group Forum | Quarterly Meetings (Meetings involving private sector, industries and government in terms of waste minimisation initiatives). |
| 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 • awareness programs |

| NAME OF PARTNER/ PARTNERSHIP | PURPOSE |
|--|---|
| 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. Research Alliance for Disaster and Risk Reduction Studies (RADAR). |
| 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. |
| Disaster Management Advisory Forum | An advisory forum on all safety issues as well as remedial measures implemented to address and alleviate and/or minimize risks. |
| Department of Education | Aims to promote a culture of prevention, preparedness and resilience at all levels through knowledge, innovation and education. |
| Community structures (Forums, ECD centres, religious fraternities, etc.) | Aim to promote and implement: <ul style="list-style-type: none"> • platforms to share knowledge • disaster risk reduction initiatives • community safety programs • campaigns to promote safe resilient sustainable communities |
| WOF (Working on Fire) | A partnership aimed at promoting capacity building through various programmes which helps to develop social cohesion. |
| University of Stellenbosch – Maties Sport: Community Interaction | A partnership striving for excellence in meeting the needs of the youth through innovative and sustainable programs to disseminate information on risk avoidance, hazards and their effects and preventative activities. |

CHAPTER 5

Strategic Policy Context

5.1 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 fourth generation IDP.

Sustainable Developmental Goals (SDG's)

In September 2015, the United Nations adopted the Development Agenda, *Transforming our world: the 2030 Agenda for Sustainable Development*. The Agenda is an action plan for people, planet, and prosperity, with a focus on strengthening peace and partnerships. Central in this action plan are 17 Sustainable Development Goals (SDGs) that aim to build on the Millennium Development Goals (MDGs). The MDGs set the momentum for the SDGs to continue the people-centered development agenda.



Substantial headway was made globally after the adoption of the MDGs, with a global reduction in poverty numbers. Since the MDGs expired in 2015 and the new agenda has been taken on, the SDG's hope to expand on that success with more, focused goals. These Sustainable Development Goals are a three-dimensional tool, incorporating and integrating the social, economic and political spheres of society. This agenda also calls for participation and implementation from all sectors of society.

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MDG's

- Goal 1: Eradicate extreme poverty and hunger
- Goal 2: Achieve universal primary education
- Goal 3: Promote gender equality and empower women
- Goal 4: Reduce child mortality
- Goal 5: Improve maternal health
- Goal 6: Combating HIV/AIDS, malaria, and other diseases
- Goal 7: Ensure environmental sustainability
- Goal 8: Develop a global partnership for development.

SDG's

- 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 revitalize the global partnership for sustainable development

5.2 National Policy Direction

National Strategic Outcomes

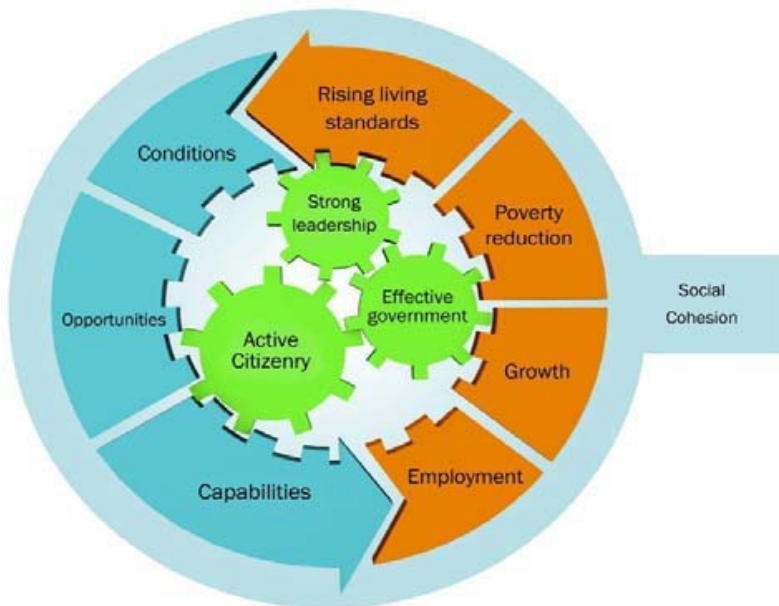
Based on the National Government's election manifesto and Medium Term Strategic Framework, a set of twelve outcomes were developed through extensive consultation and discussion at both Ministerial and administrative levels. These outcomes reflect the desired development impacts sought nationally, given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

| 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. |

National Development Plan – 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 was released for consideration. The Commission consulted widely on the draft plan. The

National Development Plan was handed to former President Jacob Zuma in August 2012 and was adopted by Cabinet in September 2012.



An approach to change

The graphic to the left 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.

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.
- ✦ 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.
- ✦ Reduce inequality – The Gini-coefficient should fall from 0.69 to 0.6.
- ✦ 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.

5.3 Provincial Policy Direction

The Western Cape Provincial Strategic Plan: 2014 - 2019

The Vision: An Open-opportunity Society for All'

The vision of an open-opportunity society for all guided and sustained the Western Cape Government's efforts over the period 2009 to 2014. It was translated into an actionable policy agenda for that period, called the Provincial Strategic Plan, comprising 11 Provincial Strategic Objectives (PSOs). They translated the political philosophy of the "open-opportunity society for all" into practical policies, programmes and projects. The PSOs were designed to achieve quantifiable and measurable outcomes.

The Provincial Strategic Plan sets out five (5) Strategic Goals, each backed by a plan to maintain continuous improvement in the lives of citizens. These are illustrated in the diagram below:

Diagram 2: Provincial Strategic Goal 5



At the core of the PSP 2009-2014 was the understanding that no government can, by itself, guarantee a better life. Progress can only be realised through partnerships amongst government, citizens, civil society and business. Each has a role to play with specific responsibilities. The Western Cape Government adopted the slogan "Better Together" to capture its message this message.

The Western Cape Government adopted a PSP comprising 11 specific Provincial Strategic Objectives (PSOs), together with a Provincial Transversal Management System (PTMS) to oversee implementation framework of the PSOs. Although not every objective was fully achieved, this approach helped ensure that substantial progress was made in improving

key social, economic and governance outcomes in the Western Cape. Building on that progress, and drawing on the lessons learnt along the way, the PSP 2014-2019 streamlines and reprioritises the 11 former PSOs into five overarching Provincial Strategic Goals (PSGs) as illustrated in the figure above.

5.4 Functional Regional and District Policy Direction

The Cape Town Functional Region

Within the Western Cape, there is increasing support to focus strategic planning efforts within the Cape Town Functional Region, incorporates the City of Cape Town, Saldanha Bay, Malmesbury, Paarl, Stellenbosch and Hermanus. This focus recognizes shared environmental resources and key regional economic interdependencies, such as commuting workforce, shared consumer catchment area, transport and other infrastructure, a second port at Saldanha, and tourism and agricultural areas amongst others. Key related initiatives include the following:

- ✦ The planned establishment of an Economic Development Agency (EDA) in 2012. The EDA is a joint initiative of the Province and the City of Cape Town, charged with developing and leading a common economic agenda within the broader city region. The increase of unemployment, barriers to making the region more competitive and a relatively weak business brand are key issues to be addressed by the EDA.
- ✦ Joint work by the Province and the City of Cape Town to explore the most appropriate roles for the Cape Town and Saldanha ports (and associated economic and settlement opportunity).
- ✦ As a key settlement within the functional region, the Stellenbosch Municipality is expected to play an active role in initiatives related to strengthening the region.

The Cape Winelands District Municipality (CWDM)

The Cape Winelands District Municipality has set the following strategic objectives for the period 2017/18:

| NO | Strategic Objective |
|------|---|
| SO 1 | To create 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. |

Cape Winelands District Rural Development Plan (CWDRDP)

The Cape Winelands District Rural Development Plan (Cape Winelands DRDP) has been prepared specifically to ease integration of the Agri-Park Initiative and accompanying DRDLR (Department Rural Development and Land Reform) projects into the various Local Municipal and District Integrated Development Plans and Spatial Development Frameworks. It is also intended to assist the Local Municipalities, District Municipalities, as well as the other sector departments to invest in a coordinated manner to best enable the development and functioning of the Agri-Park.

Cape Winelands District Agri-Park Vision:

The Cape Winelands DM Agri-Park will be a catalyst for rural economic development/industrialisation ensuring development and growth in order to improve the lives of all communities in the district.

Cape Winelands District Agri-Park Mission Statement

Our mission is to strive for a viable and sustainable Agri-Park, delivering good returns for smallholder and emerging farmers, investors, customers, black entrepreneurs, tenants, its owners and all communities in the district by ensuring that the following are achieved:

- ✦ Achieve a sustainable equilibrium between urbanisation, conservation, and tourism, mining, and agricultural activities within the District, by way of proper land use management and in partnership with the private sector and local communities.
- ✦ Define and establish a functional hierarchy of urban and rural service centres in the District, in order to optimise the delivery of social and engineering services and stimulate the local economy, while protecting valuable agricultural land.
- ✦ Promote irrigated and cultivated farming activities on suitable land within the District; and to support small scale and/ or family farmers farming throughout the remainder of the area.

Cape Winelands District Agri-Park Goal Statement

By 2025 Cape Winelands DM's rural areas and small towns would be transformed into thriving areas in terms of jobs, food security and opportunities to prosper.

- ✦ Proposed Objective One
 - To transform and modernise rural areas and small towns in the Cape Winelands DM through the development of the Agricultural sector over the next 10 years.
- ✦ Proposed Objective Two
 - To develop an integrated and networked Agri-Park Infrastructure over the next 10 years.
- ✦ Proposed Objective Three
 - To facilitate the establishment and implementation of a sustainable Agri-Park governance and management model over the next 3 years.
- ✦ Proposed Objective Four
 - To facilitate funding and investment for the development of the Agri-Park over the next 5 years.

✦ Proposed Objective Five

- To provide technical support and extension services to Agri-Park beneficiaries over the next 10 years and beyond.

✦ Proposed Objective Six

- To enhance the capacity and capability of officials responsible for the implementation of the Agri-Parks

FPSU Prioritisation

The DRDLR has prioritised Agri-park implementation in Saron, Stellenbosch, Ceres within the Fourth Generation IDP for the following areas: Paarl, Robertson, Montagu, Ashton and Worcester. The focus will be on the establishment of the necessary Farmer Production Support (FPSU) Infrastructure as well as support to emerging farmers and the local community within the FPSU catchments.

5.5 Local Policy Direction

Stellenbosch Municipality

The intent of the Strategic goals for the Fourth Generation IDP will remain the same as the goals of the Third Generation IDP, although a slight change for 3 of the goals namely: "Preferred Investment Destination" has been amended to "Valley of Possibility" to have a clearer indication that it needs to include possibilities for all and not just investors; "Greenest Municipality" has been amended to "A Green and Sustainable Valley" to incorporate all facets of sustainability; " Safest Valley" has been amended to "A Safe Valley", whilst "Dignified Living" and "Good Governance and Compliance", remain unchanged.

Horizontal Alignment Matrix

Table 23: Horizontal Alignment Matrix

| Strategic Focus Areas | National Strategic Outcomes | National Planning Commission | Western Cape Provincial Government Strategic Plan | CWDM Strategic Objectives |
|------------------------------|--|---|--|---|
| Valley of Possibility | <ul style="list-style-type: none"> • Ensuring decent employment through inclusive economic growth (4) • Ensuring decent employment through | <ul style="list-style-type: none"> • Creating jobs (1) | <ul style="list-style-type: none"> • Create opportunities for growth and jobs (1) | <ul style="list-style-type: none"> • Promoting sustainable infrastructure services and transport system which fosters social and economic opportunities. |

| Strategic Focus Areas | National Strategic Outcomes | National Planning Commission | Western Cape Provincial Government Strategic Plan | CWDM Strategic Objectives |
|--|--|--|---|--|
| <p>Green and Sustainable Valley</p> | <ul style="list-style-type: none"> Ensuring that the environmental assets and natural resources are well protected and continually enhanced (10) | <ul style="list-style-type: none"> Transitioning to a low carbon economy (3) Transforming urban and rural spaces (4) | <ul style="list-style-type: none"> Enable resilient, sustainable, quality and inclusive living environment (4) | <ul style="list-style-type: none"> To create 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. |
| | <ul style="list-style-type: none"> Ensuring vibrant, equitable and sustainable rural communities with food security for all (7) Promoting sustainable human settlements and improved quality of household life (8) | <ul style="list-style-type: none"> Transitioning to a low carbon economy (3) Transforming urban and rural spaces (4) | <ul style="list-style-type: none"> Increase wellness, safety and tackle social ills (3) Enable resilient, sustainable, quality and inclusive living environment (4) | <ul style="list-style-type: none"> Environmental and social infrastructure investment. |
| <p>Safe Valley</p> | <ul style="list-style-type: none"> Ensuring all people in South Africa are and feel safe (3) | | <ul style="list-style-type: none"> Increase wellness, safety and tackle social ills (3). | <ul style="list-style-type: none"> To create 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. |

| Strategic Focus Areas | National Strategic Outcomes | National Planning Commission | Western Cape Provincial Government Strategic Plan | CWDM Strategic Objectives |
|--------------------------------|---|---|--|--|
| Dignified Living | <ul style="list-style-type: none"> • Providing improved quality of basic education (1) • Enabling a long, healthy life for all South Africans (2) | <ul style="list-style-type: none"> • Providing quality health care (6) | <ul style="list-style-type: none"> • Improve education outcomes and opportunities for growth and jobs (2) • Increase wellness, safety and tackle social ills (3) | <ul style="list-style-type: none"> • To create 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. |
| | <ul style="list-style-type: none"> • Setting up an efficient, competitive and responsive economic infrastructure network (6) | <ul style="list-style-type: none"> • Expanding infrastructure (2) | <ul style="list-style-type: none"> • Create opportunities for growth and jobs (1) • Embed good governance and integrated service delivery through partnerships and spatial alignment (5) | <ul style="list-style-type: none"> • Promoting sustainable infrastructure services and transport system which fosters social and economic opportunities. |
| Good Governance and Compliance | <ul style="list-style-type: none"> • 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) | <ul style="list-style-type: none"> • Improving education and training (5) • Building a capable state (7) • Fighting corruption (8) | <ul style="list-style-type: none"> • Embed good governance and integrated service delivery through partnerships and spatial alignment (5) | <ul style="list-style-type: none"> • Promoting sustainable infrastructure services and transport system which fosters social and economic opportunities. |

| Strategic Focus Areas | National Strategic Outcomes | National Planning Commission | Western Cape Provincial Government Strategic Plan | CWDM Strategic Objectives |
|-----------------------|--|--|--|--|
| | <ul style="list-style-type: none"> Achieving a responsive, accountable, effective and efficient local government system (9) | <ul style="list-style-type: none"> Building a capable state (7) | <ul style="list-style-type: none"> Embed good governance and integrated service delivery through partnerships and spatial alignment (5) | <ul style="list-style-type: none"> To provide an effective and efficient financial and strategic support service to the Cape Winelands District Municipality. |

CHAPTER 6

Public Expression of Need (Community Participation)

6.1 Effective Community Participation

Chapter 4 of the Local Government: Municipal Systems Act requires of municipalities to maintain 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 IDP, Budget, SDF, Sector Plans as well as major municipal policies, by-laws and decisions should be engaged in order 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.

Public participation takes place through various means and is often tailored to suit a specific audience or community. Importantly, communities from different socio-economic backgrounds use different platforms to communicate. Communities in informal settlements might be more inclined to take in messages which are broadcasted on an audio public address system, while communities in more affluent areas would want to receive messages via an instant messaging service operated from a cellular phone. 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 establishment of 22 ward committees in January to February 2017 provided the Municipality with the appropriate formal vehicle through which to conduct public participation. The ward committee composition, roles and responsibilities are outlined below:

A Ward Committee:

- ✦ Is made up of geographical and/ or sectoral representation.
- ✦ Is an independent representative structure of the ward and not politically aligned.
- ✦ An advisory body to the Ward Councillor and can identify and initiate projects to improve the lives of people in the ward.
- ✦ Increase participation of local residents in municipal decision making.
- ✦ For accountability purpose ward committee members are required to conduct their block/ sector report back meeting.

The following public participation and ward committee program gives effect to the review process of the 2018/2019 Integrated Development Plan and Budget:

| Type of Engagement | Purpose of Meeting | Number of Meetings Held | Timeframes |
|--|--|-------------------------|------------------------------|
| IDP Community Meetings | Platform to provide feedback and obtain public input for the 2018/2019 IDP review process. | 19 | October 2017 - November 2017 |
| Sector Engagements | Discussion on sector plans and future partnerships. | 1 | December 2017 |
| Meetings for the revision (updating) of Ward Plans | Review and update of ward plans. | 7 | February 2018 |
| IDP Focused Engagements | The engagements will be premised on a themed structure to gather focussed input from the various interest groups to effectively review the municipal Integrated Development Plan with specific needs and priorities derived from the IDP Focussed Engagements. | 3 | April 2018 |
| IDP/ Budget Community Engagements | Series of formal public participation meetings to consult the communities on the 2018/2019 Draft IDP and Budget as approved by Council. | 19 | April 2018 |
| IDP Youth Engagements | Information sharing and consultation on draft IDP and Budget. | 5 | April 2018 |

Public Participation in the review process:

Individual ward meetings were held in October 2017 to determine the needs of the community. Information about the schedule of IDP/Budget Public Engagement Meetings in October 2017 was communicated both internally and externally. Internal communication was sent to management, Councillors, the Executive Mayoral Committee, Council and all officials within the municipality. External communication about the meetings taking place was done through advertising in the main local newspaper as well as the community newspaper distributed free of charge. The schedule and advertisement was also published on the municipality's official website, social media, distributed as flyers, loudhailed in the suburbs, SMS cellular phone messaging, email messages to formal stakeholders and lastly through the Community Development Workers who would mobilize communities and inform them of the meetings. In addition thereto, the municipality provided transport to members of the public who wished to attend the public engagements.

The public engagements took place in the evenings, normally around 19:00 and were chaired by a municipal official. The meeting covered the IDP, Budget and SDF. Minutes of all these meetings were noted and audio recordings serve to verify the content of the minutes.

IDP/ BUDGET /SDF PUBLIC PARTICIPATION MEETINGS

| IDP PUBLIC ENGAGEMENTS | | | |
|---|------------------------------------|---------------------------------------|---------------------|
| 17 OCTOBER 2017 – 7 NOVEMBER 2017(19:00) | | | |
| WARDS | VENUE | DATE & TIME | PARTICIPANTS |
| 12 – Cllr N Mananga Gugushe | Kayamandi High School | Tuesday 17 October 2017 18:00 | 181 |
| 13 – Cllr FT Bangani - Menziwa | Kayamandi Community Hall | Tuesday 17 October 2017 18:00 | 75 |
| 14 – Cllr P Sitshoti | Kayamandi Community Hall | Wednesday 18 October 2017 18:00 | 89 |
| 15 – Cllr N Sinkinya | Kayamandi High School | Wednesday 18 October 2017 18:00 | 48 |
| 16 – Cllr E Vermeulen | Eike Hall Cloeteville | Thursday 19 October 2017 19:00 | 57 |
| 19– Cllr JK Hendriks | Bottelary Tennis Hall | Thursday 19 October 2017 19:00 | 105 |
| 18 – Cllr E Fredericks | Klapmuts Primary School | Tuesday 24 October 2017 19:00 | 93 |
| 17 – Cllr PW Biscombe | Vgk Church Hall Cloeteville | Tuesday 24 October 2017 19:00 | 33 |
| 20 – Cllr A Crombie | Methodist Church Vlottenburg | Wednesday 25 October 2017 19:00 | 31 |
| 21 – Cllr R Badenhorst | Webergedenk Primary School Hall | Wednesday 25 October 2017 19:00 | 124 |
| | Huis Horizon | Thursday | 12 |

| | | | |
|---|---|--|-----------|
| 11 – Cllr JP Serdyn | Devon Valley | 26 October 2017 19:00 | |
| 6 – Cllr NE Mcombring | St. Idas Primary School (Ida's Valley) | Tuesday 31 October 2017 19:00 | 37 |
| 5 – Cllr DD Joubert | Brückner Primary School (Ida's Valley) | Tuesday 31 October 2017 19:00 | 52 |
| 4 – Cllr MC Johnson | Kylemore Community Hall | Wednesday 01 November 2017 19:00 | 42 |
| 3 – Cllr C Manuel | Wemmershoek Community Hall | Wednesday 01 November 2017 19:00 | 54 |
| 2 – Cllr WC Petersen | Groendal Community Hall | Thursday 02 November 2017 19:00 | 54 |
| 1 – Cllr AR Frazenburg | Lord's Acre Church (Mooiwater) | Thursday 02 November 2017 19:00 | 16 |
| 7 – Cllr AJN Hanekom 8 – Cllr Q Smit 9 – Cllr MB De Wet 22 – Cllr E Groenewald | Stellenbosch Town Hall | Tuesday 07 November 2017 19:00 | 37 |
| 10 – Cllr R Du Toit | NG Church North Stellenbosch | Tuesday 7 November 2017 19:00 | 22 |

Meetings for the Revision (updating) of Ward Plans

| WARDS | VENUE | DATE & TIME |
|--|---------------------------------------|------------------|
| 13 – Cllr FT Bangani - Menziwa 15 – Cllr N Sinkinya | Kayamandi Corridor | 05 February 2018 |
| 5 – Cllr DD Joubert 6 – Cllr NE Mcombring 16 – Cllr E Vermeulen 17 – Cllr PW Biscombe 18 – Cllr E Fredericks 19 – Cllr JK Hendricks | Eike Hall (Cloetesville) | 06 February 2018 |
| 21 – Cllr R Badenhorst | Jamestown (Ward Office) | 06 February 2018 |
| 22 – Cllr E Groenewald | Dorp (Ward Office) | |
| 7 – Cllr AJN Hanekom 8 – Cllr Q Smit 9 – Cllr MB De Wet 10 – Cllr R Du Toit 11 – Cllr JP Serdyn 20 – Cllr A Crombie | Stellenbosch Town Hall (Plein Street) | 07 February 2018 |
| 12 – Cllr N Mananga – Gugushe 14 – Cllr P Sitshoti | Kayamandi Corridor (Ward Office) | 08 February 2018 |
| 1 – Cllr AR Frazenburg 2 – Cllr WC Petersen 3 – Cllr C Manuel 4 – Cllr MC Johnson | Wemmershoek Hall | 08 February 2018 |

DAY 1: SOCIAL AND VALUE CREATION

Date: Monday, 16 April 2018
Time: 12:00 – 16:00
Venue: Stellenbosch Town Hall

- Social Development
- Health & Education Services
- Community Safety

DAY 2: ECONOMIC & ENVIRONMENTAL SUSTAINABILITY

Date: Tuesday, 17 April 2018
Time: 12:00 – 16:00
Venue: Stellenbosch Town Hall

- Economic Development
- Energy, Water, Sanitation, Waste and Environmental Protection
- Agriculture and Tourism

DAY 3: SPATIAL ENVIRONMENT & HUMAN DIGNITY

Date: Wednesday, 18 April 2018
Time: 12:00 – 16:00
Venue: Stellenbosch Town Hall

- Disaster Management
- Human Settlements and Human Dignity
- Transport and Spatial Planning

IDP/Budget/SDF Engagements (Planned Community Engagements) – April 2018

| DRAFT IDP/BUDGET/SDF CONSULTATIONS | | | |
|------------------------------------|--|-------------|--------------|
| 9 – 24 APRIL 2018 | | | |
| WARDS | VENUE | DATE & TIME | PARTICIPANTS |
| 12 – Cllr N Mananga Gugushe | Kayamandi High School | TBC | TBC |
| 13 – Cllr FT Bangani Menziwa | Kayamandi Community Hall | TBC | TBC |
| 14 – Cllr P Sitshoti | Kayamandi Community Hall | TBC | TBC |
| 15 – Cllr N Sinkinya | Kayamandi Legacy Centre | TBC | TBC |
| 16 – Cllr E Vermeulen | Eike Saal Cloetesville | TBC | TBC |
| 19– Cllr JK Hendriks | Bottelary Tennis Hall | TBC | TBC |
| 18 – Cllr E Fredericks | Klapmuts Primêre Skool / Primary School | TBC | TBC |
| 5 – Cllr DD Joubert | Brückner Primary School (Ida's Valley) | TBC | TBC |
| 20 – Cllr A Crombie | Raithby Banquet Hall | TBC | TBC |
| 21 – Cllr R Badenhorst | Webergedenk Primary School Hall | TBC | TBC |
| 11 – Cllr JP Serdyn | Huis Horizon Devon Valley | TBC | TBC |
| 6 –Cllr NE Mcombring | St. Idas Primary School Idasvalley | TBC | TBC |
| 17–Cllr PW Biscombe | Vgk Church Hall | TBC | TBC |

DRAFT IDP/BUDGET/SDF CONSULTATIONS

9 – 24 APRIL 2018

| WARDS | VENUE | DATE & TIME | PARTICIPANTS |
|---|-----------------------------------|------------------------|---------------------|
| | Cloetesville | | |
| 4 – Cllr MC Johnson | Kylemore Community Hall | TBC | TBC |
| 3 – Cllr C Manuel | Wemmershoek Community Hall | TBC | TBC |
| 2 – Cllr WC Petersen | Groendal Community Hall | TBC | TBC |
| 1 – Cllr AR Frazenburg | Lord's Acre Church (Mooiwater) | TBC | TBC |
| 7 – Cllr AJN Hanekom 8 – Cllr Q Smit 9 – Cllr MB De Wet 22 – Cllr E Groenewald | Stellenbosch Town Hall | TBC | TBC |
| 10 – Rdl / Cllr R Du Toit | Ng Kerk Noord Stellenbosch | TBC | TBC |

The municipality will:

- ✦ Continue with structured ward meetings to discuss strategic municipal-wide issues related to service delivery.
- ✦ Engage with the District Municipality and various Provincial and National Government Departments to ensure that municipal-wide issues are discussed in an inter-governmental manner, where joint meetings are held with the different spheres of government present.
- ✦ Work hard at building strong relationships that can propel us to our vision of becoming the Innovation capital of South Africa. We can only achieve this with strong partnerships with our private sector, government stakeholders and civil society role players.




Municipal Wide Issues




The table below includes the updated ward priorities listed by each Ward Committee in March 2018.



Table 24: Ward Priorities




| WARD | PROJECT PRIORITIES |
|---|--|
| 1 | CLLR ALDRIDGE FRAZENBURG (FRANSCHHOEK) |
|  | <ul style="list-style-type: none"> • Planning and Development – Upgrading of the existing Mooiwater Building for a multi-purpose centre and 24 hour clinic. • General traffic, pedestrian safety/ traffic management and security cameras. • Transport – Bus service to Paarl and Stellenbosch. • Beautification of entrance ward 1 – eco-friendly, management of rivers, dams etc. (Mooiwater dam study.) |
| 2 | CLLR WILHELMINA PETERSEN (FRANSCHHOEK) |
|  | <ul style="list-style-type: none"> • In-situ Upgrading in Langrug. Drain overflowing and terrible smell from the drain. • 24 Hour Clinic – La Motte. • Building of sidewalks. • Maintenance of Stiebeul river bank. • Swimming pool. |




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| 3 | <p align="center">CLLR CHARLES MANUEL (MEERLUST / WEMMERSHOEK / LANQUEDOC)</p> |
|  | <ul style="list-style-type: none"> • Sidewalks from Lanquedoc to Pniel School. • Tarring of gravel roads and traffic calming in Wemmershoek. • Establishment, maintenance and fencing of all Parks in Ward 3 – Maasdorp; Meerlust; Lanquedoc and Wemmershoek. • Traffic calming for Wemmershoek and Lanquedoc. • Outside Gyms for Wemmershoek; Maasdorp and Meerlust. |
| 4 | <p align="center">CLLR MALCOLM JOHNSON (KYLEMORE)</p> |
|  | <ul style="list-style-type: none"> • Housing (Kylemore and Pniel), Land for Housing. • Visibility of Law Enforcement Pniel, Johannesdal and Kylemore. • New Library (Kylemore.). • Sidewalks and tarring of roads (Kylemore, Johannesdal and Pniel). • Upgrading of Change rooms at Sports grounds and the safety of it (Kylemore and Pniel). |
| 5 | <p align="center">CLLR DONOVAN JOUBERT (IDAS VALLEY / JONKERSHOEK / HYDRO AND SURROUNDING FARMS)</p> |
|  | <ul style="list-style-type: none"> • Housing – Gap and Subsidized Housing for Jonkershoek, Farms and Idas Valley. • Safety – Visible law enforcement, Crime prevention and eradication of drug houses. • Backyard dwellers – Basic Service delivery in Idasvalley. • Community Hall / Thusong Centre. • Youth Empowerment. |



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| 6 | <p align="center">CLLR NATESHIA MCOMBRING (IDAS VALLEY AND SURROUNDING FARMS)</p> |
|  | <ul style="list-style-type: none"> • Flea market at the corner of Rustenburg Road and Sonneblom Street and the starting point of the Green Route. • Traffic lights at the corner of Lelie Street and Helshoogte Road. • Tar of pavements from Tindall Street and the top part of Rustenburg Road, from the mini circle to the directions of the Vine Yard Court. • Upgrade of Sport facilities eg. Astro- turf for hockey, upgrading of the tennis and netball courts. • Multi - Purpose Centre |
| 7 | <p align="center">CLLR ALWYN HANEKOM (MOSTERTDRIF / UNIVERSITEITSOORD)</p> |
|  | <ul style="list-style-type: none"> • Running and Cycling routes – Martinson Street • Parking Area – Jan Marais Park – Martinson street • Safety fence – Botmaskop • Traffic at schools – Improve traffic flow around schools • Management of ER1 (Hangbrug and River) |
| 8 | <p align="center">CLLR QUINTON SMIT (STELLENBOSCH TOWN)</p> |
|  | <ul style="list-style-type: none"> • LED street lighting in Victoria Street, Marais Street to replace existing lights • Safety and Security (vagrancy) • Recycling (Bicycles Collections) • Repainting of pedestrian crossings and circles in Victoria Street, Andringa Street, Marais Street and other • Signage of street names re-painted/ Establishment of blocks on curbs for street names. |

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| <p style="text-align: center;">9</p> | <p style="text-align: center;">CLLR MARNES DE WET (STELLENBOSCH TOWN)</p> |
|  | <ul style="list-style-type: none"> • Visible municipal law enforcement • Efficient traffic law enforcement (By-Law Implementation) • Accessible pavement and walkways in line with the municipal by-laws • Better control over vagrants • Parking (Additional parking or Park & Ride) |
| <p style="text-align: center;">10</p> | <p style="text-align: center;">CLLR ROZETTE DU TOIT (STELLENBOSCH TOWN)</p> |
|  | <ul style="list-style-type: none"> • Apprenticeships for youth. • Safety: area unsafe due to criminal activities. • Parking (not sufficient parking in Ward 10). • Cleaner area (environment). • River rehabilitation and maintenance. |
| <p style="text-align: center;">11</p> | <p style="text-align: center;">ALD JOHANNA SERDYN (ONDER-PAPEGAAIBERG)</p> |
|  | <ul style="list-style-type: none"> • Safety: safe neighbourhood with the back-up of e.g. security fences and a well-equipped neighbourhood watches. • Infrastructure at intersections in ward needs to be upgraded: <ul style="list-style-type: none"> ➤ • Merriman / R44 ➤ • Alexander / R44 ➤ • R310 /Devon valley ➤ • Vredenburg Rd / R310 • Rehabilitation of the Wetland area in conjunction with Huis Horison and other donors • “Greening of the Valley” The alien vegetation in Devon valley needs to be identified and cleared. A partnership between the local residents and the Municipality are proposed. |

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| | <ul style="list-style-type: none"> • Replacement of trees identified in lower part of Dorp Street. |
| 12 | CLLR NOKUTHULA MANANGA-GUGUSHE (KAYAMANDI) |
|  | <ul style="list-style-type: none"> • Land for housing |
| | <ul style="list-style-type: none"> • Swimming pool |
| | <ul style="list-style-type: none"> • Electricity for Enkanini |
| | <ul style="list-style-type: none"> • Safety |
| | <ul style="list-style-type: none"> • Thusong Centre |
| 13 | CLLR FAITH BANGANI-MENZIWA (KAYAMANDI) |
|  | <ul style="list-style-type: none"> • Taxi Rank |
| | <ul style="list-style-type: none"> • Hostels and shacks and back yard dwellers |
| | <ul style="list-style-type: none"> • Community Hall |
| | <ul style="list-style-type: none"> • Day Hospital |
| | <ul style="list-style-type: none"> • Old Age recreational centre |
| 14 | CLLR PHELISA SITSHOTI (KAYAMANDI) |
|  | <ul style="list-style-type: none"> • Land for housing |
| | <ul style="list-style-type: none"> • Housing |
| | <ul style="list-style-type: none"> • Safety patrols (Neighbourhood watch safety patrols) |
| | <ul style="list-style-type: none"> • Health (Clinic) |
| | <ul style="list-style-type: none"> • Employment |

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|---|---|
| 15 | CLLR NOSIBULELE SINKINYA (KAYAMANDI) |
|  | <ul style="list-style-type: none"> • Housing • Clinic • Multipurpose Centre • CCTV Cameras (Mdala street in Zone K, Bassie street in Zone M, next to Kayamandi Clinic and Zone O Fire Street) • Adult Based Education and Training (ABET) classes for community members. |
| 16 | CLLR ELSABE VERMEULEN (CLOETESVILLE) |
|  | <ul style="list-style-type: none"> • Housing and basic services for backyard dwellers • Maintenance of the Steps and New Housing. • 24-hour patrol for more visible policing and better control measures for vagrants. • Better Lighting (Mass Poll lights) in the areas of Curry, Pine, Primrose, Eike Jakarand, North-End, Silvia and Vredelust street. • Job Creation initiatives for Disabled |
| 17 | CLLR PAUL BISCOMBE (CLOETESVILLE) |
|  | <ul style="list-style-type: none"> • Developing a business hub at the open space behind Rietenbosch school using the "shipping container shopping centre" concept for job opportunities. • Creating job opportunities for unemployed youth (create an enabling environment.) • Beautification of sidewalk and open spaces in Cloetesville. • Housing. Soekmekaar Erf 7001, Open space behind Pieter Langeveld school and the open space in Wilger street. • Multi-purpose centre on the open space behind Rietenbosch school (Cloetesville) Erf 7181 and Erf 6668. |

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| 18 | CLLR EMILY FREDERICKS (KLAPMUTS) |
|  | <ul style="list-style-type: none"> • Housing |
| | <ul style="list-style-type: none"> • Grave yard – Property |
| | <ul style="list-style-type: none"> • Education |
| | <ul style="list-style-type: none"> • Lighting – Backsberg/ Spooky Town, Beyer and Alfred street |
| | <ul style="list-style-type: none"> • Central out door park - Outdoor, piazza Amphitheatre |
| 19 | CLLR JAN KAREL HENDRICKS |
|  | <ul style="list-style-type: none"> • Housing for the farm worker community |
| | <ul style="list-style-type: none"> • Job Creation / Training opportunities for the whole ward including De Novo |
| | <ul style="list-style-type: none"> • Town establishment Elsie'srivier Project - Elsenburg, Vaaldraai, Kromme Rhee and De Novo |
| | <ul style="list-style-type: none"> • Mobile / Satellite Clinic (Health) |
| | <ul style="list-style-type: none"> • Safety on Farms in ward 19 |
| 20 | CLLR ANSAAF CROMBIE (VLOTTENBURG & RAITHBY) |
|  | <ul style="list-style-type: none"> • Longlands Housing |
| | <ul style="list-style-type: none"> • Road entrance for Longlands & Digteby |
| | <ul style="list-style-type: none"> • Pedestrian crossing at Railway (Vlottenburg) |
| | <ul style="list-style-type: none"> • New reservoir (Polkadraai) |
| | <ul style="list-style-type: none"> • Crime/Safety neighbourhood Watch |

| | |
|--|--|
| 21 | CLLR RIKUS BADENHORST (JAMESTOWN AND SURROUNDING FARMS) |
|  | <ul style="list-style-type: none"> • Mixed use development and infrastructure. • Community centre (Multi-purpose). • Light industrial hub. • Cross community river project: pedestrian walkway/ community garden. • Prioritisation of public transport above motor cars. |
| 22 | CLLR ESTHER GROENEWALD |
|  | <ul style="list-style-type: none"> • The review and implementation of the SRA Bylaw within all wards. • Enforcement of Communication Policy that will lead to the improvement and dedicated sharing of relevant information • A revision of the Planning application Bylaw to ensure participation of ward committees in the approval of building plans and rezoning applications. • A workshop on the interpretation of Public Participation, represented by Province for the Ward Committees of all Wards. • Quarterly sessions to be held between officials and ward councillors regarding the roll out of the transport plan. • The review and implementation of the SRA Bylaw within all wards. |

6.2 Socio-Economic Profile of each Ward

The Socio-Economic Profile of each ward is attached as Annexure 1 and the updated Ward Plan for each ward, is available on request.

6.3 Thusong Programme

The aim of the Thusong Programme is to ensure equitable and effective access to government services and information, through strategic partnerships and engagements with the three spheres of government and relevant stakeholders.

The rationale for the Thusong Programme is set within the development-communication paradigm. This paradigm reflects a democratic approach to a public communication and

information system. It aims to put the information needs of citizens first in the communication process. Some of the salient features of this approach relate to the expressed need for face-to-face interaction between government and the people.

The primary focus of development communication and information is to empower the poor and disadvantaged. These communities have limited access to information and are the main target of government's socio-economic programmes. The Thusong Programme is viewed as a means to operationalise the development communication approach as well as to address information and service imbalances at a local level by bringing government closer to the people.

The Thusong Programme has been tailored to ensure that citizens of the Western Cape Province can seamlessly access a wide range of integrated public services irrespective of where they live. Therefore, the Thusong Programme has been expanded in the Western Cape Province to include the following projects: Thusong Mobiles, Thusong Service Centres, Thusong Service Satellite Centres and Thusong Zones.

Through the mobile Thusong programme, Stellenbosch Municipality is delivering on the values it embraces. Although the focus is currently only on Thusong mobiles, the idea is to extend the program in the municipal area.



CHAPTER 7

Sector Planning

The Municipality has a number of medium- and longer term sector plans that direct the way the different functional areas of the organisation work. These plans form an integral part of the IDP.

Although the time-periods for sector plans and the IDP differ (e.g. the SDF has a 20 year horizon), the IDP and sector plans inform each other. Like the IDP, sector plans are subject to periodic review (often annually). Alignment between sector plans and the IDP allows for more effective budgeting processes.

Other sector planning processes include:

- ✦ revision of the Integrated Zoning Scheme (IZS),
- ✦ a Stellenbosch Integrated Human Settlements Plan (Housing Pipeline),
- ✦ Infrastructure Sector Plans as well as specific Infrastructure Master Plans
- ✦ Infrastructure Sector Plans include the Comprehensive Integrated Transport Plan (CITP),
- ✦ an Integrated Waste Management Plan (IWMP),
- ✦ a Roads Master Plan,
- ✦ an Electrical Master Plan
- ✦ a Water Services Development Plan (WSDP) which are revised annually. Currently, particular focus is being given to sanitation and solid waste management

The overarching financial planning process culminated in the finalisation of the municipal budget which prioritises development and recognises the importance of addressing critical infrastructure backlogs impinging on the objectives for economic development. Well maintained infrastructure is of considerable strategic importance for the municipality to realise the vision for a greater Stellenbosch area to be a place of living, working and learning. The Local Economic Development Strategy also needs to be closely related to the financial planning process. The sections below expand on key sector plans of the Stellenbosch Municipality.

7.1 Municipal Spatial Development Framework

The public participation process around the finalisation of the new generation municipal SDF is ongoing and will be finalised in May 2018. Importantly, the rest of the information as well as the MSDF and its alignment with the IDP and Budget should be viewed against this background. The Municipal Spatial Development Framework (MSDF) forms a key component of the IDP as it indicates the spatial location and opportunities to achieve the various objectives and meet the demands of the local communities. It is a responsive document that reflects where the various prioritised needs of Council as set out in the IDP could be located in a spatially ordered manner. The MSDF is further translated into the Integrated Zoning Scheme Bylaw (IZS), through which the municipality intends to proactively create development opportunities in keeping with the spatial development policies approved by Council when approving of the spatial development framework or its amendment from time to time.

Stellenbosch Municipality is transforming rapidly, primarily due to the influx of job seekers, residents and investors from other centres and major changes in the means of production and wealth creation. Key sectors of the economy have grown, new property developments have transformed the landscape in response to new market demands, homeless households have occupied strategically located parcels of land, the University has expanded its footprint, student accommodation has encroached into the suburbs, traffic congestion is a sign of growth that also

brings into play new challenges, more malls have emerged, tourism has increased and the services sector has boomed (in particular IT).

Growth, expansion and innovation have to date taken place within the spatial layout of Stellenbosch's unique ecological and built environment. This spatial layout is partly the result of historical patterns of race- and class-based development; partly the result of specific planning frameworks that have been implemented over the decades; and partly the result of ad hoc decisions driven by property developers or desperate homeless households that have occupied land.

Future growth, expansion and innovation cannot be allowed to unfold in haphazard ways as this is likely to result in expensive outward low density sprawl and the related destruction of valuable ecosystem and agricultural resources. Ad hoc development removes the certainty that everyone needs to make long-term investment decisions, including key players like the property developers, financial investors, development planners, municipal officials and ordinary households. The purpose of a Spatial Development Framework (SDF) is to provide maximum certainty to everyone. The MSDF must provide everyone with a strategic vision of the future development of a given urban area. In the case of Stellenbosch, the MSDF 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 and where will it take place?" Moreover, once the relevant policy decisions have been taken, there should be no need for further red tape and reconsideration of matters at a technical level in consideration of land use planning applications.

Specific issues for amendment of the current SDF (Approved February 2013):

- ✦ Minor amendments of the urban edges to include land in Klapmuts, at Botmaskop and Longlands;
- ✦ Infill and development areas
- ✦ Major transport infrastructure
 - STOD (Sustainable Transit-Oriented Development) including identified areas for densification in Stellenbosch Town;
 - The Provincial Department of Transport and Public Works agreed to do additional studies on the feasibility of the Western by-pass, which is currently in progress.
 - A second entrance road to Technopark
- ✦ Institutional development and facilities
 - Accommodation of the educational facilities linked to population growth
 - Community facilities, e.g. catchment areas for indoor and other capital heavy sports facilities
 - Spatial distribution of municipal offices, community facilities, etc

A number of strategies are being proposed to address some of the issues, namely:

- ✦ significant densification of existing neighbourhoods located in proximity of major transport infrastructure and the Stellenbosch University;
- ✦ establishment of an urban restructuring zone along the Helshoogte/Banhoek Road corridor for the development of high-density residential accommodation together with relevant non-residential facilities;
- ✦ identification of the Dennesig area bounded by Adam Tas Road/R44, Merriman Avenue, Bird Street and Molteno Road as a primary densification and development intensification area for the establishment of blocks of flats according to a predetermined pattern on clustered erven with heights of up to 6 storeys subject to certain performance criteria mixed with non-residential

facilities;

- ⚡ permitting the use of open spaces for the establishment of markets in response to the LED Strategy;
- ⚡ designation of heritage conservation areas and places; and
- ⚡ accommodating the growth and development planning of the University of Stellenbosch inside the current urban area.

Figure 9: Klapmuts Proposed Urban Edge

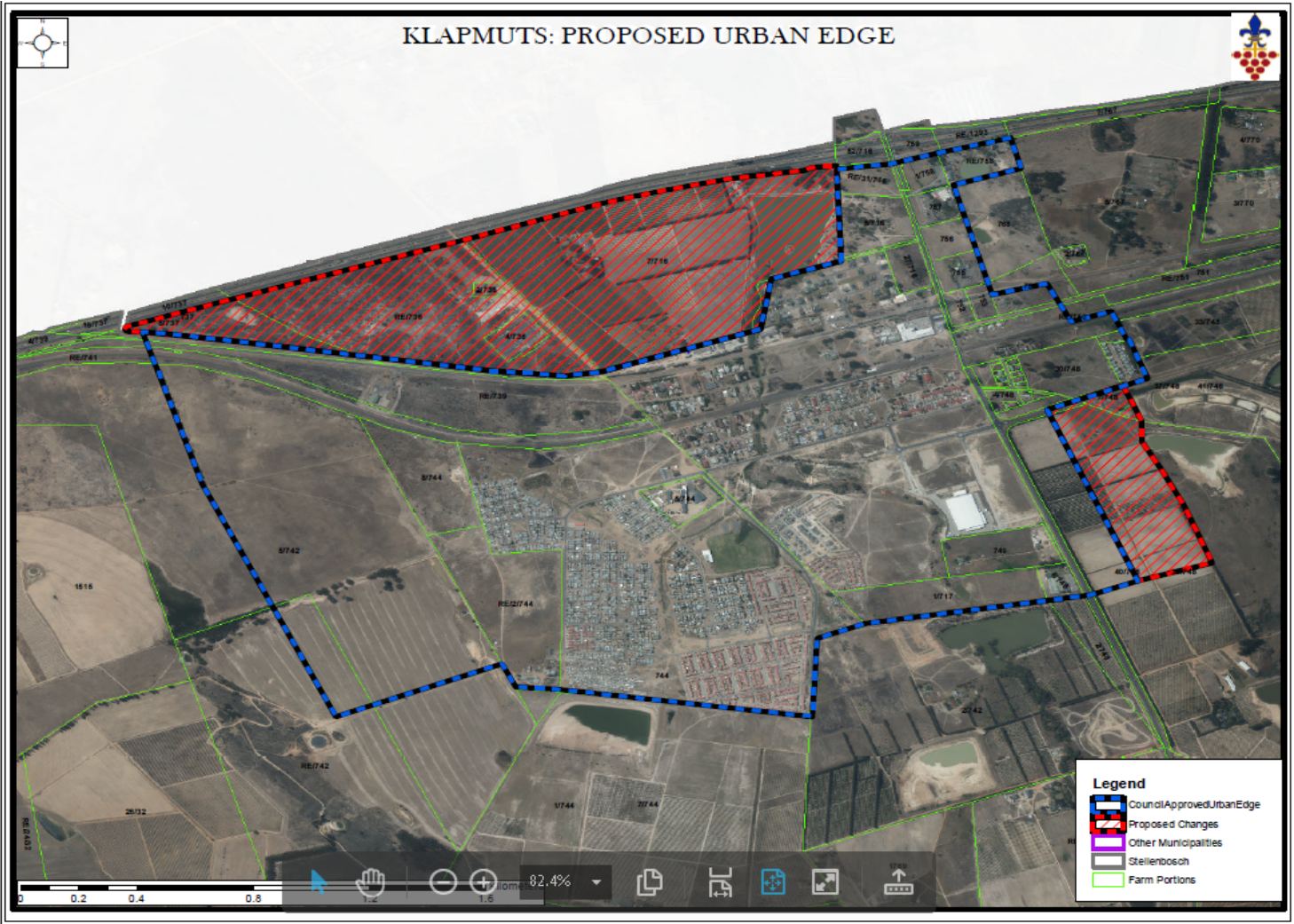
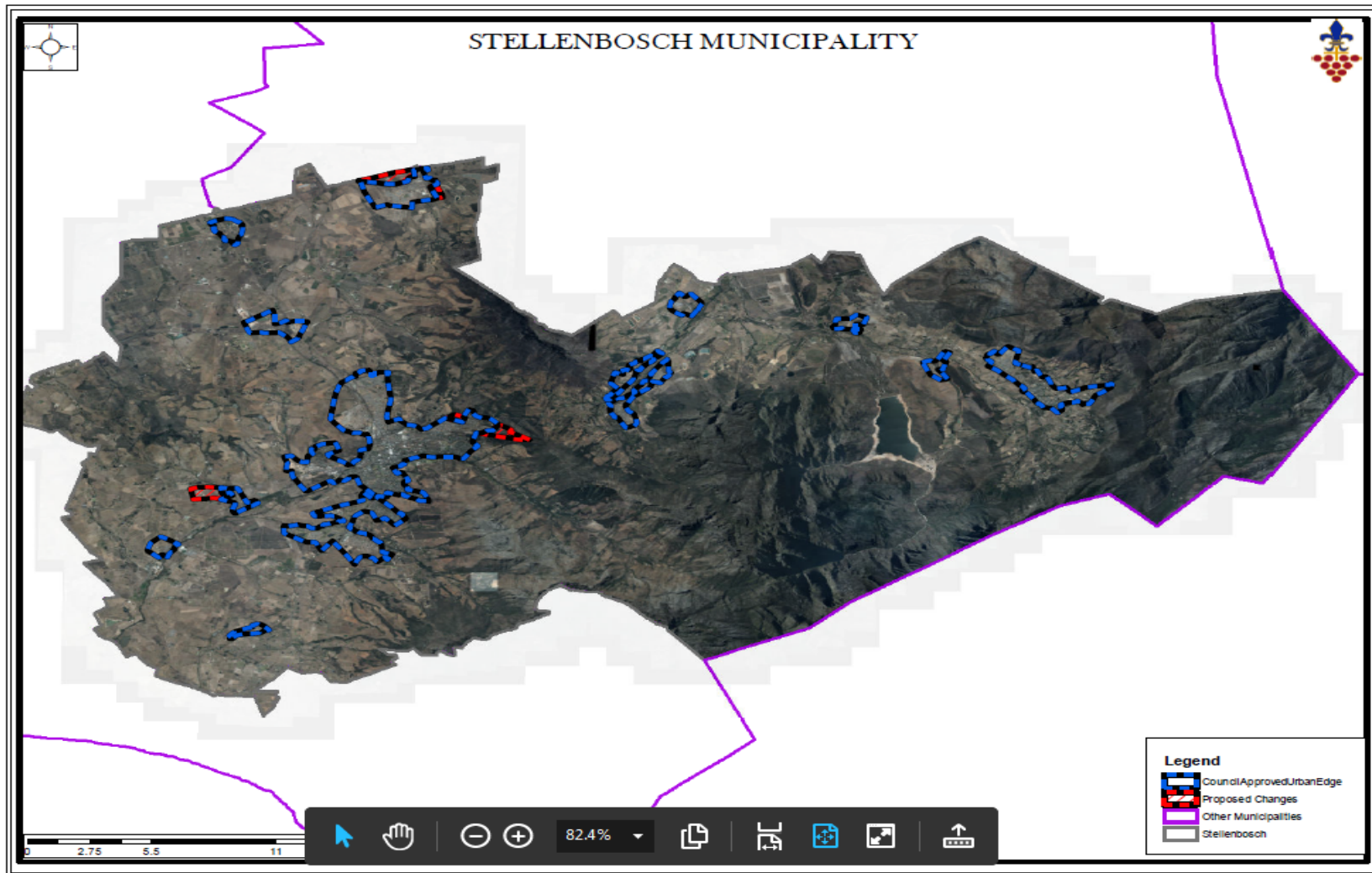


Figure 10: Stellenbosch Map



STELLENBOSCH MUNICIPALITY

Figure 11: Stellenbosch Urban Edge



It is important to note that after the revised SDF is approved by Stellenbosch Municipality, it will be used as a basis for making all development decisions in future within the framework of the Stellenbosch Planning Bylaw, 2015.

The Stellenbosch Municipal Area occupies a significant proportion of the Cape Floral Kingdom, which is the smallest of the world's six floral kingdoms. It covers only 0,06% of the earth's surface, yet contains over 9 000 plant species, making it a treasure trove of biodiversity. The conservation of this area is important from both a South African and an international perspective, as 69% of the species found in the Cape Floral Kingdom are found nowhere else in the world and many are under threat.

The main areas of concern are reflected in the Stellenbosch Environmental Management Framework (SEMF). These areas are threatened by agricultural activities, urban development and habitat disturbance through misuse, e.g. fires, waste disposal, vehicle movement, fencing, invasive vegetation, etc. Stellenbosch's river ecosystems play a crucial role in supplying the area with clean water for agriculture, food processing and direct human consumption. They also help to manage storm water at a lower cost than engineered solutions, and provide appealing natural spaces for recreation. A number of strategies have been approved to address some of the issues threatening the river systems. Those of relevance include:

- ✦ implementing river conservation zones of between 10 m and 30 m in width (depending on the width and maturity of the river) on each bank to protect riverside ecosystems from all human activities except for passive recreational pursuits;
- ✦ upgrading waste water treatment works to achieve minimum prescribed water quality standards;
- ✦ focusing development in low-density areas, infill, and brownfield land before considering greenfield sites;
- ✦ encouraging forms of tourism that reinforce Stellenbosch's unique sense of place;
- ✦ encouraging landowners outside formal conservation areas to conserve endangered and critically endangered vegetation types, and to link with existing conservancies;
- ✦ supporting projects to eradicate alien vegetation in non-agricultural areas; and
- ✦ protecting conservation areas as a means of ensuring water quality and quantity.

Traffic congestion is one of the main concerns in the municipal area, together with the indicated lack of economic growth to counter the effects of the significant population growth in the predominantly lower income categories. The Municipality approved a Roads Master Plan (RMP) for the period 2012-17, which plan is being reconsidered for the next period and will be aligned with the SDF. The RMP is integrated with various other strategic plans, such as the Comprehensive Integrated Transport Plan (CITP), Non-Motorised Transport Plan (NMT), Integrated Public Transport Networks (IPTN) and Provincial Sustainable Transport Program. It is essential to plan, manage and implement transportation infrastructure to ensure sustainable, economic and socially acceptable transport services to those living in the Stellenbosch Municipal area. It is acknowledged that some roads, particularly in the historic town area, will in future still operate at capacity during peak periods (unless modal shift changes). It should however be noted that the peak period traffic congestion could spread over a longer time interval as a result of unresolved capacity problems. The following road/system improvements are essential:

Adam Tas Road as major internal connector;

- ✦ R304 (Koelenhof Road) as a link to the N1;
- ✦ Merriman and Cluver Streets to cater for densification;
- ✦ Jamestown alternative access;
- ✦ A non-motorised transport/public transport route along each of the major arterials (R304,

Polkadraai, R44 North and South) from designated park and ride areas on the outer edges of the town; and

Importantly, it is acknowledged that transportation in future will be increasingly be developed around a comprehensive and balanced public transport infrastructure and NMT and cannot be accommodated in roads infrastructure alone as this is not financially or environmental sustainable.

The SDF for Stellenbosch Municipality was adopted in 2013 and is proposed for amendment in alignment with this IDP as detailed in the Annexure hereto, while retaining the seven spatial development principles. Proposed amendments to the SDF are attached as Annexure 3.

7.2 INTEGRATED ZONING SCHEME

Background

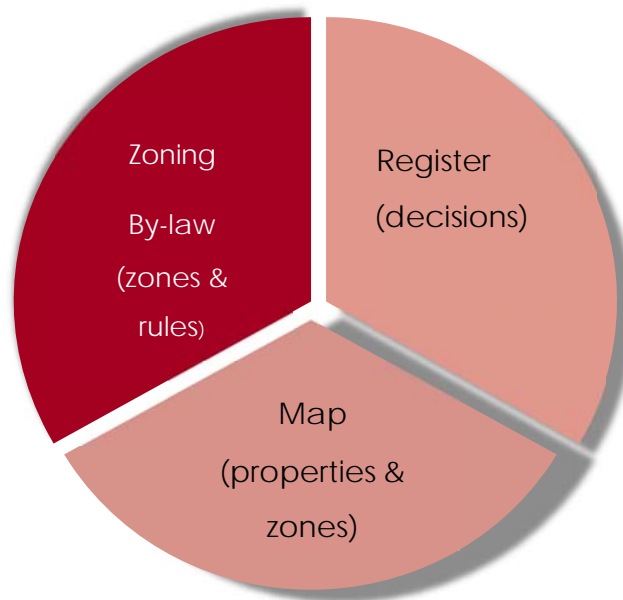
The integrated zoning scheme is a tool used in land use management to ensure the implementation of Council's land development objectives. Land use management is a means of establishing or implementing any statutory measure to manage, restrict or regulate the use/development of land within the municipal area. Land use management systems of the municipality consist of various mechanisms of which the Stellenbosch Municipal Spatial Development Framework (SMSDF), heritage registers and conservation plans, official municipal land use policies and by-laws, as well as integrated Zoning Scheme bylaw form the main or core components.

The effect of the new order planning legislation (Spatial Planning and Land Use Management Act, 2013 (SPLUMA) and Western Cape Land Use Planning Act, 2014 (LUPA)) entails that the municipality has full responsibility for land use planning in its area of jurisdiction and must adopt and approve a single zoning scheme for the entire area. Together with this requirement, a Municipal Land Use Planning By-law was adopted to regulate the land use administrative processes.

The zoning of a property determines the land use rights for which it can be used, such as residential, business, industrial, open space or recreational purposes. The zoning of a property also prescribes the restrictions within which the land may be developed for example height of buildings, distances from street, floor area, parking and access. The overarching objective of zoning schemes is to maintain, protect and upgrade the general welfare, public health and safety of all the inhabitants of a defined area.

What is a Zoning Scheme?

- ✚ It is a Municipal By-law,
- ✚ It allocates development rights to properties,
- ✚ It contains development rules,
- ✚ The components are:
 - Zoning By-law (rules)
 - Zoning Register (decisions)
 - Zoning Map (allocation of rules to property)



An Integrated Zoning Scheme (IZS):

- ✦ Describes how land may be used (the land use),
- ✦ Describes how land may be developed (form and scale of buildings),
- ✦ Allows certain development and land uses in certain locations,
- ✦ Prevents certain development and land uses in other locations,
- ✦ Allows/enables urban growth and development according to development principles in SPLUMA and LUPA (spatial justice; spatial sustainability; spatial resilience; spatial efficiency; and good governance),
- ✦ Addresses environmental, heritage, economic, health and welfare issues related to property development,
- ✦ Manages development in the light of municipal services and infrastructure,
- ✦ Manages development in the light of public and private transport and parking provision,
- ✦ Primary use rights:
 - may be undertaken or constructed without any further approval from the municipality,
- ✦ Additional uses:
 - needs a technical approval and may be conducted to a limited extent and subject to conditions and a Site Development Plan,
- ✦ Consent uses:
 - may have a higher impact, depending on the circumstances. Therefore it may only be undertaken after an application is made and approved and conditions imposed.

The Municipality has prepared a draft Integrated Zoning Scheme (IZS) to standardize, review and address the main shortcomings of the current zoning schemes of earlier administrations. These older schemes are the Stellenbosch-, Franschhoek-, Kayamandi- and Rural area- zoning schemes, which regulated land in different manners.

The draft Integrated Zoning Scheme (IZS) was approved by Council the end of October 2017 for a second round of public participation. The additional comments will be reviewed and the edited Integrated Zoning Scheme will be submitted to Council for adoption during 2018.

7.3 HERITAGE LANDSCAPE PLAN

The South African Heritage Resources Act, 1999 (Act 25 of 1999) (NHRA) inter alia provides for:

- ✦ an integrated and interactive system for the management of national heritage resources;
- ✦ the promotion of good government at all levels, and the empowerment of civil society to nurture and conserve their heritage resources so that they may be bequeathed to future generations;
- ✦ setting out the general principles for heritage resources identification and management;

The NHRA sets out responsibilities and the competence of heritage and local authorities for the identification and management of the national estate:

There is a three-tier system for heritage resources identification and management, in which national level functions are the responsibility of SAHRA, provincial level functions are the responsibility of provincial heritage resources authorities (in the Western Cape, Heritage Western Cape (HWC) is the relevant authority) and local level functions that are the responsibility of local authorities. Heritage and local authorities are accountable for their actions and decisions relative to heritage identification and management.

The NHRA requires that a planning authority (such as a local municipality) must at the time of the revision of a town or regional planning scheme, or the compilation or revision of a spatial plan, prepare an inventory of the surviving tangible heritage resources comprised in the area of its jurisdiction. With this in mind and by way of tender, the Stellenbosch Municipality appointed consultants in that regard in December 2015. An inventory of heritage resources spanning the full range of wilderness, rural and urban domains within the municipality is being prepared in accordance with best international and national practice.

A Phase 1 report on the project, entitled Approach, Concepts, Method and Preliminary Findings was produced in April 2016 and a Phase 2a report entitled Preliminary Draft Heritage Inventory of Large-Scale Landscape Areas in the Rural Domain of the Stellenbosch Municipality Informing Proposed Heritage Areas was produced and approved by Heritage Western Cape in January 2017. Together with other project documents, both these reports have been available to the interested public at large via the website of the Stellenbosch Heritage Foundation:

www.stellenboschheritage.co.za/cape-winelands-heritage-survey-2).

A more complete and detailed draft 2 heritage inventory, inclusive of Grading of significance of each resource irrespective of its location in wilderness, rural or urban contexts is being finalized and will be available for public comment in early March 2018 (obviously the municipality and registered heritage bodies will be issued with the Phase 2b report and will be able to access all relevant information). Once comment has been received, the report will be finalized during the course of April 2017 and submitted to HWC for its approval during May 2017.

As enabled by the NHRA and promoted by HWC, the heritage inventory proposes extensive and graded Heritage Areas where appropriate development will be designated relative to the character that prevails and its heritage significance.

A local authority must provide for the protection of a heritage area through the provisions of its planning scheme or by-laws under the NHRA, provided that any such protective provisions shall be jointly approved by the provincial heritage resources authority, the provincial planning authority and the local authority, and provided further that the special consent of the local authority shall be required for any alteration or development affecting a heritage area.

- ✦ The Stellenbosch Municipal area comprises a wide array of wilderness, rural and urban domains essential for heritage conservation. Heritage conservation is only possible through the establishment of an appropriate heritage resource inventory and a related management plan, for the entire municipal area for two main reasons:
- ✦ Firstly so that the surviving heritage resources and their significance are properly identified and managed in the broad public interest: all in accordance with, as well as in terms of the aims of the Stellenbosch Municipality and of affected communities and groups.
- ✦ Secondly, such heritage inventory and management plan are necessary so that current and future development needs, considered at many scales and time-frames, may be shaped

effectively, and with due regard to the significant heritage resources that have survived and that should be respected. These landscapes have long been inhabited by diverse peoples and the adaptations that have resulted over the centuries encompass very positive landscape and settlement layering, as well as some negative intrusions that have been occasioned in more recent decades.

What needs to be identified and pursued are far more sustainable and creative development opportunities, via the application of strong and resilient concepts and a more sophisticated, yet practical and achievable, developmental and growth management paradigm that spans heritage and development. The approach of the study is to systematically develop an understanding about the overlapping rational spatial constraints and informants (across ecological, heritage and development dimensions) that exist and should prevail in the interest of the longer-term public good. Overall this approach will help to define spatially three kinds of areas:

- ✦ no-go areas (wilderness and rural areas) where no urban development should be permitted;
- ✦ areas suited for urban intensification of existing settlements; and
- ✦ the determination of areas and sites for new and dense urban villages, not suburbia.

Clearly there is much commonality to be found in the rural area plan, SDF and the Heritage Inventory and Management Plan. The Heritage Inventory has to be seen as a base informant to the rural area plan, the SEMF and the SDF. These coordinated plans will jointly form the basis for the preservation and management of the cultural landscape. The Heritage Inventory and Management Plan are intended to provide detailed management information and guidelines for heritage resources in the municipal areas.

Through the Stellenbosch Heritage Foundation a heritage inventory was completed for the historical core of Stellenbosch, submitted to Heritage Western Cape and approved. A further heritage inventory was completed for the Stellenbosch University and approved by Heritage Western Cape. More recently, as mentioned above, a heritage inventory covering the balance of the municipal area is being finalized by consultants. What will follow is the preparation of a Management Plan.

The Heritage Inventory and Management Plan will be completed in June 2018 and will be integrated with the MSDF.

7.4 INTEGRATED HUMAN SETTLEMENT PLAN

Overview

Stellenbosch Municipality originally approved a Human Settlements Plan (HSP) in 2008. This plan was established to provide a road map for the provision of all forms of housing for a ten year period. This period is about to expire and therefore HSP is being reviewed. The review of the HSP will include amongst others its alignment with the Urban Development Strategy (UDS), the Spatial Development Framework (MSDF) and the Housing Pipeline.

In the absence of an approved Human Settlements Plan, the Pipeline serves as the housing implementation strategy for the Municipality.

The Housing Pipeline

The Provincial Department of Human Settlements (PDoHS) requires that every municipality must have a housing pipeline. The housing pipeline is premised on a ten year horizon and serves as planning and budgeting tool for the implementation of Human Settlements initiatives.

Notwithstanding the above, it is required that the housing pipeline must be annually reviewed. The latest review of the housing pipeline was approved by Council in August 2017. This revision includes the following:

- ✦ A period of 10 financial years (2018/19 - 2026/27). Provides for 12 098 units on a spread of Housing Intervention programmes that comprise of serviced sites, Informal Settlements Upgrade, integrated residential developments (mix-used development), Institutional Housing, Rectifications and Social Housing.
- ✦ Provides for a comprehensive list of housing projects with quantitative data on the projects Goals.
- ✦ The objective of the housing pipeline is to provide more emphasis on the following housing types or programmes:
 - ✦ Upgrading of Informal settlements.
 - ✦ Community Residential Units (CRU) / Social housing (the National Minister of Human Settlements approved Stellenbosch as a restructuring town and restructuring zones end November 2016).
 - ✦ Mixed use housing (formalised home ownership Employer housing (especially farm worker housing).
 - ✦ Affordable housing (GAP housing)
 - ✦ Serviced sites

The estimated cost of this programme will be approximately R9.5 billion over 10 years.

Priority projects

Priority projects which were identified in the housing pipeline as approved Council on 30 August 2017 are:

- ✦ Upgrading of informal settlements, (Mandela City, Klapmuts and Langrug, Franschhoek);
- ✦ Access to Basic Services (ABS);
- ✦ Jamestown, Farm 527 (phases 2 and 3) ;
- ✦ Rezoning of Enkanini, Kayamandi;
- ✦ Building of temporary units in Watergang, Kayamandi to formally upgrade Zone O informal settlements.; and
- ✦ Ida's Valley - A key aspect of this project was to utilise municipal land provided at reduced cost for formal home-ownership in order to cross-subsidise other housing types.

Upgrading of Informal Settlements

The municipality has established a dedicated informal settlement department to manage and coordinate the upgrading of informal settlements. The broad objectives of the department are to:

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

Community Residential Units (CRU) / Social Housing

During March 2017, the National Minister of Human Settlements approved Stellenbosch as a Restructuring Town. This approval included the confirmation of the various Restructuring Zones within the Municipality.

The aim of this programme is to ensure improved quality of lives 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(promoting a mix of race and classes), 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: Human Settlements and Property Management.

7.5 COMPREHENSIVE INTEGRATED TRANSPORT PLAN

The National Land Transport Act (NLTA), Act 5 of 2009, requires “Type 1” planning authorities (the country’s major cities and towns (including Stellenbosch Municipality), to prepare Comprehensive Integrated Transport Plans (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.

CITP’s must, inter alia:

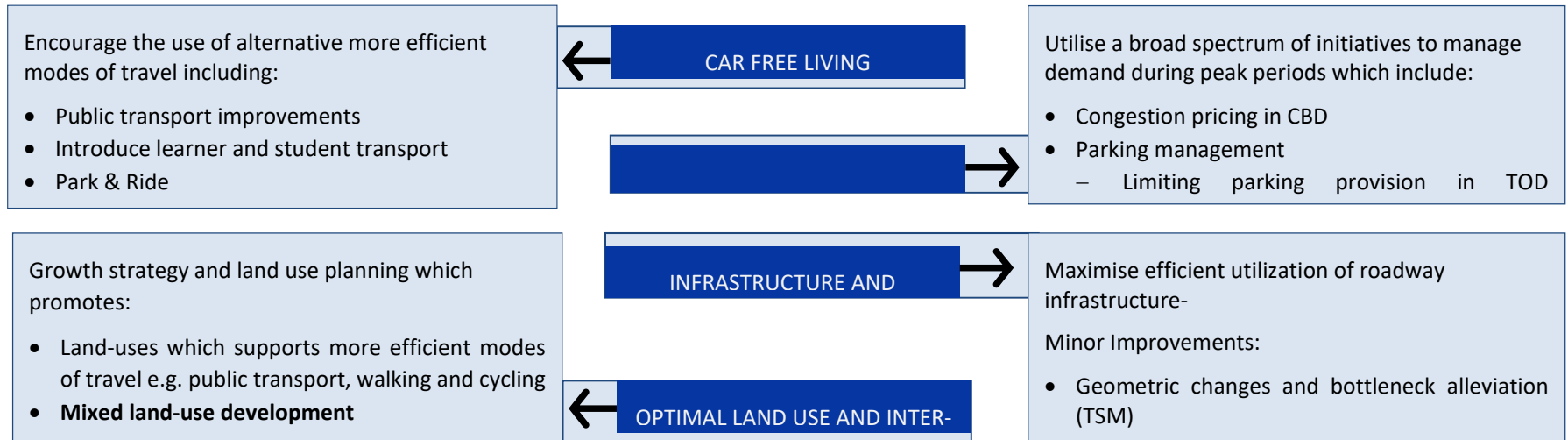
- ✦ Enhance the effective functioning of cities, towns and rural areas through integrated planning of transport infrastructure and facilities, transport operations including freight movement, bulk services and public transport services within the context of IDP and land development objectives.
- ✦ Direct employment opportunities and activities, mixed land use and high density residential development into high utilisation public transport corridors interconnected through development nodes (thereby discouraging urban sprawl);
- ✦ Give higher priority to public transport than private transport by ensuring the provision of adequate public transport services and applying travel demand management measures in a manner that provides incentives for sustainable mobility management; Maintain and further develop road infrastructure so as to improve travel by all road-based modes of transport where appropriate; and
- ✦ Acknowledge and, where necessary, plan for the role of appropriate non-motorised forms of transport such as walking and cycling. Stellenbosch completed a five-year CITP in 2010. The work was supported through structured public participation with other spheres of government, industry stakeholders and citizens.
- ✦ The CITP is compiled for a five year period and the latest completed CITP has been prepared and adopted by Council for the 2016-2020 period. This CITP will also be updated on an annual basis.

Strategic Intervention

The following areas of strategic intervention have been proposed for Stellenbosch:

- ✦ “Towards Car Free Living” which 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.
- ✦ “Travel Demand Management” which refers to strategies that manage overall demand for travel during peak periods such congestion pricing and parking management.
- ✦ “Infrastructure and Operational Enhancements” which refer to capacity improvements to transport infrastructure but only as part of the overarching transport philosophy in Stellenbosch. Therefore it could include infrastructure interventions such as by-passes or bus/high occupancy lanes.
- ✦ “Optimal Land-Use and Interconnected nodes” which refers to integrated land use and transport planning which supports and promotes transit orientated development (TOD).

Diagram to indicate the Strategic Interventions reflected in the IDP



Institutional Capacity Building

The NLTA defines a Planning Authority as “a Municipality in relation to its planning functions”. The primary function of a Planning Authority is dealt with in section 36 of the NLTA which requires that all Planning Authorities must prepare Integrated Transport Plans (ITP) for a five year period.

In terms of the “Minimum Requirements for the Preparation of Integrated Transport Plans” published by the Department of Transport, three levels of Planning Authority are distinguished. The level of Planning Authority determines the complexity of the ITP to be prepared. Generally, Metropolitan Municipalities (Category A) are level 1 Planning Authorities and must prepare Comprehensive ITP’s (CITP), District Municipalities (Category B) are level 2 Planning Authorities and must prepare District ITP’s (DITP) and Local Municipalities (Category C) are level 3 Planning Authorities and must prepare Local ITP’s (LITP).

There are many planning authorities that for the past 10 years have been overseeing consultants or even internally preparing their own ITPs. However, there are also still many municipalities that have not fully taken on this function due to limited capacity or limited funding. They have relied on the Provincial Governments to assist and lead this ITP process. They have limited understanding of the importance of the ITP or knowledge of the process required. It is for this reason that the Province has included a capacity building component to this round of ITP updates and as such it was also requested of Stellenbosch Municipality to undertake a capacity building exercise as part of updating their CITP.

As part of the Province’s own process a capacity building presentation and booklet have been developed and have been presented to all district municipalities with the exception of Eden DM and Stellenbosch Municipality.

The budget for the next MTREF period provides for transport planning in terms of the strategic interventions identified in the CITP. The critical challenges with regards to transport in Stellenbosch are reflected in the fact that Stellenbosch has to prepare a Comprehensive Integrated Transport Plan (CITP), whereas other local municipalities only have to prepare a Local Integrated Transport Plans. The Stellenbosch Municipality’s capacity to deal with these exceptional challenges is currently being assessed and the service delivery mechanisms may be substantially improved over the following two years. The Western Cape Department of Public Works, Roads and Transport has also identified Stellenbosch as a priority town to address its transport challenges, and has to this extend signed a memorandum of agreement with the Municipality to avail additional funds for investigations, infrastructure and institutional capacity.

As part of this Provincial Sustainable Transport Program, the municipality aims to improve public transport and non-motorised transport, in an attempt to reduce the demand for private vehicle use.

The municipality appointed a consultant for the first review of the CITP which will be completed by June 2018.

7.6 INTEGRATED WASTE MANAGEMENT PLAN (IWMP)

Stellenbosch Municipality had a third generation IWMP drafted, which was done by Green Cape. This 3rd Generation IWMP is applicable for the period 2017-2022 in order to align this with the 4th Generation IDP, according to its intent and purpose. The fact that Stellenbosch Municipality is facing a waste crisis due to limited landfill disposal space, necessitated an immediate review, which commenced in the 2015/16 financial year. The plan was last reviewed and updated in 2010, and this final draft is was discussed with senior management on 28 February 2018, after which it will serve before Council, during May 2018, and thereafter it will be published for Public Participation and promulgation by Council.

The plan has been prepared in terms of the requirements of the National Waste Management Strategy (March 2010) and considers:

- ✦ Waste disposal;
- ✦ Education and awareness raising;
- ✦ Enforcement and by-law requirements;
- ✦ Organisational arrangements;
- ✦ Waste information management;
- ✦ Waste minimisation, re-use and recycling;
- ✦ Waste collection and asset management; and
- ✦ Waste treatment.

The IWMP is presented in three parts:

- ✦ Part A contains baseline information and an in-depth review of the current status of the Stellenbosch Municipality.
- ✦ Part B is a summary of the gaps and needs.
- ✦ Part C assesses the gaps and recommends suitable alternatives with concomitant priority status. Preferred alternatives are provided with an implementation plan and monitoring framework.

Priority issues identified are the following:

- ✦ Implementing proper staffing and allocation of financial and human resources for the Waste Management Department. This is currently addressed in the restructuring process, particularly with Area Cleaning functions having moved from Protection and Community Services to Infrastructure Services, effective 1 January 2018.
- ✦ Closing of existing landfill site and finding alternatives to achieve compliance with current legislation. The municipality is awaiting the final closure permit for Cells 1 and 2 from the regulating authority, and the Final Basic Assessment Report (FBAR) was submitted in November 2017. Once the final closure permit is received, actual rehabilitation and capping will commence.
- ✦ Minimising waste and providing education to ensure more responsible waste management. The separation-at-source initiative is outsourced to a service provider, effective 1 December 2016. It is expected of the service provider to collect source separated recyclables, further separate these bags at the mini Material Recovery Facility established adjacent to the landfill site and take it off-site to recycling contractors. It is also expected of the service provider to market the separation-at-source program in areas previously not offered this service.
- ✦ Reducing waste quantities to the landfill. The municipality, through its contract staff and service provider operating and managing the landfill, has managed to ensure that only WCO24 waste generated are accepted at the landfill. In addition, more aggressive separation-at-source, chipping of greens and crushing of builder's rubble, and

beneficiation of the chipped greens and crushed rubble, has resulted in a marked decrease in waste landfilled.

- ♣ Managing waste information and in particular waste data at the landfill site and providing adequate services at the landfill site to ensure proper management of the site. Monthly reports and data are forwarded to the provincial authorities to update the IPWIS system, and it is important for all waste handlers, collectors, recyclers and waste processors to report waste volumes/tonnages handled to the municipality in order for the municipality to accurately report back to provincial authorities.
- ♣ Building capacity of staff equipped to deal with critical waste management aspects.
- ♣ Establishing a regional facility and alignment with Cape Winelands District Municipality planning. It is unlikely that suitable landfill airspace in a regional context is available in the Cape Winelands area to serve both Stellenbosch and Drakenstein Municipalities. It is for this reason that the additional airspace at Devon Valley must be strongly considered, as well as the upgrade at the Klapmuts Waste Transfer Station. A planning and design study is currently underway for the Stellenbosch Transfer station, whose main focus will be diversion of organic waste from landfill.
- ♣ Involving industry in waste minimisation and responsible waste management. The recycling service provider is currently raising awareness to the private sector to be included in the separation-at-source programme, and has had major inroads with the winery sector. A separate collection of food waste from the restaurant industry is at present tested in order to divert this for beneficiation.
- ♣ Reviewing tariff policy and fee structure to ensure cost recovery. This has been linked with CPIX over the past few years, but a thorough costing exercise is planned for the 2018/19 financial year in order to inform the tariff that is appropriate for rendering this service.
- ♣ Reviewing and updating of fleet requirements and alignment with current needs. Three new refuse collection vehicles were procured in the 2016-17 financial year and the next replacement is due in the 2018/19 financial year. The municipality has piggy-backed on the RT46 National Treasury tender for e-fuel and maintenance of fleet.
- ♣ Assessing Drakenstein Municipality's Waste-to-Energy model and perhaps feeding into it. Although it seems unlikely that this process will proceed in the short-term future, it is important to keep this in mind as an alternative for waste transfer. On the flipside, it is important for the municipality to plan infrastructure that may accommodate waste from the neighbouring municipalities should their processes not materialize (in time).

The Devon Valley waste disposal site and its life span can be significantly increased should the Eskom power lines be re-routed. Council has already approved the commencement of the process with Eskom. The cost of this re-routing could amount to approximately R50m, but the benefit is estimated to be R1.5bn. It is envisaged that future landfill airspace could be increased by between 18-40 years, depending on the rate of waste diversion from landfill.

Another focus area for the municipality is waste minimization. Alternatives that are being proposed include economic and political instruments such as green taxes, recycling subsidies and financial incentives for waste generators (e.g. pay-as-you-throw policy measures). This must be considered when assessing the waste costing model.

The inclusion of public-private partnerships, community involvement and alternative technologies is crucial and an appropriate mix must be found to address the needs of the Municipality accurately. The lower socio-economic sector has become involved through the Swopshop program, which have been successfully launched in Klapmuts and Kayamandi. Schools have also been targeted, and to date 5 of 62 schools are on board with recycling initiatives which are reported to the municipality. It is hoped to have all 62 involved by the end of the 2018/19 financial year.

There is a fundamental need to capacitate the community, the private sector and also municipal officials on best practice in waste management. Various alternatives in this regard have been proposed, but it is important to apply, an integrated approach. The Crushing of builders' rubble pilot

programme is a good example as such, where our Development Services department must create the supply of material, and the Transport and Roads Department the demand for crushed material. This is one of few such programmes in the country where the product is quality tested, meet the required specification and is 50% of the cost of virgin material, besides taking transportation into account.

In terms of our current recycling process, Stellenbosch Municipality has a “two-bag system” which occurs in middle to higher income areas and is rendered once a week (with clear bags). These recyclables are now collected as a pilot programme by an outsourced service provider, and the collected materials processed at the mini Materials Recovery Facility adjacent to the landfill site. A materials recovery facility (MRF) is currently in the construction phase, and Municipal Infrastructure Grant (MIG) funds has been allocated for part of the construction in the 2018/19 financial year.

All licensed waste disposal facilities are audited quarterly internally, and one external audit is conducted annually on both facilities. The external audit report clearly demonstrates major improvements over a 3 year cycle (2013 – 2015). A functional Residents Monitoring Committee meets quarterly, and has complimented the municipality for the positive impact and compliances instituted over the past few years. The Klapmuts Waste Transfer Stations in the process of being upgraded, and a new weighbridge has been installed at the entrance of the facility, and a contract supervisor and contract foreman was appointed to address controls and compliance at the facility. The municipality has fenced the entire area in the past financial year to prevent unauthorized entry. Security remains a major challenge at this facility though, and the continuous electrical cable theft is unduly delaying implementation of projects. The Franschoek mini-drop-off facility will also be upgraded and neatened to improve the aesthetics of the facility.

7.7 ELECTRICAL MASTER PLAN

The previous Electrical Master Plan was completed in September 2015 and will be updated in September 2018 to align it with the new Spatial Development Framework to be updated by May 2018. The plan aims to provide the Stellenbosch Municipality with a clear view and 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 (2025).
- ✦ Preparation of cost estimates of the technically viable expansion and strengthening options.
- ✦ The Electrical Master Plan is regularly updated and is used in medium-term project planning, prioritization and budgeting.

The Master Plan will be reviewed once the approved Special Development Framework (SDF) has been made available, to ensure that the Master Plan speaks to this explicitly.

7.8 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 (Act No 108 of 1997) to prepare and maintain a Water Services Development Plan (WSDP). The municipality prepared a comprehensive WSDP in 2007. A service provider has been appointed for the update of the WSDP. Updating of the plan is not yet finalized and will be finalized during 2018. The Annual Water Services Audit has been updated during 2017.

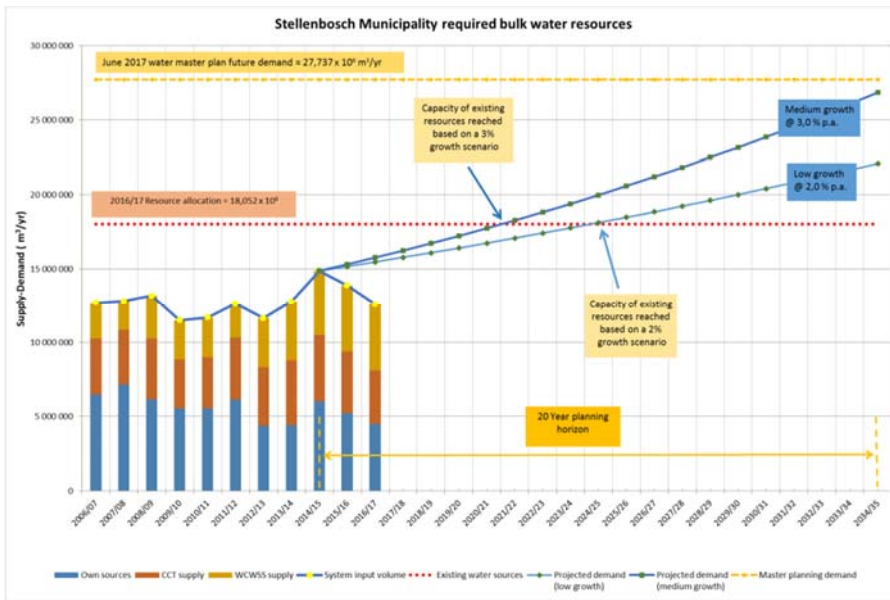
As part of the WSDP package, the municipality maintains:

- ✦ Water and sewer master plans
- ✦ Water resources study
- ✦ Annual water audit
- ✦ A water safety plan
- ✦ A drinking water quality sampling program
- ✦ A water demand management (WDM) strategy
- ✦ Key findings of the WSDP are outlined below:

Basic services and level of service

- ✦ 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 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, as identified through the Cape Winelands Rural Survey of Service Levels.

Water supply and accommodating growth



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, in order to plan adequately for the augmentation of the existing water sources.

| Stellenbosch water losses: Jul 2016 to Jun 2017 | | | |
|---|------------|-------|---|
| <u>Bulk water</u> | | | |
| Treated water purchased (kl): | 12 220 307 | | |
| Bulk water losses (trunk main losses), (kl) | 0 | 0.0% | (this is just an estimate, but should be calculated in future through proper meter) |
| <u>Reticulation system</u> | | | |
| Network input (kl) | 12 220 307 | | |
| Billed metered (kl) | 9 156 793 | 74.9% | (this is all water sold based on data from the treasury system. We however expect |
| Non indigent metered (kl) | 7 531 488 | 61.6% | Billed metered consumption by paying consumers |
| Indigents metered (kl) | 1 625 305 | 13.3% | Billed metered consumption by Indigents |
| Billed unmetered (kl) | 415 131 | 3.4% | |
| Unbilled metered (kl) | 366 609 | 3.0% | |
| Unbilled unmetered (kl) | 24 441 | 0.2% | (estimates based on the SWIFT analysis performed by GLS on the latest treasury estimates as calculated by GLS (Informal areas 2016) |
| Informal areas (kl) | 462 601 | 3.8% | |
| Apparent losses (kl) | 611 015 | 5.0% | (this can be illegal connections and other meter inaccuracies. More detail work will |
| Real losses (kl) | 1 183 717 | 9.7% | (real losses within the reticulation network) |
| Losses of the total system (bulk water bought minus water sold) | 2 648 383 | 21.7% | |
| Current annual real losses (Real network losses & bulk water losses) | | | |

- ⚡ The Municipality is currently busy with the updating of the service delivery agreements with the City of Cape Town for the provision of potable bulk water to some of the towns in the municipal area.
- ⚡ For Stellenbosch, Franschhoek, Dwarsriver, Klapmuts and Raithby, the existing water distribution system has insufficient capacity to supply the water demands for future growth potential.

- ✦ 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.

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 the order of R324,8 million. The bulk of the backlog is made up of the 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 R283,4 million. The bulk of the backlog consists of the sewer reticulation assets and the Stellenbosch
- ✦ Waste Water 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.

Current infrastructure projects

- ✦ The upgrading of the Paradyskloof WTWs and the Stellenbosch WWTWs is currently taking place. The other WWTWs are also being refurbished, with a Risk Reduction Action Plan that is being implemented, in order to improve the performance of the existing WWTWs and to ensure that the treated effluent discharged from the WWTWs complies with the legal requirements.

Water Demand Management

- ✦ Although the Municipality has a five block step tariff system that discourages wasteful or inefficient use of water, the implementation of comprehensive water demand management interventions has been limited, primarily owing to a lack of human resource capacity to undertake the necessary work, and budget constraints.
- ✦ The Municipality needs actively to implement the WDM strategy in order to reduce the current percentage of non- revenue water as far as possible and to keep the future water demand as low as possible.

Climate change

- ✦ In terms of adapting for 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.
- ✦ Vigorously implement 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.
- ✦ Blue Drop Awards have been 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) recognized 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 Franschoek water supply system that receives water from its own Franschoek water treatment works. This was expected because of certain infrastructure issues in this system. Projects have been initiated to address these issues.

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 (Act 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 Franschoek for the urban area. It is a development condition for all future developments to do a floodline determination.

Maintenance of Infrastructure

The system is currently maintained on an ad hoc basis during the dry season. A Winter Preparedness plan is rolled out before the onset of winter to clean all storm water infrastructure. Critical areas have been identified and maintenance teams are deployed when high rainfall is predicted. Localised flooding is experienced during high runoff events. The networks in these problem areas are constantly upgraded to reduce the likelihood of flooding. Priority is given to areas where houses are flooded or likely to be flood.

Risk Mitigation

In Stellenbosch erosion of riverbanks is currently a problem and the river maintenance plans and the hydrological model that are currently being determined will give guidance to the interventions that is required to reduce the risk. In some instances the riverbank erosion will impact on private property. The floodline determination of the La Cotte river in Franschoek

proved that some of the properties along the riverbanks are at risk in the 1:50 and 1: 100 flood events. An environmental process is currently underway to determine the way forward.

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 for power generation.

Due to on-going drought and very low rainfall recorded in recent years, the municipalities in the Western Cape had to enforce water restrictions. Stellenbosch Municipality implemented Level 1 water restrictions from the 1st of November 2015 to achieve a 10% water consumption decrease. This was due to low supply dam levels and low rainfall figures during the rainy season.

This was followed with the implementation of Level 2 restrictions from March 2016 due to extreme heat conditions and even lower supply dam levels in Stellenbosch and City of Cape Town. The Level 2 restrictions included the increased tariffs for water consumption to achieve a 20% savings on the water consumption.

In Stellenbosch more stringent water restrictions in line with a level 3 water restrictions were imposed with effect from 1 December 2016 due to the lower than the norm dam levels. Water restrictions in line with Level 3B were implemented 1 February 2017 and the proposal evaluated to include on the spot fines for transgressions of the water restrictions. Currently Stellenbosch has introduced level 6B water restrictions in line with CoCT.

According to Stellenbosch Municipality water savings and restrictions must be seen as necessary in the light of the decreased supply dam levels, specific for the Western Cape. Stellenbosch Municipal also implemented these water restrictions in line with City of Cape Town implemented water restrictions.

The severity of the Drought has also triggered the Municipality to embark on a comprehensive water master plan study that takes a new look at available water resources and investigate alternative water sources to augment the Municipal's existing water supply in the drought. Groundwater is now seen as a potential water source and will be investigated and evaluated after the new water resources study is completed.

Stellenbosch Municipality embarked on a drive to minimize water losses and commenced with a water leak repair programme at indigent properties. These properties are equipped with a smart meter device restricting consumption to 400 litres per day per household.

On the first day of every month the smart meter counter restarts on zero with a new allocation of 400 litres of water per day. A 30 day month will have a total allocation of 12 000 litres of water. This smart meter will protect the owner from unnoticed leaks on the private property and subsequent high water accounts.

The success of this initiative is largely dependent on the co-operation 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 reduction in water losses.

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

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

The Stellenbosch Disaster Management Committee, of which the water services forms part of, compiled a 90 day action plan to give direction to the first steps to react to the drought situation. Sustainable water supply is one of the water services long-term goals and the reality of the drought had led to a different approach of master planning. This led to a new look at all alternative water resources and a new water resources master plan study. Part of the action plan was an action list that was executed to a first phase until the Drought Action Plan will be implemented.

A Drought Response Plan was also drawn up with a range of influencing factors taken into consideration. The 10-Step Drought Planning Process, founded by Dr Donald A. Wilhite, has been utilised in the development of the Drought Management Plan for the SM. This Plan is an organisational tool to be used for planning, decision making and guiding the implementation of a pro-active drought response as mitigation against the effects of the drought.

This Drought Management Plan is intended to provide Municipal Officials tasked with or involved in water and sanitation related services with guidance when decision and actions need to be taken to effectively reduce the impacts of drought. The Plan included preventative as well as emergency response actions and will include actions pre-/during and post-the drought event. The Plan also allows Municipal Officials to motivate for and acquire/access to emergency funding for projects and initiatives to be implemented without necessarily having to go via the conventional procurement processes in order to ensure a timely response.

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.

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:

1. Backlogs regarding access to basic water and sanitation services. (Basic water and sanitation services in terms of RDP standards)

2. Conditional backlogs. (Lack of maintenance)
3. Capacity backlogs. (Increase in consumers)

Backlogs - Access to basic levels of Services.

- ✦ All indigent households receive free basic water (the first ten kilo-litres 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.
- ✦ The bucket-system currently used on Blaauwklippen Farm, is of big concern. It can't be seen as a backlog for the municipality because it is not situated on municipal property or its function. Subsidies and assistant for the re-establishment of the community by the municipality is proposed.

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

Water:

Achieving a sustainable future for Stellenbosch will depend on its ability to make best use of available resources for the benefit of all. In previous financial year reports it was estimated that about 39% of water supply infrastructure were in a poor condition and conditional backlogs were in the order of R325 million. To address these backlogs and confirm future development, approximately R 169 million was allowed for in the next three years capital budget. The water services department aims to reach the expenditure targets by the end of the financial year. Projects undertaken to address backlogs include, amongst others: Water and sanitation pipe replacement, the upgrade of bulk water-, waste water pipelines and reservoirs in Cloeteville, Franschhoek, Kayamandi, Jamestown and Stellenbosch.

Waste Water:

Previous reports indicated that 43% of the Stellenbosch sanitation infrastructure had been in a poor or very poor condition and the condition backlog was estimated in the order of R283 million.

An amount of R 260 million was allowed for in next three years capital budget to address these backlogs and ensure sanitation infrastructure for future development. The upgrade of Stellenbosch and Klipmuts WWTW is well underway and the upgrade of the Wemmershoek

WWTW had been completed. Upgrade to the Pniel WWTW is also planned for the near future. It is the intention of Stellenbosch water services department to reach the expenditure targets for the year. Construction of WWTW was completed by January 2018.

7.9 LONG TERM WATER CONSERVATION AND WATER DEMAND STRATEGY

The Long term Water Conservation and Demand Management Strategy was approved by Council on Tuesday, 25 February 2014. Water Conservation and Demand Management (WC/WDM) is mostly more cost effective and has 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. A service provider has been appointed for the update of the WCWDS. Updating of the plan is not yet finalized and will be finalized in 2018.

It is therefore an effective way of delaying the development of infrastructure for new water resources and reducing the need to new and upgrade bulk infrastructure.

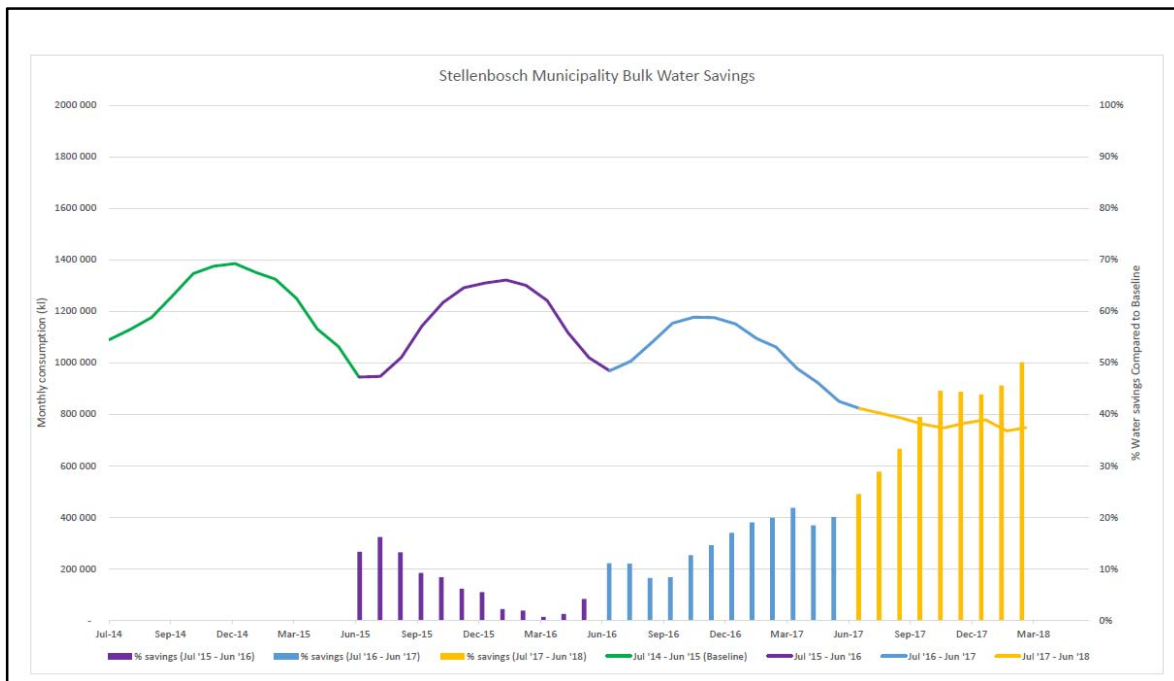
WC/WDM involves measures which:

- ✦ Reduce real water losses in the water network;
- ✦
- ✦ Reduce the consumption of the municipality and consumers;
- ✦
- ✦ Increase the re-use of water by the municipality and consumers; and
- ✦
- ✦ Increase the use of alternatives to potable water by the municipality and consumers.
- ✦ Implement and use Management Information Systems to monitor and control water consumption.

| System input volume | | | 12 220 307 | 100% |
|---------------------------------------|--------------------------------|------------------------------|------------------|------------------|
| (water demand in reticulation system) | | | | |
| Potable water system | Revenue water 78.3% | Billed metered (normal) | 7 531 488 | 61.6% |
| | | Billed metered (indigent) | 1 625 305 | 13.3% |
| | | Billed unmetered | 415 131 | 3.4% |
| | Non-revenue water 21.7% | Unbilled metered | 366 609 | 3.0% |
| | | Unbilled unmetered | 24 441 | 0.2% |
| | | Informal areas not metered | 462 601 | 3.8% |
| | | Losses in bulk supply system | 0 | 0.0% |
| | UAW 14.7% | Apparent losses | 611 015 | 5.0% |
| | | Real network losses | 1 183 717 | 9.7% |
| | Non-revenue water (NRW) | | | 2 648 383 |
| Real network losses | | | 1 183 717 | 9.7% |

Stellenbosch Water Balance Sheet for 2016/17..

The current bulk water input into the water network is 24,000 kiloliters per day (kl/d) with a level of unaccounted for water (UAW) of 14.7%.



Stellenbosch Bulk Water savings.

A comprehensive WC/DM strategy which includes a 10 year financial plan has been developed. The strategy has two goals. The municipality will:

1. Prioritize the implementation of Water Conservation (WC) and Water Demand Management (WDM) strategy.

2. Ensure on-going planning, management, monitoring and enabling environment.

This report recommends that the municipality adopt WC and WDM as a key service delivery strategy. The WC/WDM Strategy outlines what initiatives need to be taken each year, an estimated budget for each initiative and the water savings that can be expected. The strategy will need to be updated annually incorporating the measures already implemented and those still to be implemented. It is expected that a total savings of 7,846 kl/d (26%) can be achieved over the next 10 years.

The unrestricted growth in water demand versus the growth in water demand assuming WC&WDM is implemented is shown in figure 5 below.

Integrated Development Plan for 2017 - 2022

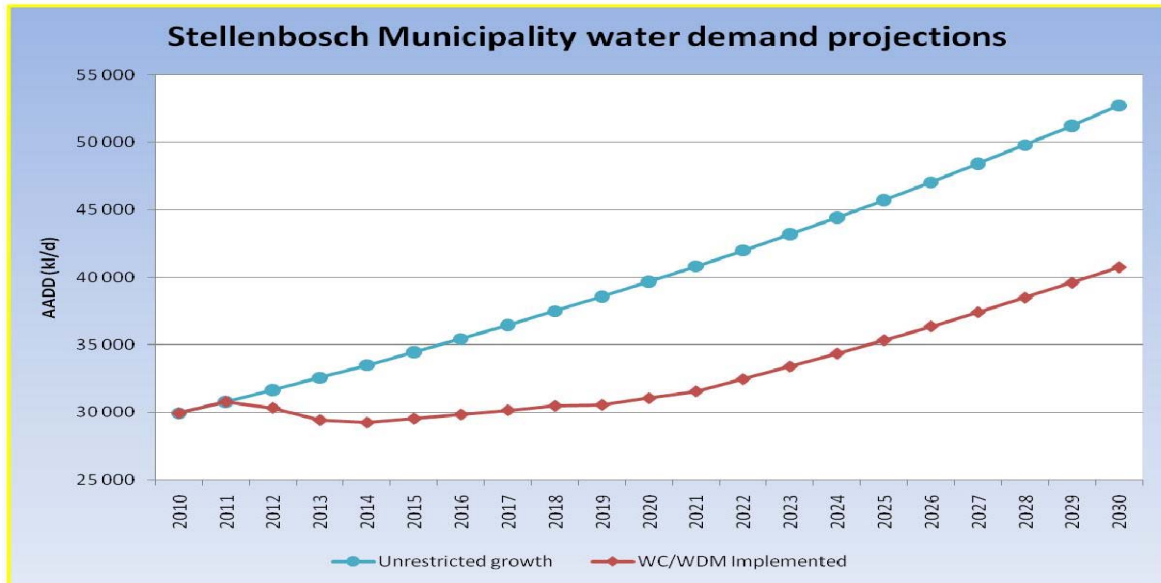


Figure 5: Unrestricted versus WDM growth in demand

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 total budget required is R42.4 million over 10 years.

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

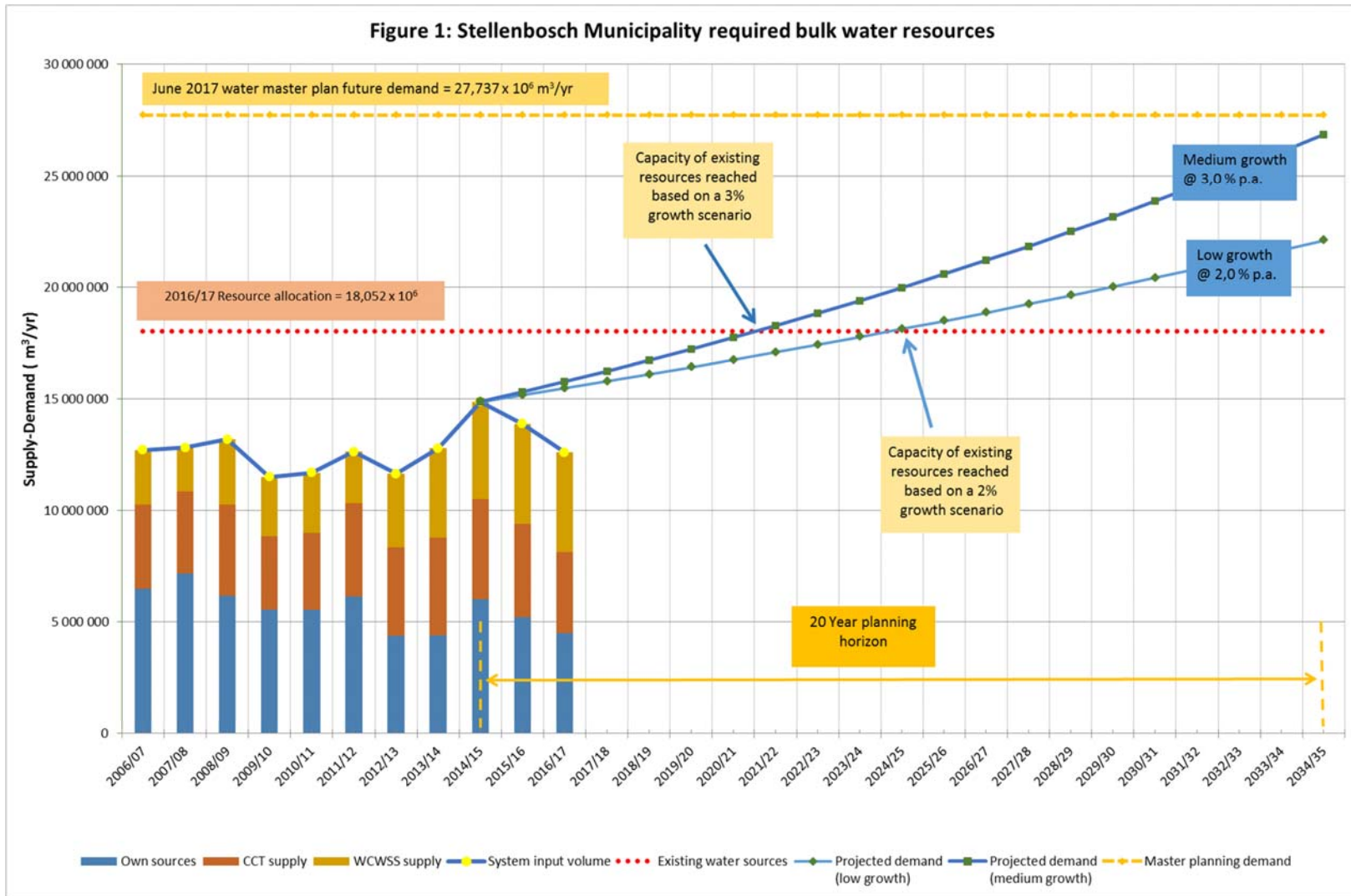


Figure 5: Updated growth in demand: 20 year planning horizon

Figure 2: Stellenbosch town required bulk water resources

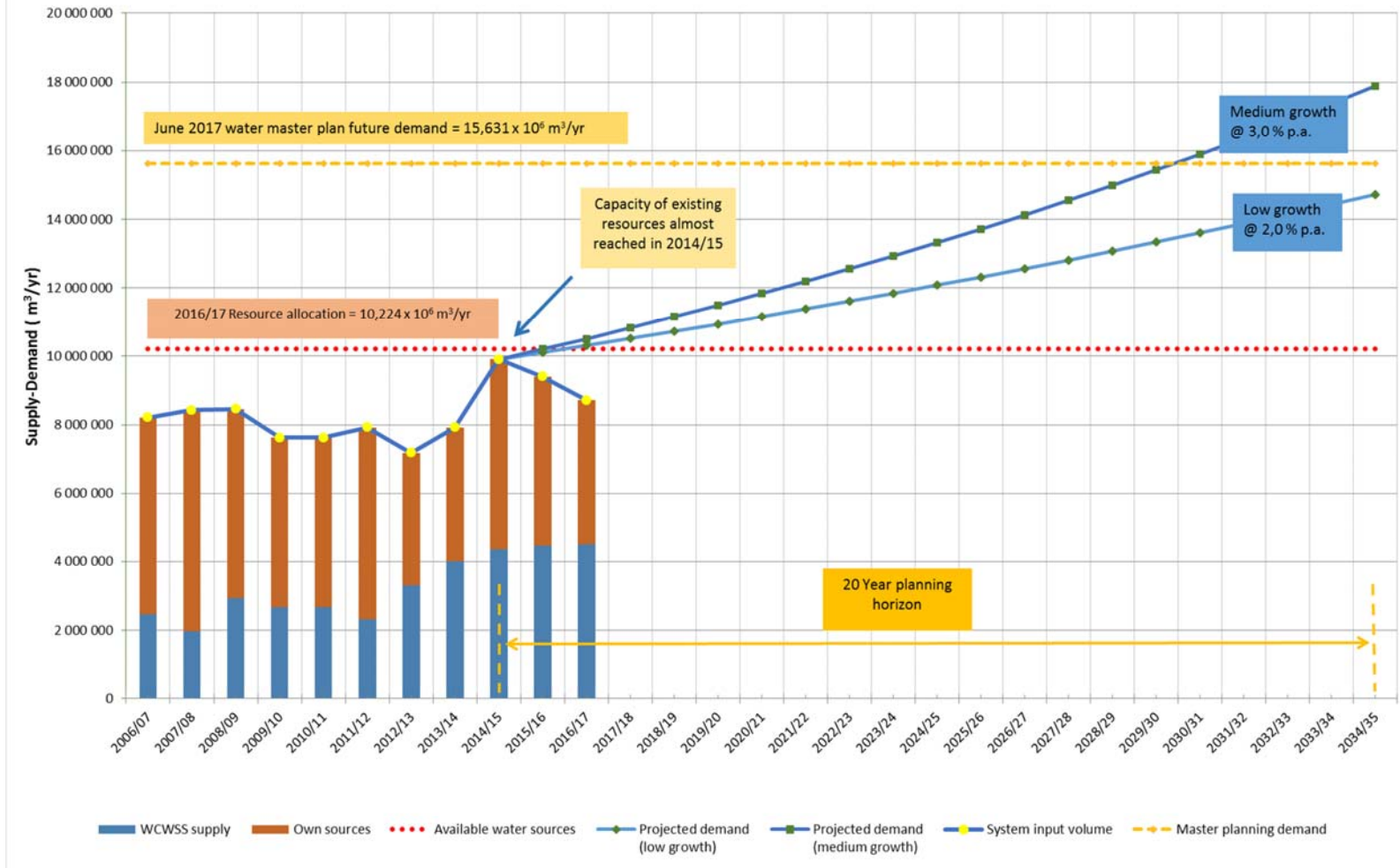


Figure 5: Updated growth in demand: 20 year planning horizon

Figure 3: Other urban & rural areas required bulk water resources

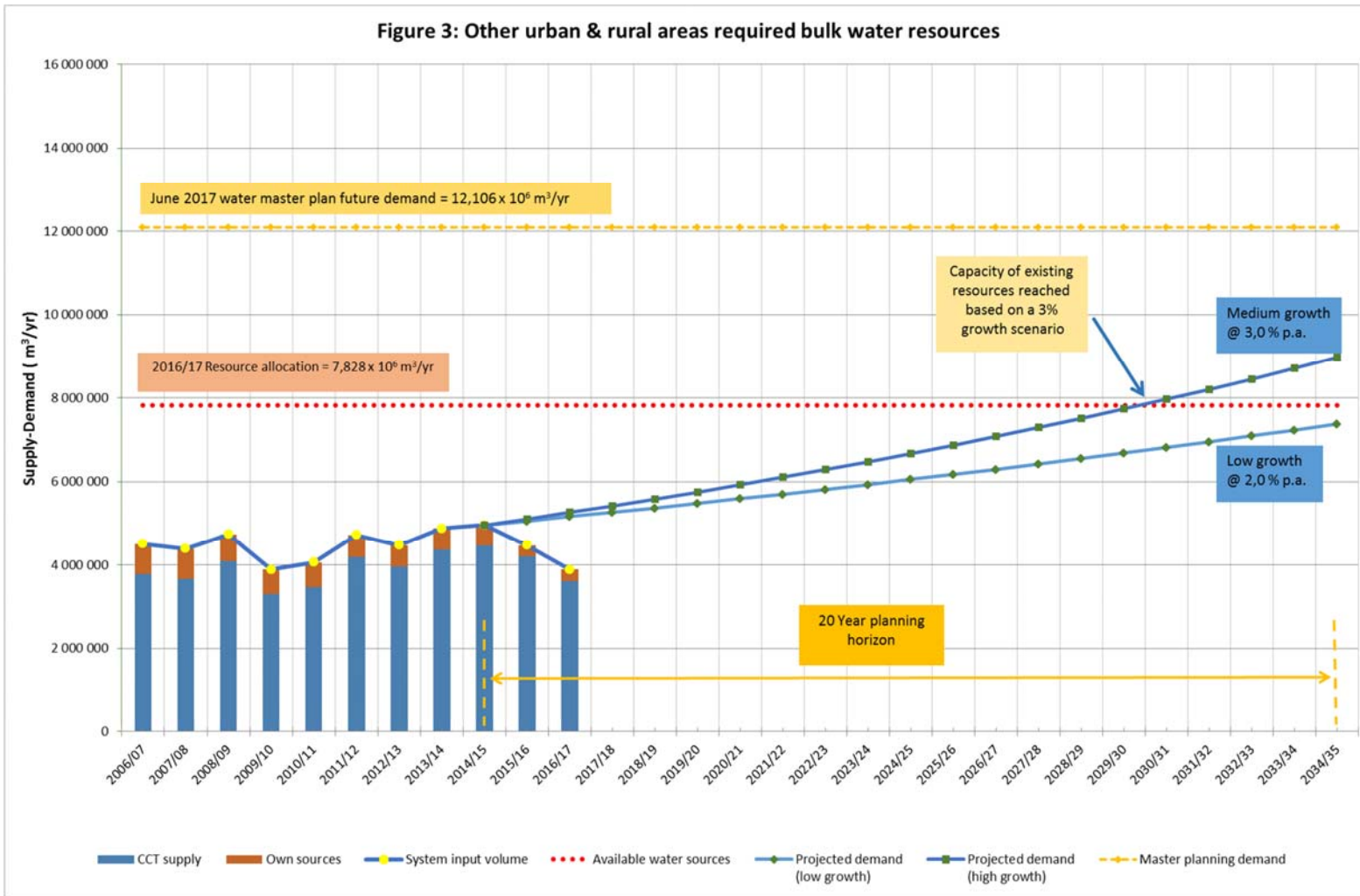


Figure 5: Updated growth in demand: 20 year planning horizon

6.10 DISASTER MANAGEMENT PLAN

Introduction

The Disaster Management Act 57 of 2002, the Municipal Systems Act (Act 108 of 1996), The Constitution of the Republic of South Africa (Act 108 of 1996), The Municipal Structures Act (117 of 1998), The Fire Brigade Services Act of 1999, The National Health Act 2003 forms the legislative basis upon which disaster management and related matters are dealt with. This mandate places a significant responsibility of the Department's role within Local Government.

Legislative mandate

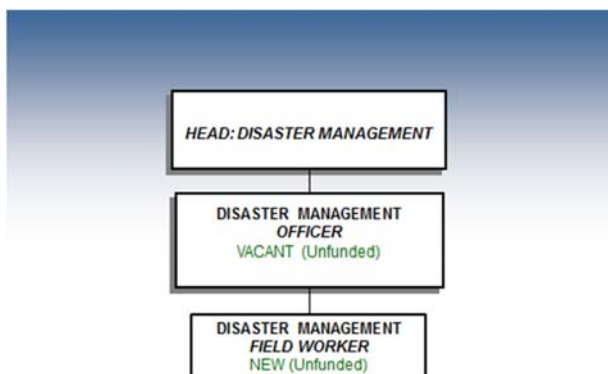
The Constitution of the Republic of South Africa places a legal obligation on the Government of South Africa to ensure the health (personal and environment) and safety of its citizens.

In terms of *Section 41(1) (b) of the Constitution*, all spheres of Government are required to "secure the well-being of the people of the Republic". *Section 152(1) (d)* also requires that local government "ensure a safe and healthy environment". *Section 26(g) of the Municipal Systems Act* as well as *Sections 52 and 53 of the DM Act* compels each municipal entity to develop a disaster risk management plan as part of and an integrated part of their Integrated Development Plans.

It is therefore imperative to realise that *Disaster Management is the primary responsibility of Stellenbosch Municipality* as this collaborative process involves all spheres on the political and administrative levels, which include all sectors of society, NGOs and CBO's, hence the slogan "*Disaster Management is everybody's business*";

Institutional capacity

The Disaster Management organogram of the municipality is as follow:



The permanent staff is augmented annually with 5 EPWP workers. Despite the serious shortcomings this unit co-ordinates relief efforts and brings normality back to communities throughout the jurisdiction. Disaster Management contributes immensely to various subject matters. With the knowledge the unit is encouraged and inspired to new heights in reducing disaster risks and building resilience among the broader communities it serves.

The Municipality must review and make provision for the urgent upgrading of the Disaster Management Department and bring in it line with the needs of our fledgling and progressive democracy, wherein our communities within the WCO24 deserve the constitutional right to a safe and healthy environment.

Nodal points

The Department is assigned the task of directing and facilitating the Disaster Management process. Each Municipal Department within the Municipality must assign a person/s or section within the department to be the nodal point for disaster risk management activities. Nodal points will be empowered and supported by their departments to establish, manage, and participate in departmental planning.

Advisory Forum

Cape Winelands District Municipality has a well-oiled Municipal Disaster Management Advisory Forum in place as prescribed by section 51 of the DM Act where the B-municipalities engage on a quarterly basis. In addition the B's participating in the Bi-annual Advisory forum where various external entities partake.

Municipal Disaster Management Consultative Forum (MDMCAF)

In terms of Part 3: Powers and Duties of municipalities and municipal entities (Section 51 (1)), there is no mandatory requisite for a Local Municipality to establish a Municipal DM Consultative Forum.

Stellenbosch Municipality has established the necessary institutional arrangements to give effect to the principles of co-operative governance, integrated and co-ordinated Disaster Management participation at local level.

Various stakeholders attended the meeting of 21 April 2017 where various entities were able to:

- ✦ give advice and make recommendations on disaster-related issues and disaster risk management.
- ✦ contribute to disaster risk management planning and co-ordination.
- ✦ establish joint standards of practice.
- ✦ implement response management systems.

Although experiences has proven that the interest of internal role-players is lacking, the Municipality aims to strengthen ties with all stakeholders, including the private sector, NGOs, technical experts, communities, traditional leaders and volunteers for their active participation.

A disaster policy was drafted that will be presented to Council for approval soon. The municipality acknowledge the need to coordinate major events and incidents from a centralized control centre and are moving steadfastly in making it a reality. The planning of the centre is almost done after which the structural alterations will commence. This will create the ideal platform for the Joint Operating Committee (JOC) from where it can conduct its business.

Risk assessment

Current hazards identified which posed a risk on the WCO24

| | |
|-----|--|
| 1. | Drought |
| 2. | Fire – Veld & Runaway Fires |
| 3. | Dam Wall Failure: Idas Valley |
| 4. | Floods |
| 5. | Chemical spills: Hazmat incidents |
| 6. | Explosive storage: (fuel, gas) |
| 7. | Environmental pollution: (air, water, ground contamination, pesticides) |
| 8. | IT – Failure of system: Access to info |
| 9. | Infrastructure Decay : No / dysfunctional infrastructure / service delivery (sewerage, toilets, grey water, electricity) |
| 10. | Transport incidents (road, railway accidents) |
| 11. | Rock Falls |
| 12. | Aircraft accidents |
| 13. | Seismic: Earthquakes |
| 14. | Erosion |
| 15. | Communicable disease: (H1N1 Influenza (Swine Flu) |
| 16. | Insufficient hydrants |
| 17. | Power failure |
| 18. | Strikes / Social conflict |
| 19. | Climate change: (high/strong winds, severe heat/cold) |
| 20. | Poverty |
| 21. | Chlorine stations |
| 22. | Structural decay |
| 23. | Population density – informal areas |
| 24. | Crime |
| 25. | Substance abuse |
| 26. | High Winds |

Introduction of an All Ward based risk assessment:

Tender: (BSM49/17)

AW Management Consulting is currently conducting an all ward based risk assessment for the municipality. The project commenced in July 2017 and should be concluded by June 2018 and the Goals of the assessment will be instrumental in re-prioritizing the prevailing risk profile as reflected in the main disaster plan.

Risk Reduction

The department put a lot of emphasis on disaster risk reduction and therefore leaves no stone unturned to make the annual International Risk Reduction Day commemoration a memorable event. The 2017 event was hosted in Klapmuts with the theme “Home Safe Home”

The key elements of the 2017 programme included:

- ✚ targeting communities at greatest risk from fire (people with disabilities, elderly etc.),
- ✚ partnering with local municipality and fire departments,
- ✚ developing strong collaborations with individuals and community organisations,

- ✦ using local coordinators (e.g. ward councillors),
- ✦ employing local youth to install the fire alarms through the Expanded Public Works Programme,
- ✦ conducting door-to-door visits (e.g. using a home visitation programme),
- ✦ combining the smoke alarm installations with fire safety education,
- ✦ providing incentives and recognition for staff and volunteers, and
- ✦ monitoring and evaluating the programme (site visits, surveys, data collection).

By analyzing vulnerabilities and current response capacity, Stellenbosch Municipality could more effectively plan and respond to emergencies. As a result build safer, more resilient communities by implementing municipal policy development and risk reduction interventions and strategies, providing some final reflections.

Smoke alarm

A formal quotation was approved for the acquisition of 300 smoke alarms. These alarms will now form part of the fire kit which will be handed out to those in the informal settlements and those living in backyards.

Drought/water scarcity

A drought plan for Stellenbosch municipality was developed to mitigate against the prevailing water scarcity that is currently being experienced in the Western Cape. In a collaborative effort all departments of the municipality are creating awareness via the following media

- ✦ SmS
- ✦ Bulk Email release
- ✦ Local newspaper release
- ✦ Message alert printed on the utility bill
- ✦ Awareness programmes
- ✦ Weather Forecast via TV

Though efforts are made to visit and reach about 157 educational institutions, the main concern remains with people's attitude towards the consumption and usage of water. Disaster Management and Disaster Management Volunteers EPWP embarked on a scheduled programme for Water Wise Awareness, Fire Safety and Emergency Number.

Other risk reduction strategies:

| | |
|---|--|
| <p>Provide an advocacy platform for all through the Municipal Advisory Forum</p> | <p>All governments, Disaster Management practitioners, NGOs, civil society groups, businesses, academic and scientific institutions, and other interested groups will be able to demonstrate support, highlight achievements and challenges in so doing with a particular focus on life-saving measures.</p> |
| <p>Provide innovate thinking to achieve goals</p> | <p>Apply innovative approaches to disaster risk reduction through effective strategies to enable communities to be more resilient, should an occurrence/disaster strike.</p> |

| | |
|--|---|
| <p>Develop community participation programmes</p> | <p>Provide community level awareness raising through education, training and involvement to building a professional level cadre at all levels.</p> <p>Change community norms and values, which are often tied to risk and protective factors and in turn create a wider base of support for changing behaviour.</p> |
| <p>Develop multi-disciplinary relationships</p> | <p>Engage and reinforce through increased partnership and expanded risk reduction networks</p> |

Recovery & Rehabilitation

Each disaster presents emergency services with the opportunity to review, improve and learn from our experiences. It also provides the opportunity for the various departments and stake holders to work together as partners, and provide the opportunity where improvements could be made and how to further consolidate partnerships.

It also provide provision to deal with preparedness and early warnings, disaster assessment, integrated response and recovery plans, relief measures, rehabilitation and reconstruction process and monitoring of incidents and significant events, disaster review and reports.

Formal agreements exist regarding the Action Performance indicator matters related to business continuity and human resource management in order to ensure limited duplication.

Information Management and communication

Early Warning systems and information dissemination currently in use and are:

- ✚ Landline
- ✚ Mobile
- ✚ PA System
- ✚ Loud haling
- ✚ Bulk SmS system
- ✚ Telemetry System
- ✚ Radio trunking
- ✚ Siren
- ✚ GIS

Training, education and awareness

Awareness programs and the creation of widespread understanding about disaster reduction have always been crucial elements in risk management strategies. The Disaster Management Department has through its on-going community outreach programmes cemented its roots amongst various communities, especially the vulnerable.

Ongoing Programmes

| | |
|--|---|
| Flood Response | Recruit and training groups in vulnerable areas to be on alert and avail themselves to assist DM during an occurrence/disaster/programmes. |
| Signage | Provide Information Safety Signage at Critical Points i.e. assembly points, emergency contact numbers. |
| Safety Programmes at Schools/ ECD Centres / Old Age Home/ Religious Fraternities, other | Develop sustainable programs to disseminating information on risk avoidance, hazards and their effects and disaster prevention activities. |
| Fire Safety | Engage with informal trade and owners of Spaza shops in combatting fires which could occur at their premises. |
| Streets outreach | The activities include canvassing, setting up information tables, or distributing information or supplies By introducing sporting codes as part of the outreach provide coalition between emergency services and the target audience |
| Youth outreach | Based on the principle "We teach a child, we reach a household" has become the norm in Stellenbosch and is an effective way to transfer knowledge and empower the young, fragile, disabled and vulnerable. |

Projects/ Funding requested

The following Projects have been identified for consideration during the IDP and Budgetary Process.

| Project | Amount | Capex | Opex |
|---|---------|-------|--------|
| Updated disaster plan | 200 000 | | 200000 |
| Public Awareness & Training | 20 000 | | 20 000 |
| Gazebo | 20 000 | 20000 | |
| Trailer (Mobile) transportation of material | 15 000 | 15000 | |
| Burners (LPG) and tri-pods | 20 000 | 20000 | |
| Training (First Aid) | 10 000 | | 10000 |
| Mascot used during awareness | 20 000 | 20000 | |
| Awareness: Fold up tables | 3 000 | 3000 | |
| Awareness: Camping chairs | 2 000 | 2000 | |
| Fire Readiness Campaign – wrist bands display | 20 000 | | 20000 |

| Project | Amount | Capex | Opex |
|---|---------|--------|--------|
| emergency number | | | |
| Winter Readiness Campaign – Winter Warm Blanket Drive, Reflector bands for scholars (rural) | 20 000 | | 20000 |
| Annual International Disaster Risk Reduction Day (13 October 2018) | 30 000 | | 30000 |
| Annual Disability Awareness Month Campaign (3 November till 3 December) | 20 000 | | 20000 |
| Water tankers | 80 000 | 80000 | |
| Total | 480 000 | 160000 | 320000 |

6.11 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, which determine amongst others that the objects of local government are to promote social and economic development to strive, within its financial and administrative capacity, to achieve the objects set out in The Constitution, Amongst others through budgeting and planning processes to give priority to the basic needs of the community, and to promote the social and economic development of the community.

Thus, social and local economic development plays the leading role in municipal sector planning. The focus was on individual sectors and spatial planning as the key focus areas, rather than on social and economic development for too long.

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.

- ⚡ As the private sector grows inclusively, poverty is reduced sustainably through job creation, and public sector income also increases.
- ⚡ 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 which has a more formal and a more informal end. The great challenge to local government, in its support for economic development, is to enable the creation of as many opportunities for work as possible, at different points long 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, has to be valued, and especially when unemployment is as high as reported for the Stellenbosch municipal area, 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.

LED is therefore a multi-stakeholder effort in support of social and economic development.

Strategic approach

The strategic approach to LED in broad is to create opportunities at both ends of the continuum.

- ✦ 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 is more often than not 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 informal economy is here to stay. The integrated zoning scheme, aligned municipal infrastructure services provision and municipal financial management tools will be used to address this aspect.
- ✦ 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 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.
- ✦ Management of the informal economy in the past has concentrated on people trading in public places, such as street traders and in community markets. With the growing importance of home based and outdoors informal economic activities and changes in the uses of public and private space, the municipality has to revise its role and responsibilities. The creation of an informal economic activity bylaw, spatial development framework planning, the use of municipal and other public property assets, the integrated zoning scheme and dedicated projects for the development of outdoor attractions will be used to address this aspect.

Operations

The LED strategic approach leads to the following projects for the coming period.

- ✦ Ensure effective local business networking and sector consultation process that will improve the municipality's responsiveness to local businesses, entrepreneurs and the economic environment.
- ✦ Establish a networking and mentoring system to ensure SMME development, linked to regular seminars and workshops facilitated by the municipality.
- ✦ Proactively identify opportunities for new investment and expansion and facilitate land development approvals and authorisations to reduce turnaround time for investors.
- ✦ Establish informal trading markets, community markets and farmers markets at appropriate venues, with a focus on high-intensity pedestrian and tourism routes and places.
- ✦ Establish local economic development hubs and allow for the outsourcing of the management thereof to improve on their efficiency and to strengthen local business opportunities.
- ✦ Promote the development of waste reuse, recycling and reduction networks by involving emerging entrepreneurs in the solid waste management system.
- ✦ Facilitate the development of adventure sport attractions in selected natural environments and

established cooperatives in local communities to participate in the development, management and marketing of these attractions.

- ✦ Facilitate the development of tourism attractions in all sectors and at all levels of the local economy.
- ✦ Promote the development of the Stellenbosch Aerodrome as a new business hub.
- ✦ Facilitate the development of new farming operations for emerging farmers on municipal land and through cooperation with existing farms.
- ✦ Facilitate the participation of local and small businesses in municipal services provision through the supply chain management process.

To maximise prospects of sustained economic growth, stakeholders must therefore strengthen the systemic competitiveness of the local business environment for key sectors. Investors seek such a competitive place to do business from. Once they invest (new or expansion) the consequence more often than not are new jobs and growth.

The Municipality embarked on a Participatory Appraisal of Competitive Advantage (PACA) to mobilise stakeholder participation to leverage their insight and capacities to contribute to an improved economy and inform the local economic development strategy in 2013. Implementation of initiatives has commenced and remains one of the major drivers in the LED approach.

6.12 AIR QUALITY MANAGEMENT PLAN (AQMP) FOR STELLENBOSCH MUNICIPALITY

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

A Vision and Mission

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.

Challenges and threats

The AQMP has identified motor vehicle emissions, industrial and manufacturing emissions, agricultural emissions, residential fuel burning and biomass burning emissions and emissions from the landfill and wastewater treatment plants as main sources of air pollution. The brown haze which forms over Cape Town during the winter months, largely attributed to motor vehicle emissions, extends northwards on occasion and affects air quality over the southern parts of the Stellenbosch Municipality. These sources are relatively small and air quality in Stellenbosch is generally good with respect to the typical pollutants. However, agricultural activities, including seasonal burning and the use of pesticides present challenges for air quality management.

Goals

The goals to achieve the mission of the AQMP are listed below and their linkages to the Western Cape Provincial AQMP (D: EA&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 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 on 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'.
- ⚡ 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 an 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 the 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'.

Time frames

- ⚡ The timeframes defined for the Implementation of the AQMP are:
- ⚡ Immediate: First 3 months of AQMP adoption
- ⚡ Short term: First 12 months of AQMP adoption
- ⚡ Medium Term: 2 to 3 years
- ⚡ Long term: Year 4 and 5

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

| Objective | Activity | Responsibility |
|--|--|------------------------------|
| 1. Sufficient capacity & competence exist to perform the air quality management function | Identify capacity & competency needs | Council |
| 2. 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 |
| 3. 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 Cape Winelands District Municipality in Stellenbosch town to determine air quality or atmospheric emissions. This data is reported on by the relevant Environmental Health Official from Cape Winelands District Municipality.

6.13 COMMUNITY DEVELOPMENT STRATEGY

The Department of Community Development must also give effect to the Constitution of South Africa 1996 (Section 152 – the objects of local government) in that it must see to the objects of local government (To promote social and economic development; and to promote a safe and healthy environment)

Moreover, Schedule 4b and 5b also lists functions of local government to include the following which has relevance to 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).
- ✦ Municipal roads (accessibility).

The Intergovernmental Relations Framework Act, 2005 (No. 13 of 2005) (IGRFA) which defines the relationship between the three spheres of government and facilitates co-ordination in the implementation of policy and legislation, includes coherent government, effective provision of services, monitoring implementation of policy and legislation and realization 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.

The Systems Act 32 (2000) further demonstrates in chapter 4 the mandate of the department 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 Local Government is to promote the development of communities so that basic needs of the poor and vulnerable are met. It involves regulation of service delivery. This means that 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.
- ✦ Leading and learning: Community development should lead to networks, partnerships and coalitions. 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 Organization's (NGO's) become 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.

The Department's main Youth related functions and current programmes include the following:

- ✦ Job readiness Programmes in partnership with DSD (R 10 000 – reaching about 30 youth)
- ✦ Accredited Artisan Youth Skills Development through local NGOs (R 1 000 000 – reaching 60 youth per annum. The plan is to continue this programme in the future.)
- ✦ Annual Career exhibition for high school learners in partnership with DOE (R 40 000 – reaching 1300 youth from all schools)
- ✦ DCAS District Drama Festival in partnership with DCAS (R 10 000 – reaching 3 youth groups). 2017-2018 saw the first Stellenbosch group winning this competition.
- ✦ Indoor Sport centre in partnership with SCORE – formal 50 year agreement with municipality. (Sport development, holiday programmes and DCAS Indigenous Games) (R 100 000 – reaching 300 youth per month)
- ✦ JPI 27: Establish Stellenbosch Municipality as a centre of innovation in terms of youth empowerment: Sport art and cultural programmes in partnership with DCAS, DoE, DoH, DCS, DSD.

The Department's main Gender related functions and current programmes include the following:

- ✦ Young motherhood programme: In partnership with DSD, DoE and NGO's (R 10 000 reaching 40 women)

- ✦ Fatherhood programme: In partnership with DSD, SAPS and NGO's (R 10 000 reaching 40 men)
- ✦ Women's Day: Domestic Violence against women and children (R15 000 reaching 60 women)
- ✦ The Department's main Children related functions and current programmes include the following:
- ✦ DSD
- ✦ Serving: 134 ECD's within the Stellenbosch Municipal Area with a budget of R 80 000 per annum.
- ✦ Capacity building of ECD through the following training programmes: Nutrition and Hygiene, FAS, Fire Safety, Good Governance, Financial Management and Facility Registration
- ✦ Allocation of suitable infrastructure for operations of ECD and partial care facilities where available.
- ✦ Assistance with registration: Internal support with planning processes, fire safety certificates. External – DSD, CWDM – health requirements
- ✦ GIS Mapping and updating of ECD facilities.
- ✦ Partnering with organizations such as JAM SA to ensure optimal ECD facility development.
- ✦ Municipal Policy Development (Draft Policy finalized)
- ✦ Child safety programmes
- ✦ Financial Training for GiA Applications and DSD subsidy applications

The Department's main Disability related functions and current programmes include the following:

- ✦ International Disability Day and other joint programmes (R 15 000 – reaching 350 people per annum)
- ✦ Municipal Universal Access Implementation Plan (Magnitude of capital works = R 38 000 serving all residents of the municipality)
- ✦ Policy alignment (Internal process of aligning all municipal policies with UA policy – over the next couple of years. Will effect standards of service delivery and service all residents of the municipality – no associated cost at the moment)

The Department's main Elderly related functions and current programmes include the following:

- ✦ Golden Games (R 30 000 in partnership with DSD and DCAS reaching 11 groups and 400 individuals per annum)
- ✦ Formalization of elderly groups

The Department's main People living on the street related functions and current programmes include the following:

- ✦ Municipal Night Shelter: (R 500 000, Accommodation for 38 persons per night. Provision of social work services, food and shelter)
- ✦ Development of a Street People Policy for implementation in partnership with local service providers.

The Department's main Grant-in-aid related functions and current programmes include the

following:

- ✦ Annual Grant programme in support of local organizations to the value of R 2 000 000 per annum. Donations to ± 100 organizations serving vulnerable groups and needs identified through the IDP process per annum. Process include two capacity building workshops (financial management and a “how to apply” workshop, assessment of applications and compliance to MFMA requirements, preparation of budget documentation and contracting with successful applications prior to donations being made. Total time span of process = 7 months per annum)
- ✦ Spatial mapping of donations made by the municipality linking donations to identified ward needs.

The Department’s main Social relief of distress related functions and current programmes include the following:

- ✦ Social relief of distress to affected persons of disaster incidents within municipal area including the following: (Ave 4 per month, varying in size and affected persons with an approximate value of R 1 500 000 per annum) Function include coordination, procurement and administration of SRD.
- ✦ Hot meals
- ✦ Accommodation
- ✦ Food parcels
- ✦ Dignity items
- ✦ Blankets and mattresses
- ✦ Coordination of social services required per incident with DSD and SASSA.
- ✦ Monitoring and documentation of services rendered per incident
- ✦ Spatial mapping of relief distribution per incident.

The Department’s main Ward projects related functions and current programmes include the following:

- ✦ Procurement management of all community development related projects which include gender/children/disability/elderly programmes ensuring SCM compliance and successful roll-out and reporting on projects in collaboration with ward councillors and council support. Total value per annum: ± R 1 300 000 consisting of about 70 projects per annum (operational and capital). Man-hour equivalent of almost 1 fulltime position. (Senior Admin Officer) due to site meetings, planning meetings (pre and post with ward committees and individual councillors), event management up to reporting on expenses, statistics and whether the objectives were met. Assistance with drawing up of project plans also required.
- ✦ Facilitation of Ward Allocation Policy Development

The Department’s main Transversal issues related functions and current programmes include the following:

- ✦ Substance Abuse – no specific programmes currently. EC Alcohol Related Harms reduction policy – Green Paper: Require municipal support in the organization of local coordinated responses from NGO’s to government departments in order to develop and implement local responses.

- ✦ Capacity building of local groups/ structures and organizations – see under the different functions listed above.
- ✦ Networking and Coordination (R 15 000)
- ✦ Stellenbosch Welfare Coordinating Committee
- ✦ MSAT (Health)
- ✦ Stellenbosch Disability Forum
- ✦ ECD Forums in Kayamandi, Franschhoek, Cloetesville, Klapmuts and Ida's Valley

The Community Development Strategy, developed by the Department of Community Development, was approved by Council in October 2014 and reviewed in August 2017. The review focused on measuring implementation of the strategy rather than suggesting major changes to the strategy document. Apart from the literature review, focus group discussions were held with various stakeholders including DoE, SAPS, Doha and DSD and local NGO's and church groupings. This strategy looks at formal agreements between Stellenbosch Municipality and provincial departments, but also outlines the focus areas of these agreements.

The Strategy is divided into three sections. The first contains the literature review and the Goals of this review. The second section contains the goals of the focus group discussions conducted. The important issue here is to look at how Stellenbosch Municipality (with its available resources) can reach or come as close as possible to addressing the issues identified as part of the literature review and focus group discussions. The strategy thus has the following goals:

Goal 1: To facilitate transparent communication between Provincial Government Departments, Local Government and the community of Stellenbosch LM (external and internal focus). The development of the Joint Planning Initiatives provided an approach of intergovernmental communication and planning that could form the basis of collaboration on projects. Continuous cooperation between DSD, DoE and DCAS on existing programmes furthers the relationship between Stellenbosch Municipality and provincial counterparts laying the foundation for good working relationships. Although a step in a positive direction it is often experienced that provincial departments are bound by pre-existing programmes and not flexible to adjust to community needs.

General Evaluation: Goal 1: The object is to ensure information flow relating to needs of communities and provincial service delivery. The problem with this objective within a line department is that it can become confusing to communities and provincial departments as the approved communication and alignment of community needs is vested within the IDP process and thus department. Participation in the IDP process by the Community Development Department is crucial and active involvement with the approved JPI processes can assist to better the communication. The current experience, however, is that the expectations of the communities (piloted two schools) fall outside the financial and human capacities of provincial departments and thus contribute to disappointment rather than solution creation.

Goal 2: To facilitate and coordinate the development and sustainment of networks and partnerships (external focus). A renewed interest in bringing the different service providers within the social sector has led to 1. The development of the Stellenbosch Disability Network. This forum currently provides excellent opportunity for sharing of information, but has also lead to a couple of joint initiatives and 2. A new look at the role and function of SWOKK (Stellenbosch Welfare Organization Coordinating Committee). Although dormant for the past two years representatives of different role players in the social sector including the university and the municipality has started to take a critical look at the role and function of a network of this nature. We are hoping that this will lead to a format that will leave

space for existing networks to continue with the work they are doing, but to also be able to provide a view of what is happening within Stellenbosch across boundaries that influences human and community development.

General Evaluation Goal 2: Since the development of the strategy in 2014, a number of networks have started. These include: e'bosch, Stellenbosch Disability Network and the JPI 27 working group. Participation in all networks is problematic due to limited capacity within the department. Sustainability of networks is also problematic as it is vulnerable to individual agendas of organizations or individuals. Building capacity within communities to sustain these networks and provision of a platform for information sharing could contribute to alleviate the burden on civil society to sustain the networks. It requires strong administrative skills and the ability to separate the need of the organization the individual belongs to from that of the bigger issue. It is a slow and painstaking process, but a worthwhile goal to keep working towards.

Goal 3: To facilitate and coordinate opportunities to build the capacity of community members and resources (internal and external focus). The municipality has built their Grant in Aid programme to a level where it not only provides financial support to organizations, but also built capacity within organization focusing on financial management and governance. Other initiatives include training of ECD practitioners in partnership with DSD.

General evaluation: Goal 3: The department has a strong history of capacity building in most of its programmes. It is an underlying principle to all work that we do. The current budget is sufficient to include this goal without having to source additional funding. The accredited youth skills development programme can however become costly, but in terms of the overall municipal budget it should not be seen as problematic. Utilizing the EPWP programme and partners who ensure relationships with the local hospitality industry to ensure employment contribute to the value of the programme and budget spent.

There are still opportunities for further development to include the identified capacity building programmes not yet addressed. Current departmental human capacity is a problem. Communication and alignment with the Community Safety Department and other NGO's through Grant in Aid could be a vehicle through which this gap can be addressed.

Goal 4: Internal mainstreaming of social issues and vulnerable groups (internal focus) The municipality has adopted an Universal Access Policy speaking to the mainstreaming of projects within the municipality that will not only speak to persons with disabilities, but will also address issues experienced by elderly persons and mothers with children. A study on the accessibility of municipal infrastructure and facilities were completed which lead to an implementation plan that not only focus on physical access, but also operational deliverables that will look at process and product related in-accessibility. The department is hoping to have this plan approved by council in the near future.

General Evaluation: Goal 4: Mainstreaming of social / community development issues is problematic. The department has spent a lot of time and energy on creating a common understanding on UA among directorates, but it is still seen as the function and responsibility of the Community Development Department. Policy development and incorporation into performance management seems like a way to address this, but even then it is still unsure as to how successful this is. Line department comments on social related policies experience the following reactions:

 No comment

- ✦ Support for the policy as they feel that it does not have implications for them
- ✦ Strong rejection of the policy and non-committal type of responses if departments are pushed to identify their role in the policy.

Goal 5: To facilitate and coordinate resource management to ensure accessibility of service delivery in Stellenbosch LM (internal and external focus). Stellenbosch Municipality has recently acquired the software that will enable it to map not only municipal services and needs experienced by the community, but where we will also be able to map social assets. The first completed layer includes the mapping of all registered and unregistered ECD's within the community.

Goal 6: To evaluate the Goals of the strategy. Capacity remains a problem within the department. The focus on alignment of the organogram with mSCOA defined municipal functions leaves the department with little bargaining room when it comes to motivation for additional capacity. The previous way of addressing the short coming through the EPWP programme did not survive as funding for EPWP was not approved. It is becoming clearer that municipalities would have to define their role with regards to community / social development more clearly.

One of the Joint planning initiatives established between the Provincial Department of Local Government as well as other spheres of government is to establish the Stellenbosch Municipality as a centre of innovation in terms of youth empowerment with the focus on Sports, Arts and culture programs. This initiative developed as a pilot programme in two schools (Pniel Primary and Makupula High School). The first intervention included a needs analysis based on the same format as the IDP ward needs analysis. It included the views of learners, teachers and parents to establish the focus of interventions as envisaged by the different representatives making up the school community that would bring about change to affect learner performance in the schools. The Goals of the study will be utilized to update the Community Development Strategy with a specific focus on the communities surrounding the schools.

On-going programs of the department of Social development to contribute towards the Joint planning initiative as well as to Social Crime prevention include the following:

- ✦ Golden Games: The Golden Games is a national event where persons older than 60 compete in various sporting codes on a provincial basis. This is an annual event. The aim is to keep the elderly active for longer within their respective communities. The aim of the event is also to raise awareness amongst the elderly regarding their human rights. The games are done in collaboration with the Department of Cultural affairs and sport; CWDM and the B-municipalities in our region.
- ✦ Indigenous games: An event in partnership with the Department of Cultural affairs and sport. This program forms part of sports development amongst the youth within the different areas. This is to promote alternative activities for the youth to become involved with after school. These activities are being introduced at the various MOD centres that are managed by DCAS in the different areas within the Cape Winelands region. The regional indigenous games takes place once a year where individuals or groups then advance to the Provincial and National games respectively depending on the Goals of the games.
- ✦ Drama Festival: This is an annual regional event in partnership with the Department of Cultural Affairs and Sport and B-municipalities within the Cape Winelands region as well as the District Municipality. The youth are being developed in the performing arts starting with various workshops such as the script writing, performance, etc. The length of the program is scheduled for a year, from May as it builds up to the annual Suid-Oosterfees that takes place in Cape Town.

Community Development Department is significantly under resourced and not able to simultaneously undertake the functions or participate in the current programs as listed above:

- ✦ Priority is given to social relief of distress, for which purpose an appropriate vehicle, storage space and office accommodation is required.
- ✦ On-going priority is given to matters related to childcare facilities. Considering that the norm from a land use planning perspective is for the establishment of one such facility for every 600 households, it is clear that the current staff cannot attend to all the existing formalised facilities, let alone the informal facilities requiring formalisation.
- ✦ Additional staff and an organisational restructuring is required in order for the Department to efficiently execute its functions, alternatively its disaster management functions need to be moved and the organisational structure focused on the on-going priorities.

6.14 HR STRATEGY

Introduction

A high quality and responsive Stellenbosch Municipality, with a focus on skills identification, supply, demand, retention, employability and social mobility, is essential if we are to realise our 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 practise. The strategic role of HRM&D 9Human Resource Management and Development is ultimately to facilitate performance improvement through people. Table 12 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
- ✦ Delivering on service level commitments

Figure 12: Clarifying the role of HRM&D vis-à-vis Manager and employees

| HRM | Line | 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 | <p>Partners with line and HRM&D to:</p> <ul style="list-style-type: none"> ✦ 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 ✦ Provides feedback to / and liaises with Unions and relevant employee forums |

Conclusion

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 a 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 our environment.

| Strategic Objective | Key strategies | Alignment with HR Standards |
|---------------------------------------|---|--|
| VALLEY OF POSSIBILITIES | <ul style="list-style-type: none"> ⚡ 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. | <ul style="list-style-type: none"> ⚡ Strategic Management HR |
| A GREEN AND SUSTAINABLE VALLEY | <ul style="list-style-type: none"> ⚡ Focusing more strongly on the environmental planning and management function, including appropriate resourcing. | <ul style="list-style-type: none"> ⚡ Strategic Management HR ⚡ Talent Management ⚡ Learning and Development |
| A SAFE VALLEY | <ul style="list-style-type: none"> ⚡ 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. ⚡ Establishing adequate, integrated law enforcement capacity, present in every ward of the Municipality. | <ul style="list-style-type: none"> ⚡ Strategic Management HR ⚡ Learning and Development |
| DIGNIFIED LIVING | <ul style="list-style-type: none"> ⚡ 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 | <ul style="list-style-type: none"> ⚡ Learning and Development |
| GOOD GOVERNANCE AND COMPLIANCE | <ul style="list-style-type: none"> ⚡ Ensuring that functional areas have the capacity and readiness to deliver services in terms of short-, medium- and longer-term objectives and targets. ⚡ Ensuring that all staff has the opportunity for leadership development within their functional areas, and municipal management | <ul style="list-style-type: none"> ⚡ Strategic HR Management ⚡ Talent Management ⚡ Learning and Development |

| Strategic Objective | Key strategies | Alignment with HR Standards |
|---------------------|---|--|
| | <p>generally.</p> <ul style="list-style-type: none"> ✦ Ensuring regular performance management of staff at all levels within the organisation. ✦ Undertaking strategic planning for the longer and shorter terms, the Municipality as a whole, and local areas ✦ Implementing regular auditing of processes. ✦ Celebrating excellence in service delivery, external and internal to the Municipality. ✦ Renewing intergovernmental efforts to establish a municipal court in Stellenbosch. | <ul style="list-style-type: none"> ✦ Performance Management/ Reward and Recognition ✦ Strategic HR Management ✦ HR Risk Management ✦ Reward and Recognition ✦ Talent Management |

6.15 ICT STRATEGY

Background

Information and Communication Technology (ICT) Systems and Services are playing an ever-increasing role as a strategic enabler of organizational 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 ICT Department and its resources.

To date, ICT Departments in local government are still too operationally focused and given the existing resources in the ICT Department, it becomes increasingly difficult to transform strategic concepts into workable solutions within budget and within agreed time frames. The dynamic nature of Information and Communications Technology, as well as investments made in ICT related services and systems warrant a continuous re-assessment of such investments and system functionalities to ensure that value for money is achieved at all times.

ICT Challenges Going Forward

In recent years, the business imperatives to enable ICT Departments in local government to remain constantly aligned with the strategic goals and objectives of the municipality as well as the statements of direction from National Government are vastly different from previous years.

The ability of the ICT Department to remain constantly aligned with the Municipal IDP goals and objectives in this fast changing ICT environment are faced with three separate, but inter-dependent challenges, namely:

- ✦ Regulatory Compliance
- ✦ Disparate ICT Business Application Systems
- ✦ ICT Industry Trends

Regulatory Compliance

Recent statements of direction from National Government implies a strategic approach must be introduced by all local government entities to migrate its existing portfolio of legacy ICT services and systems to a business systems architecture that will enable improved access to data and information, as well as the potential to share certain ICT related services and systems between the various spheres of government:

The approved National Broadband Strategy, will provide the legal platform “ *to pave the way for service integration and interoperability*”.

mSCOA Implementation strategy from National Treasury to enable:

- ✦ A consolidation of 13x multi-vendor system functionalities across all 278 municipalities’ country wide, by, establishing a portfolio of preferred business application systems for all municipalities based on best practice Business Systems Architecture Frameworks.

The eventual success of mSCOA will not only be determined by the alignment between business processes and business systems, but also by a fundamental understanding of the ICT business systems design architectures as well as ICT infrastructure architectures to be deployed at the hosting sites to ensure optimum performance and 24/7 availability.

- ✦ The increased focus of the Auditor General to ensure that value for money is achieved at all times when investments are made by the ICT Department for Systems and Services.
- ✦ The Municipal Finance Management Act, 56 of 2003, Section 116(1) and (2) make reference to very specific compliance requirements when contracting with external Service Providers which must be adhered to at all times.
- ✦ The ICT Municipal Corporate Governance Policy Framework (ICTMCGPF) developed by the DPSA with the purpose to: “Institutionalise the Governance of ICT as an integral part of Corporate Governance within Municipalities.”

Disparate ICT Business Application System

This self-inflicted problem can only be resolved if the ICT Department has a broader understanding of all the dynamics that impact on the delivery of quality services to all our communities and residents. On 30 March 2016, Council took a strategic resolution to extend all ICT contracts for only six (6) months pending research and assessment of alternative ERP solution in compliance with National Treasury requirements.

Subsequently, Zimele was appointed through the proper SCM tender process to conduct the research and assessment of an alternative ERP solution and produce a business case for Council approval and all ICT contracts were approved for 6 months from (1 July 2016 – 31 December 2016).

An Enterprise Resource Planning system (ERP) is an application that replaces many standalone systems of individual departments – such as finance, budget, procurement, customer billing, project accounting, grants management, payroll and human resource management. It integrates the functions into a single, automated system that runs off a single database.

ERP systems provide for policies and procedures to be built into the system and updated as necessary. This will greatly reduce our dependence on policy and procedure manuals for knowledge transfer and provide a much more efficient means to handle knowledge retention,

especially as experienced staff retires. This will create a people enabling environment that expands employees' knowledge of the municipality objectives, processes and systems

- ✦ Council took note that the new central government regulation e.g. the Municipal Standard Charter of Accounts (mSCOA) that has also recommended that the Stellenbosch Municipality relook the efficiency and effectiveness of the current ICT systems in order to comply with the regulations,
- ✦ Council approves that the Accounting Officer proceed in terms of the process plan to investigate an ERP solution for the municipality and that he does that in alignment with the letter from Provincial Treasury, Western Cape Government, dated 2016-10-26,
- ✦ that Council takes note that the Accounting Officer will provide, as a baseline, a comparative analysis with a proposed project plan and implementation timelines from at least 3 municipalities of similar size that have implemented an ERP system and subsequently report on progress made in the procurement of an ERP system by 30 June 2017;

Legacy ICT Systems

The portfolio of Business Application Systems currently deployed in the Stellenbosch Municipality, in many instances, have exactly the same functionalities, resulting in ongoing increases in, and payment of annual licensing fees and support fees without receiving any substantive value added services as part of the existing Agreements.

Also, ongoing data integration between disparate business application systems results in increased complexities whilst attempting to maintain data integrity between systems.

A seamless and real-time integration between ICT systems are in line with best practice in the ICT industry, as well as the strategic intent of National Treasury to encourage Local Government Institutions to establish a more cost effective and sustainable portfolio of ICT Business Applications Systems.

Multiple ICT Vendor Contracts

The day-to-day management of vendor service contracts remains a major challenge for all municipalities. Vendor contracts are usually very one-sided and do not properly mitigate the potential risks, legally or otherwise, to which municipalities might be exposed to during the term of such contracts.

The on-going payment of annual license fees and support fees to multiple service providers for legacy systems that are totally disparate in terms of systems architecture and integration requirements cannot continue indefinitely

On the 23 November 2016, Council took a strategic resolution to amend all ICT contracts through Section 116 (3) for 18 months (starting from the 1 January 2017 to 30 June 2018) to ensure mSCOA compliance by 1 July 2017, whilst testing the market for an ERP system, and work towards a go-live and roll-out of the said system by 1 July 2018.

ICT Industry Trends

Latest Technology trends are the trade mark of the ICT Industry and for local government not to exploit the business opportunities to enhance our service delivery and collaboration with our communities and residents, will be a self-inflicted legacy of estrangement between the Municipality and its communities and residents. The most recent and imminent trends in the ICT Industry are the

following:

- ✦ Cloud Computing (Remote hosting) which will bring its own unique challenges to balance systems integration complexities, security measures and potential cost savings.
- ✦ Convergence of ICT technologies enabling corporate data and information exchange in a seamless processing environment. Also referenced in the industry as Multi-media – Anytime from anywhere.
- ✦ Social Media – enabling instant collaboration/communication between individuals and between groups. Also referenced in the industry as SMS, Twitter, Blogs, e-mails, photo's, videos and more.
- ✦ The Internet of Things (IoT) is the network of physical objects—devices, vehicles, buildings and other items—embedded with electronics, software, sensors, and network connectivity that enables these objects to collect and exchange data.

Although Social-media is not yet not fully integrated with the municipal IDP and Departmental SDBIP's, it is of strategic importance that these services and systems remain on the executive agenda as part of the overall organisational growth strategies.

Also, given the natural progression of social media in the communities and the associated empowerment of individuals and peer groups in the communities, the strategic importance of these technologies may no longer be ignored by local government.

Given the current availability of skills and resources in the ICT Department consultative skills will be required to fully exploit the business benefits of these technologies for the Stellenbosch Municipality.

ICT Turn-Around Strategy

Alignment with IDP Goals and Objectives

Best practice methodologies must be introduced by the ICT Department to invest its time and resources to improve operational efficiencies in service delivery, rather than spending most of its time and resources to establish and maintain correctives measures just to “survive another financial cycle”.

The building blocks to establish a long term and sustainable portfolio of ICT Systems and Services in the Stellenbosch Municipality, will require very specific objectives and goals to be achieved:

MFMA Section 116(3) - Amendment of Term for ICT Contracts Terminating on 30 June 2018

In line with the Municipal Finance Act 56 of 2003, Section 116(3), it is the intent of the ICT Department to consult with ICT service providers to enter into an 18 month agreement with Stellenbosch Municipality effective from 1 January 2016 till 30 June 2018.

Provision is made in the Municipal Supply Chain Management Policy, clause 4.2.4 (b) “except where provided otherwise in these Regulations, does not apply in respect of the procurement of goods and services contemplated in section 110(2) of the Act, including:

- ✦ the acquisition of services of information and communication technology as well as financial systems and services”

New Main Agreement

In consultation with the Legal Department, the ICT Department is in the process to develop a customised Main Agreement for all ICT related services and systems that are fully compliant with all regulatory requirements as per the MFMA and all relevant Auditor General requirements when contracting with external service providers for ICT related services and systems.

Deployment of an ERP Solution

Due to the complexities inherent to such an organisational transformation venture, a best practice methodology must be followed over the next two budget cycles, being, 2016/2017 and 2017/2018

and to deploy an ERP solution that will be operationally efficient and will be strategically aligned with the goals and objectives of the municipality as well as the statements of direction from National Treasury.

The best approach will be to develop a **Business Architecture Framework** and establish an **ICT Business Systems Architecture Framework**, collectively being an ERP Solution that is highly flexible and sustainable over the medium to longer term.

Priorities and time-lines to establish the required organisational transformation will be dependent on business needs and available funding over the next three years.

The financial implications to establish an ERP solution is currently unknown. However, there will be trade-offs between the ERP investment costs and the savings to be realised from the consolidation of ICT Systems and Services under one Business Systems Architecture Framework.

6.16 The Relationship Between Sector Plans

Sector plans need to support and reinforce each other to have meaning and assist in sustainable development of the municipal area. Table 13 below illustrates how different key sector plans inform and direct each other. Table 12: The relationship between sector plans matrix

Table 26: Relationship between sector plans

| Spatial Development Framework | | Integrated Zoning Scheme | Human Settlements Plan | Integrated Transport Plan | Infrastructure Master Plans |
|-------------------------------|--|---|---|---|--|
| Spatial Development Framework | | <ul style="list-style-type: none"> ✚ Designates areas for the accommodation of developmental needs | <ul style="list-style-type: none"> ✚ Identifies areas for satisfaction of human settlement needs | <ul style="list-style-type: none"> ✚ Identifies areas for satisfaction of human settlement needs | <ul style="list-style-type: none"> ✚ Identifies municipal growth direction |
| | | <ul style="list-style-type: none"> ✚ Indicates areas desirable for densification / specific land use / integrated networks | <ul style="list-style-type: none"> ✚ Designates areas for the accommodation of developmental needs | <ul style="list-style-type: none"> ✚ Designates areas for the accommodation of developmental needs | <ul style="list-style-type: none"> ✚ Identifies areas to be protected from development (e.g. heritage, agriculture and natural) |
| | | <ul style="list-style-type: none"> ✚ Indicates areas desirable for conservation | <ul style="list-style-type: none"> ✚ Indicates areas desirable for specific nature and form of urban development | <ul style="list-style-type: none"> ✚ Indicates areas desirable for conservation | <ul style="list-style-type: none"> ✚ Identifies priority development areas |
| | | <ul style="list-style-type: none"> ✚ Spatially reflects Council's approved nature and form of urban development | <ul style="list-style-type: none"> ✚ Indicates areas desirable for conservation | <ul style="list-style-type: none"> ✚ Spatially reflects distribution of community facilities | <ul style="list-style-type: none"> ✚ Spatially reflects distribution of community facilities |
| | | <ul style="list-style-type: none"> ✚ Identifies special areas for application of overlay zones | <ul style="list-style-type: none"> ✚ Spatially reflects distribution of community facilities | <ul style="list-style-type: none"> ✚ Identifies areas to be protected from settlement (e.g. heritage, agriculture and natural) | <ul style="list-style-type: none"> ✚ Identifies areas to be protected from settlement (e.g. heritage, agriculture and natural) |
| | | | <ul style="list-style-type: none"> ✚ Designates housing priority / restructuring areas | <ul style="list-style-type: none"> ✚ Designates housing | <ul style="list-style-type: none"> ✚ Identifies infrastructure priority areas |

| | Spatial Development Framework | Integrated Zoning Scheme | Human Settlements Plan | Integrated Transport Plan | Infrastructure Master Plans |
|---------------------------------|--|--|---|--|--|
| Integrated Zoning Scheme | <ul style="list-style-type: none"> ✚ Pro-actively provides for implementation of Council's developmental objectives (given sufficient detail in decision-making) ✚ Translates nature and form of urban development needed into supportive bylaws ✚ Responsive bylaw, i.e. means to implement spatial development objectives | | <ul style="list-style-type: none"> ✚ Provides for overlay zones meeting the specific requirements of different human settlements ✚ Provides land use management system for improved settlement administration | <ul style="list-style-type: none"> ✚ Provides land use management system that supports efficient transport systems ✚ Allows for modelling of networks and systems | <ul style="list-style-type: none"> ✚ Provides land use management system that supports efficient infrastructure provision ✚ Indicates extent of land use rights requiring services ✚ Allows for modelling of networks and systems |
| 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 nature and form of human settlement development that is affordable ✚ Identifies special areas for application of overlay zones | | <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 |

| | Spatial Development Framework | Integrated Zoning Scheme | Human Settlements Plan | Integrated Transport Plan | Infrastructure Master Plans |
|----------------------------------|--|--|--|---|---|
| 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 nature and form of human settlement development that is affordable. ✚ Identifies special areas for application of overlay zones. | | <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. ✚ 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"> ✚ Identifies ideal route / road classification. ✚ Determines development parameters, e.g. parking ratios, access and standards. ✚ Identifies special areas for application of overlay zones. | <ul style="list-style-type: none"> ✚ Identifies transport and roads priority areas. ✚ 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"> ✚ Determines most efficient responses to transport challenges. ✚ Identifies transport and traffic priority areas. ✚ Shapes future planning according to most appropriate modal changes and challenges. |

| | Spatial Development Framework | Integrated Zoning Scheme | Human Settlements Plan | Integrated Transport Plan | Infrastructure Master Plans |
|------------------------------------|---|---|---|---|---|
| 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 / constraints ✦ Identifies interventions required to support growth / infill. ✦ Designates priority infrastructure development areas / corridors. | <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. | <ul style="list-style-type: none"> ✦ |

CHAPTER 8

Strategy

8.1 Reflection, Challenges and Opportunities

To determine our strategy, an assessment of the current situation in the Stellenbosch Municipal Area is necessary. This chapter therefore reflects on the challenges to be addressed and opportunities to be explored. It is informed by the current reality of life, service delivery in the municipality, key policy directives, the expressed needs of citizens and interest groups as well as key findings of various municipal sector plans.

Our region, with its bigger towns of Stellenbosch and Franschhoek, smaller villages, historic farms and impressive valleys and mountain landscapes are imprinted in the minds of many people, nationally and internationally, as an area of environmental richness and scenic beauty, and as a place of learning, history and cultural heritage. Many have engaged with what we offer, for a brief period during a visit, for a number of years as a student, or for a lifetime as a citizen. We believe these engagements will invariably have provided enormously rich opportunities and good memories.

In the light of the current economic situation, many citizens struggle to survive. Challenges such as lack of housing, joblessness and food security impacts greatly on human dignity. Extensive work has been done to ascertain and measure the basic needs in our community, in order to improve service delivery and encourage active citizenry.

The environment and heritage

We know that our environment is increasingly under threat globally, in different ways. We also see it in the greater Stellenbosch area. Although development of infrastructure is crucial for service delivery it has also led to the loss of many hectares of valuable agricultural land, and some pristine nature areas have been scarred or have become less accessible for everyone to enjoy.

On the other hand we have undermined the value of biodiversity and its impact on valuable ecosystem services such as clean air, water and cultural benefits.

Housing needs

We have a current and future housing backlog, half of which are for middle and upper income households. Over the past ten years Kayamandi has more than doubled its population. Cloetesville has also almost doubled in size. As the population has grown, the release of land for development and housing has not kept pace.

Housing has become so expensive that many of those who work in the Stellenbosch municipal area commute from outside this area. For these and others, the most basic shelter – even of a temporary nature – within this municipal domain remains an unattainable dream.

Poverty and unemployment

We have not impacted significantly on unemployment, or made significant progress in increasing access to livelihood opportunities for poor families. The ever-increasing pressures on the international and local economy require a more intense focus on entrepreneurship. Capacity-

building for the potential workforce should be better aligned with the skills required by local enterprises to ensure increased and successful placement.

Safety, security and wellness

The incidence of crime has increased and evidence of social disintegration is visible in our streets. The result is mistrust, increased withdrawal into private and gated lifestyles, and failure to work together for a better future. We have seen the growth of poor areas, independent of existing settlements and devoid of residential opportunity. Existing poor areas, already limited in capacity and over utilised, are now forced to accommodate new opportunities for affordable accommodation.

Infrastructure stress

Limited waste water treatment (WWT) capacity is increasingly putting pressure on the environment, specifically polluting rivers and underground water systems. The upgrading of the current WWT works is one of the largest capital investments ever made by the Stellenbosch Municipality. It offers the opportunity to alleviate this problem.

Limited landfill space is not only a local, but a regional challenge. Minimisation and diversion of waste is therefore critical. Waste recycling offers entrepreneurial opportunities, and should therefore be encouraged.

Road congestion is a cause for great concern in key areas during peak hours. There is increasing pressure to provide more parking space in Stellenbosch. There is an increased need for initiatives on integrated transport orientated development such as non-motorised transport.

The current drought and water scarcity requires additional measures to ensure that this resource is preserved. Current water-saving initiatives need to be increased, and the percentage of unaccounted-for water needs to be significantly decreased. The limited water capacity should be taken into consideration for future developments.

It is clear that more sustainable and innovative solutions are required for future infrastructural developments.

Stretched municipal resources

Limited municipal resources require an increase in multi-sectoral partnerships to address the broad spectrum of needs in the community. The Municipality cannot address the challenges of Stellenbosch on its own, not only because of limited resources, but also because it does not control all the variables impacting on development and management in the town and does not necessarily have the full range of competencies for the task. The Municipality remains very much an institution geared to delivering a set of defined services – focused on infrastructure and maintenance.

Untapped capacity

Within a context of resource constraints, partnerships are frequently explored as an option to assist with municipal service delivery. Although Stellenbosch is blessed with strong intellectual, community and business competency, we have not tapped into these resources sufficiently to ensure solutions to our challenges.

This reflection has highlighted a number of considerations for review and they are as follows:

- ✦ A longer-term focus is needed because Stellenbosch is growing. Decisions on investment and development made today will have implications for years to come.
- ✦ Partnerships are essential to expand the range of functions and activities available to citizens and visitors to Stellenbosch. The Municipality needs to lead with boldness and to give people a chance to contribute and be appreciated.
- ✦ In general, IDP meetings in affluent areas are very poorly attended compared to those in poor areas and a change in approach is required.
- ✦ A more integrated approach to service delivery is needed in the townships to add proper programmes for maintenance, social services, and safety and security to the usual provision of

housing and infrastructure.

- ✦ In the past, the IDP was not written to be easy to understand.

Influential factors and approaches:

- ✦ The IDP process was guided by internal engagements that focused on establishing a shared understanding and agreement on the purpose and focus of public participation.
- ✦ The sector input workshops increased collaboration with civil society and promoted active citizenry during the process.
- ✦ A new concept was developed for the IDP feedback sessions, which combined presentations with information / helpdesk desks where individual needs of community were captured and addressed.
- ✦ Listed ward priorities and needs for the past two financial years were listed and analysed and detailed feedback on these were required and received from the different Directorates to promote better engagement and integration.
- ✦ Dry-run sessions on the IDP presentations assisted to improve accurate feedback to the community.
- ✦ Improved communication and customer care played a vital role in the process.
- ✦ The implementation of the performance management system at the Municipality has been cascaded down to managers and heads that directly report to Directors.

The figure below illustrates our overarching strategy.

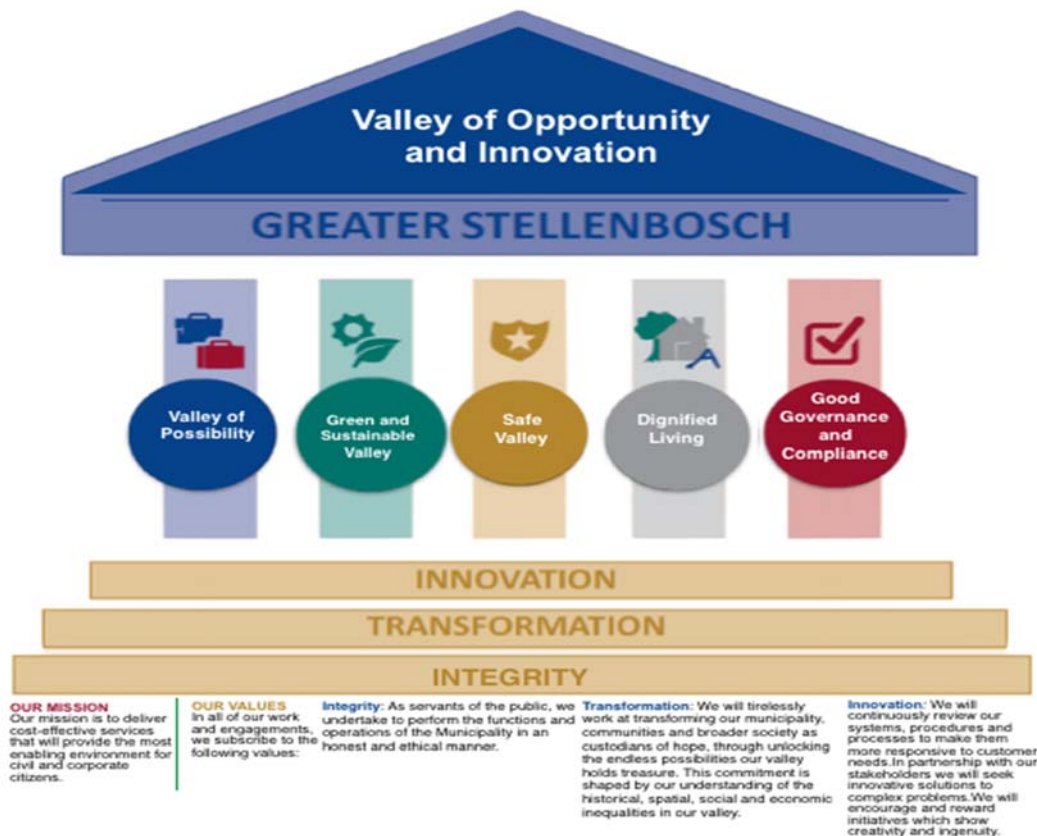


Figure 6: Our Overarching Strategy

VISION

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

MISSION

Our mission is to deliver cost-effective services that will provide the most enabling environment for civil and corporate citizens.

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.

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.

8.2 STRATEGIC FOCUS AREAS

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 addresses 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 opportunity 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.

Strategic Focus Area 2: Green and Sustainable Valley

There are a number of dimensions to the environment that underlie its importance for the greater Stellenbosch area and for 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 a 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 spatial direction is important. Firstly, we live our lives in geographic spaces; how activities and infrastructure are organised in space fundamentally impact on 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 on disposable income, work productivity and transport infrastructure provision. Secondly, 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, municipal government has considerable influence over the space economy of settlements. By virtue of 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 on economic success through the provision and maintenance of infrastructure and how activities are organised in space.

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, opportunity 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.

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.

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 own 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 service 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 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 best use of public resources, regular performance management is essential. 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. In order to deliver on the needs of its citizens, the Municipality is required to manage revenue streams in a sustainable manner. 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 on-going expenditure must be strategy-led.

8.3 CORE PRINCIPLES IN EXECUTING STRATEGY

Shared work between political leadership, the administration and community

The Municipality comprises three core components:

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

For sustainable municipal management, it is critical that 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 own neighbourhoods. Stellenbosch Municipality is committed to ensure that 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 22 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.

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 on a daily basis. 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 development and management of the town. 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.

Considering the different investment needs of settlements

Fundamentally, we believe that sustainable management of any settlement requires continued focus on four investment needs. It has to provide in the basic needs of citizens; it has to maintain its assets and functions; it has to provide for crisis and disaster, and fix past mistakes; and it has to invest productively, making the settlement better for the future, as represented in Figure 7 below.

Successful settlements deal with all four of these investment needs at the same time. This makes for

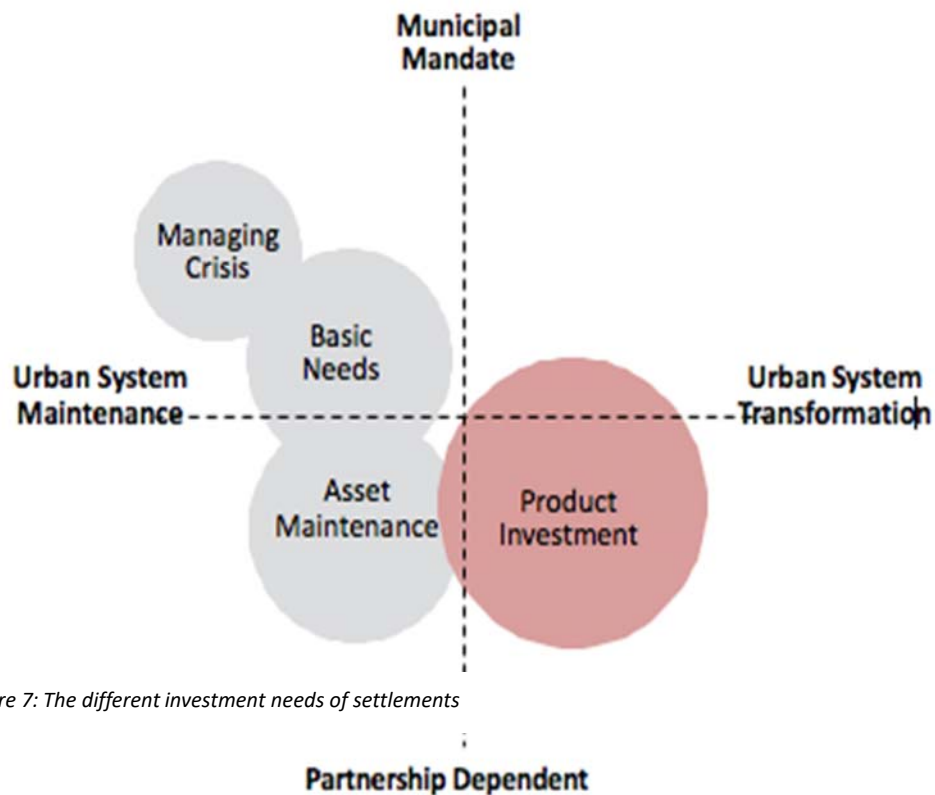


Figure 7: The different investment needs of settlements

balanced development, allowing for both individual and public needs to be met and for the mistakes of the past to be fixed while preparing for the future.

The proportion of resources to be allocated to each dimension needs to be determined through policy, informed, in turn, by an understanding of settlement and citizen needs. Settlement needs are critical. Unlike citizen needs, settlement needs relate to the collective needs of the settlement (or part of the settlement), and often include things that are not politically popular. Major infrastructure maintenance – the kind of service that is not very visible or takes time to manifest if neglected – is a prime example.

Many local governments remain stuck in basic needs provision, managing crises and asset maintenance – a conventional municipal mandate. As a result, the urban system is merely maintained. Focus must be placed on productive investment and making new partnerships with the private and community sectors; in this way transforming the municipal area for the better.

We therefore propose that the greater Stellenbosch IDP considers these different investment needs in detail in the formulation of objectives and short- and medium-term milestones (as contained in

the SDBIPs of the different services).

The tools of governance

All spheres of government have a range of tools available to achieve objectives and maintain relationships with citizens, the private sector, other government organisations, community sector, and so on. What is becoming increasingly true is that the complexity and interconnectedness associated with achieving the desired settlement outcomes in today's settlement context, demand the employment of a range of tools – in concert with each other. This differs from the past, where settlement management focused on infrastructure investment for growth, regulating land subdivision, and land use and built environment management. The paragraphs below outline the range or classes of tools available to government for use in pursuit of its objectives (Adapted from Neilson, L. 2002). Instruments of governance in urban management, *Australian Planner*, 39(2): 97–102).

Policy: defining/framing the position of government and direction for action in relation to 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 which 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.

Accessible documents

We firmly believe that strategic documents should be presented in a format accessible to all stakeholders. Attention should be paid specifically to the following:

- ✦ For integrated service delivery over time, it is necessary for municipal leadership and officials at all levels, representing different services and interests, to understand the strategy. This cannot be achieved by presenting strategy in a number of weighty documents, each prepared by different services. The complete overall strategy needs to be presented in a manner that assists its internalisation by all. For this reason, the IDP will appear in different formats.

- ✦ The IDP should also be supported by a clear “story” where successive actions build on each other. Generally, achieving meaningful integration is a difficult task in municipal development strategy formulation. Work is predominantly done within different services or functional areas and then simply ‘packaged’ together as an ‘integrated’ strategy. A key aim with the IDP is therefore to show how various actions – of different kinds and often undertaken by different services, are interdependent and only have full meaning if implemented together.

CHAPTER 9

Strategy Unpacked

9.1 Strategic Focus Areas, Pre-determined Objectives and Programmes

| STRATEGIC FOCUS AREAS | PREDETERMINED OBJECTIVES | PROGRAMMES |
|--|--|--|
| STRATEGIC FOCUS AREA 1: VALLEY OF POSSIBILITY | 1.1 Create an environment conducive to business development and job creation. | <ol style="list-style-type: none">1. Development and implementation of Integrated zoning scheme.2. Develop local economic development hubs.3. Investment in bulk and connecting engineering infrastructure for development purposes. |
| | 1.2 To facilitate and co-ordinate support to emerging entrepreneurs by utilizing internal SCM processes and linking SMME's with opportunities in the market. | <ol style="list-style-type: none">1. Develop a guiding document to link Small Medium and Micro Enterprises to SCM and open market opportunities.2. Update and implement the preferential procurement policy. |

| STRATEGIC FOCUS AREAS | PREDETERMINED OBJECTIVES | PROGRAMMES |
|-----------------------|--|--|
| | <p>1.3 To provide, upgrade and maintain an effective engineering infrastructure to support effective service delivery.</p> | <p>Major capital expenditure is planned in the following areas during the 2018/2019 financial year:</p> <p>Electricity</p> <ul style="list-style-type: none"> • Energy Efficiency and Demand Side Management • Integrated National Electrification Programme • Electricity Network <p>Roads, Storm water and Traffic Engineering</p> <ul style="list-style-type: none"> • Reconstruction of roads • Upgrade of Gravel Roads • Reseal of Roads • Main Roads Intersection Improvements • Klapmuts Public Transport Interchange <p>Solid Waste</p> <ul style="list-style-type: none"> • Major Drop-offs : Construction- Franschhoek <p>Water Services</p> <ul style="list-style-type: none"> • Extension of WWTW: Stellenbosch • Relocation/ Upgrading main Water Supply line: Ida's Valley Storage Dams • Bulk Sewer Outfall: Jamestown • Bulk water supply Pipe Reservoir: Dwarsriver (Johannesdal/Kylemore/Pniel) • New Plankenburg: Main Sewer Outfall • Water Treatment Works: Paradyskloof |

| STRATEGIC FOCUS AREAS | PREDETERMINED OBJECTIVES | PROGRAMMES |
|---|---|--|
| | | <ul style="list-style-type: none"> • Waterpipe Replacement • Ida's Valley Merriman Outfall Sewer <p>Sports Fields</p> <ul style="list-style-type: none"> • Upgrade of Sport Facilities • Information Technology • Upgrade and Expansion of IT Infrastructure Platforms Human Settlements • New Community Halls Klapmuts • Housing Project Kayamandi Watergang/ Zone O |
| | 1.4 To ensure the provision of non-motorised transport routes as a functional mode of transport | <ol style="list-style-type: none"> 1. Construction and upgrading of pedestrian and cycle Paths. 2. Develop Specific Non-Motorised Transport routes according to needs. 3. Design, construct and upgrade Cycle paths. 4. Design and construct Bicycle parking facilities. 5. Construct Bus and Taxi shelters. |
| <p><u>STRATEGIC FOCUS</u> <u>AREA 2:</u></p> <p>A GREEN AND SUSTAINABLE VALLEY</p> | 2.1 Managing human use of the biosphere and its resources | <ol style="list-style-type: none"> 1. Conserve natural resources, biodiversity and landscapes. 2. Encourage the use of materials obtained from sustainable sources in new development and in the design of buildings. 3. Facilitate the use of green energy. 4. Minimise the use of the four generic resources, namely energy, water, land and materials. 5. Maximise the re-use and/or recycling of resources. 6. Use renewable resources in preference to non-renewable resources. |

| STRATEGIC FOCUS AREAS | PREDETERMINED OBJECTIVES | PROGRAMMES |
|-----------------------|---|---|
| | | 7. Minimise air, land and water pollution. |
| | 2.2 Enhancing the integrity of the environment as an imperative for long-term sustainability. | <ol style="list-style-type: none"> 1. Maintain essential ecological processes, preservation of genetic diversity and the insurance of the sustainable utilisation of natural resources. 2. Plan and design the cultural (human) environment in a manner that enhances the intrinsic value (including heritage and traditional legacy) of the subject places and Stellenbosch Municipality as a whole. |
| | 2.3 Incorporating bio-diversity into the environment as an imperative for long-term sustainability. | 1. Biodiversity conservation is a prerequisite for sustainable development, and for biodiversity conservation to succeed, the maintenance of environmental integrity (as defined by ecological, economic and social criteria) must be one of the primary determinants of land-use planning |
| | 2.4 Ensuring spatial sustainability. | <ol style="list-style-type: none"> 2. Promote land development that is within the environmental, fiscal, institutional and administrative means of Stellenbosch Municipality. 3. Ensure that special consideration is given to the protection of high-potential farm land. 4. Uphold consistency of land-use measures in accordance with environmental requirements and associated management instruments. 5. Limit urban development to locations where such development can be sustainable, where urban sprawl can be limited, and where such development can result in sustainable communities. 6. Implement strategies to ensure that any form of development, on balance, improves current circumstances in the subject area. |
| | 2.5 Facilitate efficient use of all forms of capital available to Stellenbosch. | 1. Implement plans to ensure that development optimizes the use of existing resources and infrastructure (i.e. monetary capital, environmental capital and infrastructural capital) and that such development result in beneficial synergies and multipliers in the local economy. |

| STRATEGIC FOCUS AREAS | PREDETERMINED OBJECTIVES | PROGRAMMES |
|--|---|--|
| | 2.6 Building Human capacity and ability. | <ol style="list-style-type: none"> 1. Promote Cooperative skills development 2. Encourage Full involvement of stakeholders |
| | 2.7 Efficient information management (refer to Environmental Management Framework) | <ol style="list-style-type: none"> 1. Develop and implement a biodiversity register. |
| <u>STRATEGIC FOCUS</u> <u>AREA 3:</u> A SAFE VALLEY | 3.1 To implement an integrated safety strategy to incorporate multi-stakeholder engagements in addition to focussing on institutional, situational and social crime prevention interventions. | <ol style="list-style-type: none"> 1. Identify and develop a safety network database. 2. Allocation of roles and responsibilities to stakeholders. 3. Sign MOUs with SAPS to extent municipal law enforcement security cluster. 4. Perform ward based risks assessments. |
| | 3.2 To develop and implement Institutional Crime prevention strategies, with the focus on improved law enforcement and neighbourhood watches. | <ol style="list-style-type: none"> 1. Build the capacity of safety stakeholders. 2. Register neighbourhood watches in all wards. 3. Perform joint planning initiatives to promote safety in all wards. |
| | 3.3 To develop and implement Situational Crime prevention strategies | <ol style="list-style-type: none"> 1. Identify and map crime hot spots. 2. Convert crime hot spots into safe spaces by addressing the cause of crime in the identified hot spots. 3. Introduce appropriate technology and extend Close Circuit Television coverage to all wards. |
| | 3.4 To implement and facilitate social crime prevention initiatives in all wards | <ol style="list-style-type: none"> 1. Provide support to Early Childhood Development centres. 2. Develop, facilitate and implement youth programs in partnership with public and private institutions. 3. Develop, facilitate and implement entrepreneurial programs. |
| <u>STRATEGIC FOCUS</u> <u>AREA 4:</u> | 4.1 To develop and maintain sustainable human settlements that will deliver in the diverse range of housing needs | <ol style="list-style-type: none"> 1. Develop and implement a housing pipeline. 2. Implement upgrading of informal settlements program |

| STRATEGIC FOCUS AREAS | PREDETERMINED OBJECTIVES | PROGRAMMES |
|---------------------------------------|--|--|
| DIGNIFIED LIVING | | <ol style="list-style-type: none"> 3. Integrated Residential development program. 4. Social Housing program 5. Community Residential Units. |
| | 4.2 To develop and implement a social infrastructure master plan for the upgrading and maintenance of social facilities in all wards. | <ol style="list-style-type: none"> 1. Identify and map all current social infrastructure. 2. Identify and upgrade facilities for multi- purpose usage. 3. Identify areas to establish new facilities for sport and recreation facilities. |
| | 4.3 To involve and build the capacity of stakeholders in the planning and management (governance) of the areas where they live. (Promote participatory planning and integrated implementation) | <ol style="list-style-type: none"> 1. Conduct community meetings 2. Conduct project steering committee meetings, 3. Conduct beneficiary community meetings, 4. Housing consumer education sessions. |
| | 4.4 To provide access to basic services for households in the WC024 area. | <ol style="list-style-type: none"> 1. Implement the access to basic services program Provision of communal water points. 2. Provision of communal ablution facilities 3. Provision of chemical toilets. Provision of basic waste removal services. |
| <u>STRATEGIC FOCUS AREA 5:</u> | 5.1 To develop, align and implement effective Management Information Systems. | <ol style="list-style-type: none"> 1. Align and integrate current Management Information systems. 2. Implement MSCOA requirements on Information Systems. |
| GOOD GOVERNANCE AND COMPLIANCE | 5.2 An effective asset management system to optimize the use of municipal assets. | <ol style="list-style-type: none"> 1. Update and implement the asset management policy 2. Establish an asset management section as part of the organisational structure. |

| STRATEGIC FOCUS AREAS | PREDETERMINED OBJECTIVES | PROGRAMMES |
|-----------------------|--|---|
| | 5.3 To manage integrated development planning and the efficient measurement of predetermined objectives as per regulatory framework. | 1. Implement the performance management plan. |
| | 5.4 To involve the community in the planning and management of programmes and projects impacting their ward(s), | 1. Improve ward planning by the introduction of geo-mapping to ward committees |
| | 5.5 To review municipal governance processes as per the Risk Based Audit Plan | 1. Implement and monitor actions listed in the relevant risk based audit plan on an annual basis. |
| | 5.6 A skilled and capable workforce that supports the growth objectives of the municipal area | 1. Organisational design 2. Implement the workplace skills plan. |
| | 5.7 A responsive , accountable, effective and efficient local government system | 1. Regular compliance reporting to Council committees and other relevant oversight bodies. 2. Implementation of Municipal Standard Chart of Accounts. |
| | 5.8 To implement an effective revenue management system. | 1. Organisational restructuring to improve revenue management. 2. Effective billing systems. 3. Effective credit control and debt collection processes. |
| | 5.9 To provide accurate and relevant financial information for decision making. | 1. Implement the Municipal Standard Chart of Accounts. |
| | 5.10 To develop and implement a responsive, accountable, effective and efficient customer care structure and system. | 1. Organisational restructuring to implement a centralised and integrated customer care system. |

CHAPTER 10

Financial Plan

To achieve delivery on the Fourth 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.

10.1 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.

10.2 Capital and Operating Budget Estimates

Budget Assumptions

The selected key assumptions relating to this budget are as follows:

- ✦ Government grants for the years 2018/2019 to 2020/2021 are as per the Division of Revenue Act and Provincial Gazette (capital and operational).
- ✦ The inflation rate **has been estimated at 5.3% for 2018/2019**.

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 14: Operating Budget estimates

| | (Current) | Year 1 | Year 2 | Year 3 |
|--------------------------------|----------------------|----------------------|----------------------|----------------------|
| | 2017/2018 | 2018/2019 | 2019/2020 | 2020/2021 |
| | Budget | Budget | Budget | Budget |
| Revenue Sources | | | | |
| Property Rates | 313 009 130 | 329 306 916 | 349 065 335 | 370 009 259 |
| Electricity | 496 336 460 | 548 984 220 | 590 158 046 | 634 419 911 |
| Water | 210 043 790 | 225 542 089 | 245 840 880 | 267 966 561 |
| Sewerage | 88 676 812 | 107 078 132 | 116 715 166 | 127 219 534 |
| Refuse | 46 350 734 | 56 167 898 | 61 223 011 | 66 733 085 |
| Rental of facilities | 17 993 960 | 17 765 541 | 18 831 482 | 19 961 380 |
| Fines | 97 064 330 | 102 132 446 | 107 239 076 | 112 601 034 |
| Licences and Permits | 9 913 460 | 5 092 474 | 5 398 026 | 5 721 913 |
| Operational and Capital grants | 242 448 335 | 236 504 000 | 235 296 000 | 257 450 000 |
| Sundry Income | 94 213 710 | 92 776 219 | 96 136 959 | 99 705 143 |
| Operating Revenue | 1 616 050 721 | 1 721 349 935 | 1 825 903 981 | 1 961 787 820 |
| | | | | |
| Operating Expenditure | | | | |
| Employee related cost | 494 888 577 | 566 807 500 | 609 319 540 | 655 018 700 |
| Remuneration Councillors | 17 461 674 | 18 692 740 | 19 814 310 | 21 003 180 |
| Depreciation | 195 880 533 | 198 818 727 | 203 427 043 | 208 142 274 |
| Finance Charges | 18 076 732 | 26 476 730 | 39 876 728 | 48 376 728 |
| Bulk Purchases | 354 142 560 | 383 281 710 | 412 341 260 | 443 632 537 |
| Contracted Services | 211 762 893 | 220 296 787 | 216 540 510 | 224 716 804 |
| Other Expenditure | 283 042 503 | 298 353 424 | 316 751 299 | 323 340 472 |
| Operating Expenditure | 1 575 255 472 | 1 712 727 618 | 1 818 070 690 | 1 924 230 695 |
| Surplus/(Deficit) | 40 795 249 | 8 622 317 | 7 833 292 | 37 557 126 |
| Appropriations | - 40 795 249 | - 8 622 317 | - 7 833 292 | - 37 557 126 |
| Surplus/(Deficit)-Year | | | | |

*

Capital Budget Estimates

Table 15: Capital budget estimates

| | (Current) | Year 1 | Year 2 | Year 3 |
|-----------------------------------|--------------------|--------------------|--------------------|--------------------|
| | 2017/2018 | 2018/2019 | 2019/2020 | 2020/2021 |
| | Budget | Budget | Budget | Budget |
| Funding Sources | | | | |
| Capital Replacement Reserve | 398 781 068 | 267 836 751 | 306 432 000 | 203 329 000 |
| Grants Provincial | 45 066 540 | 51 697 000 | 18 720 500 | 24 440 500 |
| Grants National | 47 594 000 | 40 107 000 | 40 259 000 | 44 036 000 |
| External Loans | | 160 000 000 | 100 000 000 | 80 000 000 |
| Other | 8 413 527 | | | |
| Total Funding Sources | 499 855 135 | 519 640 751 | 465 411 500 | 351 805 500 |
| | | | | |
| Expenditure | | | | |
| Municipal Manager | 35 000 | 4 485 000 | 4 435 000 | 4 440 000 |
| Planning & Development | 12 027 857 | 12 910 000 | 8 716 000 | 4 340 000 |
| Human Settlements | 90 508 241 | | | |
| Community and Protection Services | 28 091 925 | 32 778 504 | 21 835 000 | 17 840 000 |
| Infrastructure Services | 359 785 176 | 442 217 247 | 355 845 500 | 307 735 500 |
| Corporate Services | 8 936 936 | 26 800 000 | 74 430 000 | 17 300 000 |
| Financial Services | 470 000 | 450 000 | 150 000 | 150 000 |
| Capital Expenditure | 499 855 135 | 519 640 751 | 465 411 500 | 351 805 500 |

10.3 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 below in Table 16:

Table 16: Management Arrangements

| Document | Purpose | Status |
|---|--|----------|
| Delegation Register | <ul style="list-style-type: none"> 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 | <ul style="list-style-type: none"> To subsidize indigent households with a specified level of income enabling them to pay for a basic package of | In place |
| Irrecoverable Debt Policy | <ul style="list-style-type: none"> To provide a framework for the writing off of irrecoverable debt, in order 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 | <ul style="list-style-type: none"> To provide a framework to determine rates and tariffs to finance expenditure. | In place |
| Rates Policy | <ul style="list-style-type: none"> 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 | <ul style="list-style-type: none"> 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 | <ul style="list-style-type: none"> To provide a system of procurement that gives effect to the principles of: <ul style="list-style-type: none"> fairness equity transparency competitiveness | In place |
| 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 |

| Document | Purpose | Status |
|---|---|----------|
| Borrowing, Funding and Reserves Policy | <ul style="list-style-type: none"> 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 | <ul style="list-style-type: none"> To regulate and provide directives in respect of the investment of funds and to maximize returns from authorized investments, consistent with the primary objective of minimizing risk. | In place |
| Travel and Subsistence Policy | <ul style="list-style-type: none"> 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 | <ul style="list-style-type: none"> To provide the accounting framework applicable to the finances of the municipality and is informed by the Municipal Finance Management Act (Act no 56 of 2003). | In place |
| Grant-in-aid Policy | <ul style="list-style-type: none"> 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 | <ul style="list-style-type: none"> 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 | <ul style="list-style-type: none"> 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 | <ul style="list-style-type: none"> The documented policy sets out the minimum risk management measures that Stellenbosch Municipality has to implement and adhere to in order to ensure that its current and future liquidity position is managed in a prudent manner. | In place |
| Virementation Policy | <ul style="list-style-type: none"> 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 |

10.4 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. Table 17 summarises the key strategies:

Table 17: Key strategies

| Strategy | Currently In Place |
|--|--|
| Revenue raising strategies | <ul style="list-style-type: none"> • Extending of the pre-paid electricity meters programme • Bringing pre-payment meter vending points within close proximity of all consumers • Ensuring optimal billing for services rendered and cash collection • Ensuring effective credit control and debt collection • In the structuring of tariffs, continuing with the user-pay principle and full cost recovery • Revaluating of all properties as per the Municipal Property Rates Act, at market-related values • Outsourcing of pay-point facilities |
| Asset management strategies | <ul style="list-style-type: none"> • Completed process of unbundling all infrastructure assets and compiling a new improved asset register • Conducting audits on all moveable assets of the |
| Financial management strategies | <ul style="list-style-type: none"> • Continuing cash flow management • Outsourcing of pay-point facilities |
| Capital financing strategies | <ul style="list-style-type: none"> • Continuing sustainable use of Own Financial Sources (CRR) • Using of bulk service contributions to fund extensions • Accessing national and provincial funding through proper requests, business plans and motivations • Leveraging of private finance |
| Operational financing strategies | <ul style="list-style-type: none"> • Introducing free basic services within the limits of affordability |
| Strategies that would enhance cost- effectiveness | <ul style="list-style-type: none"> • Investigating possibilities for utilising new technology to save costs • Implementing new systems/equipment acquired to address capacity |

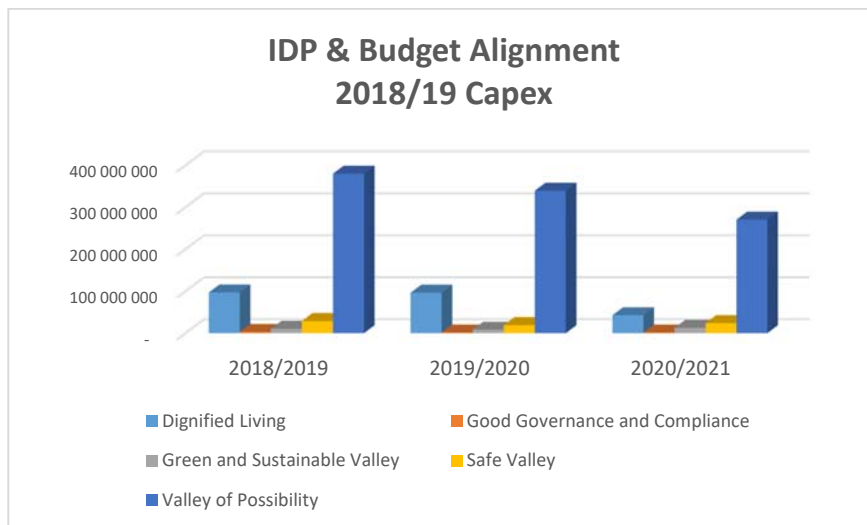
10.5 Medium-Term Capital Expenditure per Strategic Goal

The proposed capital expenditure per strategic focus area over the medium term is illustrated in Table 18 below:

Table 18: Capital Expenditure per Strategic Focus Area

| Strategic Goal | 2018/2019 | 2019/2020 | 2020/2021 |
|--------------------------------|-------------|-------------|-------------|
| A Green and Sustainable Valley | 10 435 000 | 8 485 000 | 12 745 000 |
| Valley of Possibility | 380 083 601 | 339 579 000 | 270 625 000 |
| Dignified Living | 97 042 150 | 96 547 500 | 42 865 500 |
| A Safe Valley | 29 045 000 | 19 315 000 | 24 080 000 |
| Good Governance and Compliance | 3 035 000 | 1 485 000 | 1 490 000 |

Figure 12: Capital Expenditure per Strategic Goal



Source: Draft Capital Budget, 2018/19

The most capital intensive strategic focus area is Valley of Possibility with an allocation of R380 million in the upcoming financial year, totalling R990 million over the MTREF. Sanitation projects dominates this strategic objective receiving an investment of R140 million in 2018/19, but is anticipated to decrease over the outer years.

The second most capital intensive strategic focus area is Dignified Living, with a total allocation of R236 million for the duration of the MTREF. Project highlights include 298 serviced sites in Klapmuts, IFDP/FLISP developments in Idas Valley, the development of the Khayamandi Town Centre and improvements around the Langrug area.

The Safe Valley strategic focus area receives the 3rd highest capital investment with the total MTREF budget amounting to R72 million, followed by Green and Sustainable Valley receiving R31 million over the same period. Water Conservation takes centre stage as part of the broader Green and Sustainable Valley Strategy, in order to intensify water demand management whilst the drought persists.

The municipality is also making a concerted effort to improve ICT infrastructure platforms, allocating R5 100 million for this purpose over the multi-year budget period.

10.6 Medium-Term Operational Expenditure

The proposed Operational Expenditure per Strategic Focus Area over the medium term is illustrated in the table below.

Table 19: Operational Expenditure per Strategic Goal

| Operational Expenditure | 2018/19 | 2019/20 | 2020/21 |
|--------------------------------|-------------|-------------|---------------|
| A Green and Sustainable Valley | 127 873 340 | 132 748 599 | 138 483 339 |
| Valley of Possibility | 877 167 578 | 942 857 622 | 1 008 810 029 |
| Dignified Living | 165 757 986 | 196 499 837 | 204 471 440 |
| A Safe Valley | 248 250 588 | 244 601 178 | 254 187 646 |
| Good Governance and Compliance | 293 678 126 | 301 363 454 | 318 278 241 |

10.7 Medium-Term Operational Revenue per Strategic Goal

The proposed Operational Revenue per Strategic Focus Area over the medium term is illustrated in the table below.

Table 20: Operational Revenue per Strategic Goal

| Operational Revenue | 2018/19 | 2019/20 | 2020/21 |
|--------------------------------|-------------|---------------|---------------|
| A Green and Sustainable Valley | 87 038 998 | 94 306 975 | 102 602 399 |
| Valley of Possibility | 998 544 462 | 1 069 176 775 | 1 155 744 747 |
| Dignified Living | 86 926 718 | 80 368 836 | 84 489 772 |
| A Safe Valley | 115 957 655 | 118 711 861 | 124 763 494 |
| Good Governance and Compliance | 432 882 101 | 463 339 534 | 494 187 409 |

- IDP and Capital Budget 2018/21

| Project name | Directorate | Strategic Objectives | Proposed budget 2018/19 | Proposed budget 2019/20 | Proposed budget 2020/21 |
|--|---------------------------------|--------------------------------|-------------------------|-------------------------|-------------------------|
| MUNICIPAL MANAGER | | | | | |
| Furniture, Tools and Equipment | Office of the Municipal Manager | Good Governance and Compliance | 35,000 | 35,000 | 40,000 |
| IDP Audio Equipment | Office of the Municipal Manager | Good Governance and Compliance | 50,000 | - | - |
| Ward Projects | Office of the Municipal Manager | Valley of Possibility | 4,400,000 | 4,400,000 | 4,400,000 |
| | | | 4,485,000 | 4,435,000 | 4,440,000 |
| PLANNING AND DEVELOPMENT | | | | | |
| Furniture, Tools and Equipment: Housing Administration | Housing Administration | Valley of Possibility | 20,000 | - | - |
| Furniture, Tools and Equipment | Informal Settlements | Valley of Possibility | 20,000 | 20,000 | - |
| Establishment of Informal Trading Sites: Kayamandi | Local Economic Development | Valley of Possibility | 400,000 | 4,500,000 | - |
| Upgrading of CBD informal traders area (Blomhusie) | Local Economic Development | Valley of Possibility | 400,000 | - | - |
| Establishment of informal trading markets Cloetesville | Local Economic Development | Valley of Possibility | 2,000,000 | - | - |

| Project name | Directorate | Strategic Objectives | Proposed budget 2018/19 | Proposed budget 2019/20 | Proposed budget 2020/21 |
|---|----------------------------|-----------------------|-------------------------|-------------------------|-------------------------|
| Establishment of Informal Trading Sites: Klapmuts | Local Economic Development | Valley of Possibility | 4,000,000 | - | - |
| Establishment of Informal Trading Sites: Groendal | Local Economic Development | Valley of Possibility | 2,700,000 | - | - |
| Vehicles | Local Economic Development | Valley of Possibility | 320,000 | - | - |
| Upgrading of the Kayamandi Economic Tourism Corridor | Local Economic Development | Valley of Possibility | 200,000 | 150,000 | 250,000 |
| Furniture tools and equipment | Local Economic Development | Valley of Possibility | 65,000 | 45,000 | 35,000 |
| Heritage Tourism Center - Jamestown | Local Economic Development | Valley of Possibility | 1,500,000 | - | - |
| Local Economic Development Hub Jamestown | Local Economic Development | Valley of Possibility | - | 300,000 | 4,000,000 |
| Establishment of Informal Trading Markets Bird Street | Local Economic Development | Valley of Possibility | 300,000 | 3,000,000 | - |
| Furniture, Tools and Equipment | New Housing | Valley of Possibility | 20,000 | 20,000 | 20,000 |
| Furniture, Tools and Equipment | Planning and Development | Valley of Possibility | 65,000 | 55,000 | 35,000 |
| Hi speed and quality A0 network | Planning and | Valley of Possibility | - | 500,000 | - |

| Project name | Directorate | Strategic Objectives | Proposed budget 2018/19 | Proposed budget 2019/20 | Proposed budget 2020/21 |
|------------------------------|--|-----------------------|-------------------------|-------------------------|-------------------------|
| scanner | Development | | | | |
| AirConditioning Units | Planning and Development | Valley of Possibility | - | 69,000 | - |
| Purchase of Land- Cemeteries | Spatial Planning, Heritage & Environment | Dignified Living | 900,000 | 57,000 | - |
| | | | 12,910,000 | 8,716,000 | 4,340,000 |

| COMMUNITY AND PROTECTION SERVICES | | | | | |
|---|--------------------------|-----------------------|------------|-----------|-----------|
| Extension of Cemetery Infrastructure | Cemeteries | Dignified Living | 750,000 | 1,500,000 | 1,500,000 |
| Cemeteries: Purchase of Specialised Equipment | Cemeteries | Dignified Living | 20,000 | - | - |
| Furniture Tools and Equipment | Community Development | Valley of Possibility | 45,000 | 35,000 | 35,000 |
| Events & Fleet: Furniture Tools and Equipment | Events & Fleet | Safe Valley | 20,000 | - | - |
| Upgrading of Stellenbosch Fire Station | Fire and Rescue Services | Safe Valley | 1,200,000 | - | - |
| Rescue equipment | Fire and Rescue Services | Valley of Possibility | 200,000 | 400,000 | 100,000 |
| Major Fire Pumper | Fire and Rescue Services | Safe Valley | - | 4,500,000 | 5,000,000 |
| Hydraulic Ladder Fire Truck | Fire and Rescue Services | Safe Valley | 12,000,000 | - | - |

| Project name | Directorate | Strategic Objectives | Proposed budget 2018/19 | Proposed budget 2019/20 | Proposed budget 2020/21 |
|--|------------------------------|-----------------------|-------------------------|-------------------------|-------------------------|
| Law Enforcement: Vehicle Fleet | Law Enforcement and Security | Safe Valley | 800,000 | 800,000 | 500,000 |
| Install and Upgrade CCTV Cameras In WC024 | Law Enforcement and Security | Safe Valley | 500,000 | 500,000 | 500,000 |
| Law Enforcement Tools and Equipment | Law Enforcement and Security | Safe Valley | 500,000 | 350,000 | 300,000 |
| Install Computerized Access Security Systems and CCTV Cameras At Municipal Buildings | Law Enforcement and Security | Safe Valley | 700,000 | 300,000 | 300,000 |
| Security Upgrades | Law Enforcement and Security | Safe Valley | 200,000 | 200,000 | 150,000 |
| Furniture Tools and Equipment | Law Enforcement and Security | Safe Valley | 100,000 | 100,000 | 100,000 |
| Pound Upgrade | Law Enforcement and Security | Safe Valley | 100,000 | - | - |
| Office Accommodation | Law Enforcement and Security | Safe Valley | 500,000 | 500,000 | - |
| Library Books | Libraries | Valley of Possibility | 145,000 | 150,000 | 160,000 |
| Plein Street: Furniture, Tools and Equipment | Libraries | Valley of Possibility | 53,504 | 60,000 | - |
| Upgrading: Plein Street Library | Libraries | Valley of Possibility | 500,000 | - | - |

| Project name | Directorate | Strategic Objectives | Proposed budget 2018/19 | Proposed budget 2019/20 | Proposed budget 2020/21 |
|--|-------------|-----------------------|-------------------------|-------------------------|-------------------------|
| Libraries: CCTV | Libraries | Valley of Possibility | 300,000 | 400,000 | 300,000 |
| Libraries: Small Capital | Libraries | Valley of Possibility | 60,000 | 75,000 | 85,000 |
| Upgrading: Idas Valley Library | Libraries | Valley of Possibility | 250,000 | 300,000 | - |
| Idas Valley: Furniture, Tools and Equipment | Libraries | Valley of Possibility | 50,000 | 55,000 | 55,000 |
| Pniel: Furniture, Tools and Equipment | Libraries | Valley of Possibility | 25,000 | 35,000 | 35,000 |
| Upgrading: Franschoek Library | Libraries | Valley of Possibility | - | 160,000 | - |
| Franschoek: Furniture Tools and Equipment | Libraries | Valley of Possibility | 60,000 | 65,000 | 65,000 |
| Franschoek: Book Detection system | Libraries | Dignified Living | 170,000 | | |
| Upgrading: Kayamandi Library | Libraries | Valley of Possibility | 75,000 | - | - |
| Kayamandi: Furniture Tools And Equipment | Libraries | Dignified Living | 45,000 | 45,000 | - |
| Upgrading: Cloetesville Library | Libraries | Valley of Possibility | 450,000 | - | - |
| Cloetesville: Furniture, Tools and Equipment | Libraries | Valley of Possibility | 15,000 | 45,000 | 50,000 |
| Groendal: Furniture Tools and Equipment | Libraries | Dignified Living | 65,000 | 65,000 | 75,000 |

| Project name | Directorate | Strategic Objectives | Proposed budget 2018/19 | Proposed budget 2019/20 | Proposed budget 2020/21 |
|--|-------------------------------|------------------------------|-------------------------|-------------------------|-------------------------|
| Botmaskop: Security Fencing | Nature Conservation | Green and Sustainable Valley | 1,000,000 | - | - |
| Mont Rochelle Nature Reserve: Upgrade of Facilities. | Nature Conservation | Green and Sustainable Valley | 1,500,000 | - | - |
| Upgrading of Jonkershoek Picnic Site | Nature Conservation | Green and Sustainable Valley | 150,000 | 750,000 | 1,500,000 |
| Upgrading of Parks and Open Areas | Parks, Rivers & Area Cleaning | Dignified Living | 1,500,000 | 2,350,000 | 1,650,000 |
| Water Park: Kayamandi (Planning) | Parks, Rivers & Area Cleaning | Dignified Living | 200,000 | - | - |
| Purchase of Specialised Vehicles | Parks, Rivers & Area Cleaning | Safe Valley | 1,000,000 | 250,000 | 250,000 |
| Purchase of Specialised Equipment | Parks, Rivers & Area Cleaning | Safe Valley | 250,000 | 100,000 | - |
| Furniture, Tools and Equipment | Parks, Rivers & Area Cleaning | Dignified Living | 50,000 | 50,000 | 50,000 |
| Lanquedoc Upgrading of Play equipment | Parks, Rivers & Area Cleaning | Dignified Living | - | 400,000 | - |
| Franschhoek Pedestrian Paths | Parks, Rivers & Area Cleaning | Safe Valley | - | 500,000 | - |
| 4 Ton Trucks | Parks, Rivers & Area | Dignified Living | - | 1,800,000 | - |

| Project name | Directorate | Strategic Objectives | Proposed budget 2018/19 | Proposed budget 2019/20 | Proposed budget 2020/21 |
|---|---------------------------------|----------------------|-------------------------|-------------------------|-------------------------|
| | Cleaning | | | | |
| Vehicle Fleet | Sports Grounds and Picnic Sites | Dignified Living | 650,000 | 250,000 | 250,000 |
| Building of Clubhouse & Ablution Facilities: Lanquedoc Sports grounds | Sports Grounds and Picnic Sites | Dignified Living | 500,000 | - | - |
| Skate Board Park | Sports Grounds and Picnic Sites | Dignified Living | 500,000 | - | - |
| Upgrade of Sport Facilities | Sports Grounds and Picnic Sites | Dignified Living | 3,000,000 | 3,000,000 | 3,000,000 |
| Borehole: Rural Sportsgrounds | Sports Grounds and Picnic Sites | Dignified Living | 450,000 | - | - |
| Re-Surface of Netball/Tennis Courts | Sports Grounds and Picnic Sites | Dignified Living | 300,000 | - | - |
| Sight Screens/Pitch Covers Sports Grounds | Sports Grounds and Picnic Sites | Dignified Living | 200,000 | - | - |
| Sport: Community Services Special Equipment | Sports Grounds and Picnic Sites | Dignified Living | 200,000 | - | - |
| Upgrading of Tennis Courts: Idas Valley & Cloetesville | Sports Grounds and Picnic Sites | Dignified Living | 200,000 | - | - |
| Upgrade of Irrigation System | Sports Grounds and Picnic Sites | Dignified Living | 100,000 | 100,000 | - |

| Project name | Directorate | Strategic Objectives | Proposed budget 2018/19 | Proposed budget 2019/20 | Proposed budget 2020/21 |
|--|--|--------------------------------|-------------------------|-------------------------|-------------------------|
| Recreational Equipment Sport | Sports Grounds and Picnic Sites | Dignified Living | 30,000 | 30,000 | - |
| Replacement of Patrol Vehicles | Traffic Services | Safe Valley | 600,000 | 920,000 | 1,200,000 |
| Furniture, Tools & Equipment | Traffic Services | Safe Valley | 150,000 | 200,000 | 180,000 |
| Junior Training Centre | Traffic Services | Safe Valley | - | 35,000 | - |
| Sound Equipment | Traffic Services | Safe Valley | - | 5,000 | - |
| TV/LED Screen | Traffic Services | Safe Valley | - | 5,000 | - |
| Mobile Radios | Traffic Services | Safe Valley | 100,000 | 300,000 | 300,000 |
| Urban Greening: Beautification: Main Routes and Tourist Routes | Urban Greening | Valley of Possibility | 150,000 | 150,000 | 150,000 |
| Nature Conservation and Environmental: FTE | Urban Greening | Green and Sustainable Valley | 50,000 | - | - |
| Furniture, Tools and Equipment | Urban Greening | Green and Sustainable Valley | 50,000 | - | - |
| | | | 32,778,504 | 21,835,000 | 17,840,000 |
| STRATEGIC AND CORPORATE SERVICES | | | | | |
| Upgrade and Expansion of IT Infrastructure Platforms | Information and Communication Technology | Good Governance and Compliance | 2,500,000 | 1,300,000 | 1,300,000 |

| Project name | Directorate | Strategic Objectives | Proposed budget 2018/19 | Proposed budget 2019/20 | Proposed budget 2020/21 |
|--|--|-----------------------|-------------------------|-------------------------|-------------------------|
| Public WI-FI Network | Information and Communication Technology | Valley of Possibility | 700,000 | 700,000 | 700,000 |
| Furniture Tools and Equipment: Property Management | Property Management | Valley of Possibility | 200,000 | 100,000 | 100,000 |
| Purchasing of land | Property Management | Dignified Living | 10,000,000 | 50,000,000 | 10,000,000 |
| Rebuild: Kleine Libertas Complex | Property Management | Dignified Living | 700,000 | 6,000,000 | - |
| Flats: Interior Upgrading | Property Management | Dignified Living | 2,000,000 | 2,000,000 | 2,000,000 |
| La Motte Clubhouse | Property Management | Dignified Living | - | 1,000,000 | 1,000,000 |
| Structural Upgrading: Community Hall La Motte | Property Management | Valley of Possibility | 1,000,000 | 1,500,000 | - |
| Universal Access: New Lift at Plein Street Library | Property Management | Dignified Living | - | 880,000 | - |
| Flats: Cloetesville Fencing | Property Management | Dignified Living | 1,000,000 | - | - |
| Structural Upgrades General: The Steps | Property Management | Dignified Living | 500,000 | - | - |
| Upgrading of Office | Property Management | Valley of Possibility | 300,000 | 300,000 | 200,000 |
| Public Ablution Facilities: Franschoek | Property Management | Dignified Living | 500,000 | | |
| Upgrading of Franschoek Municipal Offices | Property Management | Valley of Possibility | 100,000 | | |

| Project name | Directorate | Strategic Objectives | Proposed budget 2018/19 | Proposed budget 2019/20 | Proposed budget 2020/21 |
|---|---------------------|-----------------------|-------------------------|-------------------------|-------------------------|
| Upgrading of Pniel Municipal Offices | Property Management | Valley of Possibility | 1,000,000 | 1,000,000 | |
| Ugrading of Traffic Offices: Stellenbosch | Property Management | Valley of Possibility | 300,000 | 7,000,000 | - |
| Structural Upgrade: Heritage Building | Property Management | Valley of Possibility | 100,000 | 100,000 | 100,000 |
| Structural Improvement: Beltana | Property Management | Valley of Possibility | 100,000 | 100,000 | - |
| Community Services Office Space: Beltana | Property Management | Valley of Possibility | 500,000 | | |
| Upgrading Fencing | Property Management | Valley of Possibility | 100,000 | 100,000 | 100,000 |
| Upgrading of Community Facility in Lanquedoc | Property Management | Valley of Possibility | - | 1,100,000 | - |
| Upgrading of Library in Khayamandi | Property Management | Valley of Possibility | - | 50,000 | 300,000 |
| Kayamandi Police Station | Property Management | Dignified Living | 300,000 | | |
| Replacement of Airconditioners | Property Management | Valley of Possibility | 100,000 | 100,000 | 100,000 |
| Structural improvements at the Van der Stel Sport grounds | Property Management | Valley of Possibility | 3,500,000 | - | - |
| Upgrading of Stellenbosch Town Hall | Property Management | Valley of Possibility | 500,000 | 500,000 | 1,000,000 |
| Upgrading of Eike Town Hall | Property Management | Valley of Possibility | 800,000 | 600,000 | 400,000 |
| | | | 26,800,000 | 74,430,000 | 17,300,000 |

| Project name | Directorate | Strategic Objectives | Proposed budget 2018/19 | Proposed budget 2019/20 | Proposed budget 2020/21 |
|---|-------------------------------|-----------------------|-------------------------|-------------------------|-------------------------|
| ENGINEERING SERVICES | | | | | |
| Update of Engineering Infrastructure GIS Data | Engineering Services: General | Valley of Possibility | 200,000 | 200,000 | 300,000 |
| Furniture, Tools & Equipment | Engineering Services: General | Valley of Possibility | 110,000 | 110,000 | 100,000 |
| Scanning and georeferencing of As-Built plans | Engineering Services: General | Valley of Possibility | - | 200,000 | 100,000 |
| Electricity Network: Pniel | Electricity | Valley of Possibility | 17,000,000 | - | - |
| General Systems Improvements - Stellenbosch | Electricity | Valley of Possibility | 3,000,000 | 4,000,000 | 3,000,000 |
| Network Cable Replace 11 Kv | Electricity | Valley of Possibility | 3,000,000 | 3,000,000 | 3,000,000 |
| Infrastructure Improvement - Franschhoek | Electricity | Valley of Possibility | 2,000,000 | 1,500,000 | 1,500,000 |
| General System Improvements - Franschhoek | Electricity | Valley of Possibility | 2,000,000 | 2,000,000 | 2,000,000 |
| Replace Switchgear 66 Kv | Electricity | Valley of Possibility | 2,500,000 | - | - |
| Specialized Vehicles | Electricity | Valley of Possibility | 1,500,000 | 1,500,000 | 1,500,000 |
| Stand-by Generator | Electricity | Valley of Possibility | 600,000 | - | - |
| Isolators | Electricity | Valley of Possibility | 1,000,000 | - | - |

| Project name | Directorate | Strategic Objectives | Proposed budget 2018/19 | Proposed budget 2019/20 | Proposed budget 2020/21 |
|---|-------------|-----------------------|-------------------------|-------------------------|-------------------------|
| System Control Centre & Upgrade Telemetry | Electricity | Valley of Possibility | 1,000,000 | 1,000,000 | 1,000,000 |
| Replace Switchgear - Franschhoek | Electricity | Valley of Possibility | 1,000,000 | 2,000,000 | - |
| Replace Control Panels 66 Kv | Electricity | Valley of Possibility | 2,000,000 | - | - |
| Franschhoek: New Groendal 2 Sub: Substation building and switchgear | Electricity | Valley of Possibility | 1,000,000 | - | - |
| Vehicle Fleet | Electricity | Valley of Possibility | 1,000,000 | 1,000,000 | 1,000,000 |
| Ad-Hoc Provision of Streetlighting | Electricity | Valley of Possibility | 950,000 | 950,000 | 750,000 |
| Lighting of Public Areas | Electricity | Safe Valley | 1,000,000 | - | - |
| Replace Busbars 66 Kv | Electricity | Valley of Possibility | 600,000 | - | - |
| Data Network | Electricity | Valley of Possibility | 500,000 | 500,000 | 500,000 |
| Energy Balancing Between Metering and Mini-Substations | Electricity | Valley of Possibility | 500,000 | 500,000 | 500,000 |
| Replace Ineffective Meters & Energy Balance of mini-substations | Electricity | Valley of Possibility | 400,000 | 500,000 | 600,000 |
| Automatic Meter Reader | Electricity | Valley of Possibility | 350,000 | 400,000 | 400,000 |
| Masterplan update | Electricity | Valley of Possibility | 600,000 | - | - |
| Meter Panels | Electricity | Valley of Possibility | 300,000 | 400,000 | 500,000 |

| Project name | Directorate | Strategic Objectives | Proposed budget 2018/19 | Proposed budget 2019/20 | Proposed budget 2020/21 |
|---|-------------|-----------------------|-------------------------|-------------------------|-------------------------|
| DSM Geysers Control | Electricity | Valley of Possibility | 300,000 | 500,000 | 100,000 |
| Buildings & Facilities Electrical Supply - Stellenbosch | Electricity | Valley of Possibility | 300,000 | 500,000 | 500,000 |
| Beltana Depot | Electricity | Valley of Possibility | 300,000 | - | - |
| Small Capital: Fte Electrical Engineering Services | Electricity | Valley of Possibility | 200,000 | 250,000 | 300,000 |
| Upgrade Transformers - Stellenbosch | Electricity | Valley of Possibility | 8,000,000 | - | - |
| Cloetesville - University New 66kv cable | Electricity | Valley of Possibility | - | 10,000,000 | 20,000,000 |
| Cloetesville: Third Tx: Add third 20MVA transformer | Electricity | Valley of Possibility | - | - | 15,000,000 |
| 11KV cable - Stellenbosch | Electricity | Valley of Possibility | 5,000,000 | - | - |
| New 66kV substation - Dwars Rivier | Electricity | Valley of Possibility | 10,000,000 | 50,000,000 | - |
| Upgrading of Offices | Electricity | Valley of Possibility | 2,000,000 | - | - |
| Integrated National Electrification Programme (Enkanini) | Electricity | Valley of Possibility | 5,000,000 | 4,480,000 | 6,400,000 |
| Power line move from landfill site | Electricity | Valley of Possibility | 5,000,000 | 47,000,000 | - |
| Stellenbosch Main - Tx upgrade: Remove Existing Tx 2 and 3 and replace with 10MVA units from Jan Marais | Electricity | Valley of Possibility | - | 5,500,000 | - |

| Project name | Directorate | Strategic Objectives | Proposed budget 2018/19 | Proposed budget 2019/20 | Proposed budget 2020/21 |
|--|---|-----------------------|-------------------------|-------------------------|-------------------------|
| Switchgear - Stellenbosch Town | Electricity | Valley of Possibility | - | - | 1,000,000 |
| Paradyskloof & Surrounding Area-Switchgear (11Kv) | Electricity | Valley of Possibility | 4,000,000 | - | - |
| Furniture,Tools and Equipment: Human Settlements and Property | Infrastructure Planning, Development and Implementation | Dignified Living | 50,000 | - | - |
| Langrug Road Construction | Infrastructure Planning, Development and Implementation | Dignified Living | 3,500,000 | - | - |
| Basic Services Improvements: Langrug | Infrastructure Planning, Development and Implementation | Dignified Living | 7,000,000 | 4,300,000 | - |
| Jamestown: Mountainview Installation of water and sewer services | Infrastructure Planning, Development and Implementation | Dignified Living | 500,000 | 100,000 | - |
| ISSP Kayamandi Enkanini (1300 sites) | Infrastructure Planning, Development and Implementation | Dignified Living | 2,400,000 | 1,000,000 | - |
| ISSP Kayamandi Enkanini (Interim Services) | Infrastructure Planning, Development and Implementation | Dignified Living | 1,000,000 | 1,920,500 | - |
| ISSP Klapmuts La Rochelle (80 sites) | Infrastructure Planning, Development and | Dignified Living | 640,000 | 3,400,000 | 2,670,500 |

| Project name | Directorate | Strategic Objectives | Proposed budget 2018/19 | Proposed budget 2019/20 | Proposed budget 2020/21 |
|--|---|----------------------|-------------------------|-------------------------|-------------------------|
| | Implementation | | | | |
| Housing Projects | Infrastructure Planning, Development and Implementation | Dignified Living | 200,000 | 500,000 | 500,000 |
| Idas Valley IRDP / FLISP | Infrastructure Planning, Development and Implementation | Dignified Living | 20,365,000 | 3,500,000 | 2,000,000 |
| Kayamandi Town Centre - Civil Infrastructure | Infrastructure Planning, Development and Implementation | Dignified Living | 1,047,150 | 2,000,000 | 3,000,000 |
| Kayamandi: Watergang and Zone O | Infrastructure Planning, Development and Implementation | Dignified Living | 5,860,000 | 3,650,000 | 5,000,000 |
| Northern Extension: Feasibility (Kayamandi) | Infrastructure Planning, Development and Implementation | Dignified Living | 2,000,000 | - | 3,000,000 |
| Klapmuts: Erf 2181 (298 serviced sites) | Infrastructure Planning, Development and Implementation | Dignified Living | 13,880,000 | - | - |
| La Motte Old Forest Station (322 BNG & 106 GAP Units) IRDP | Infrastructure Planning, Development and Implementation | Dignified Living | - | - | 1,000,000 |
| Smartie Town, Cloetesville | Infrastructure Planning, Development and | Dignified Living | 4,920,000 | - | - |

| Project name | Directorate | Strategic Objectives | Proposed budget 2018/19 | Proposed budget 2019/20 | Proposed budget 2020/21 |
|---|---|-----------------------|-------------------------|-------------------------|-------------------------|
| | Implementation | | | | |
| Cloetesville IRDP Planning | Infrastructure Planning, Development and Implementation | Dignified Living | 250,000 | - | - |
| Longlands Vlotenburg: Housing Internal Services | Infrastructure Planning, Development and Implementation | Dignified Living | 7,200,000 | - | - |
| Kylemore Housing Project | Infrastructure Planning, Development and Implementation | Dignified Living | - | - | 2,170,000 |
| Stellenbosch: Social Housing | Infrastructure Planning, Development and Implementation | Dignified Living | 200,000 | - | 2,000,000 |
| Jamestown: Housing | Infrastructure Planning, Development and Implementation | Dignified Living | 600,000 | 6,650,000 | 2,000,000 |
| Meerlust (200) Planning | Infrastructure Planning, Development and Implementation | Dignified Living | 600,000 | - | - |
| Adhoc: Reconstruction Of Roads (WC024) | Roads and Stormwater | Valley of Possibility | 2,000,000 | 4,000,000 | 8,000,000 |
| R44 Access Upgrades | Roads and Stormwater | Valley of Possibility | 20,000,000 | 5,000,000 | - |

| Project name | Directorate | Strategic Objectives | Proposed budget 2018/19 | Proposed budget 2019/20 | Proposed budget 2020/21 |
|--|----------------------|-----------------------|-------------------------|-------------------------|-------------------------|
| Upgrade Gravel Roads- Jamestown | Roads and Stormwater | Valley of Possibility | 1,000,000 | 3,000,000 | - |
| Lanquedoc Access road and Bridge | Roads and Stormwater | Valley of Possibility | 1,500,000 | 2,000,000 | - |
| Upgrade Stormwater Water Conveyance System | Roads and Stormwater | Valley of Possibility | 1,000,000 | 1,000,000 | 2,000,000 |
| Furniture, Tools and Equipment : Tr&Stw | Roads and Stormwater | Valley of Possibility | 300,000 | 300,000 | 300,000 |
| Upgrade Gravel Roads - Lamotte & Franshoek | Roads and Stormwater | Valley of Possibility | 2,500,000 | - | - |
| Update Pavement Management System | Roads and Stormwater | Valley of Possibility | 700,000 | - | - |
| Upgrade Gravel Roads - Wemmershoek | Roads and Stormwater | Valley of Possibility | 2,500,000 | - | - |
| Paving: Stellenbosch CBD | Roads and Stormwater | Valley of Possibility | 2,000,000 | - | - |
| Resealing (WC024) | Roads and Stormwater | Valley of Possibility | 1,000,000 | 1,000,000 | 1,000,000 |
| Reseal Roads - Brandwacht & Surrounding | Roads and Stormwater | Valley of Possibility | - | 2,250,000 | 2,250,000 |
| Reseal Roads - Kayamandi & Surrounding | Roads and Stormwater | Valley of Possibility | - | - | 3,000,000 |
| Reseal Roads- Franschoek CBD | Roads and Stormwater | Valley of Possibility | - | 2,000,000 | - |
| Reseal Roads - Groendal & Surrounding | Roads and Stormwater | Valley of Possibility | - | - | 2,750,000 |

| Project name | Directorate | Strategic Objectives | Proposed budget 2018/19 | Proposed budget 2019/20 | Proposed budget 2020/21 |
|--|----------------------|-----------------------|-------------------------|-------------------------|-------------------------|
| Reseal Roads - Die Boord & Surrounding | Roads and Stormwater | Valley of Possibility | - | - | 2,250,000 |
| Skool Street- Jamestown | Roads and Stormwater | Valley of Possibility | 800,000 | 3,000,000 | - |
| Reseal Roads - Klapmuts, Raithby, Meerlust, Wemmershoek, LaMotte, Maasdorp | Roads and Stormwater | Valley of Possibility | 1,500,000 | | |
| Reseal Roads - Mostertsdrif & Surrounding | Roads and Stormwater | Valley of Possibility | 2,000,000 | | |
| Reseal Roads - Jamestown & Technopark | Roads and Stormwater | Valley of Possibility | 2,000,000 | | |
| Reseal Roads - Johannesburg, Pniel, Lanquedoc, | Roads and Stormwater | Valley of Possibility | 2,000,000 | | |
| Reseal Roads - Lacoline, Tennantville, Plankenburg | Roads and Stormwater | Valley of Possibility | 3,000,000 | | |
| Stormwater Drainage - Kayamandi and Enkanini | Roads and Stormwater | Valley of Possibility | 2,000,000 | | |
| New Plankenburg Main Outfall Sewer | Sanitation | Valley of Possibility | 45,385,097 | 7,000,000 | - |
| Extention Of WWTW: Stellenbosch | Sanitation | Valley of Possibility | 46,000,000 | - | - |
| Idas Valley Merriman Outfall Sewer | Sanitation | Valley of Possibility | 20,000,000 | 17,000,000 | - |
| Bulk Sewer Outfall: Jamestown | Sanitation | Valley of Possibility | 10,000,000 | 19,000,000 | - |

| Project name | Directorate | Strategic Objectives | Proposed budget 2018/19 | Proposed budget 2019/20 | Proposed budget 2020/21 |
|--|------------------------|------------------------------|-------------------------|-------------------------|-------------------------|
| Upgrade of WWTW: Pniel & Decommissioning Of Franschoek | Sanitation | Valley of Possibility | 10,000,000 | 35,000,000 | 25,000,000 |
| Upgrade of WWTW Wemmershoek | Sanitation | Valley of Possibility | 3,500,000 | - | 4,500,000 |
| Sewerpipe Replacement | Sanitation | Valley of Possibility | 2,000,000 | 2,000,000 | 2,000,000 |
| New Development Bulk Sewer Supply WC024 | Sanitation | Valley of Possibility | 2,000,000 | 2,000,000 | 2,000,000 |
| Sewer Pumpstation & Telemetry Upgrade | Sanitation | Valley of Possibility | 500,000 | 500,000 | 500,000 |
| Upgrade Auto-Samplers | Sanitation | Valley of Possibility | - | - | 100,000 |
| Furniture, Tools and Equipment | Sanitation | Valley of Possibility | 200,000 | 200,000 | 200,000 |
| Refurbish Plant & Equipment - Raithby WWTW | Sanitation | Valley of Possibility | - | 1,000,000 | 15,500,000 |
| Upgrade of WWTW: Klapmuts | Sanitation | Valley of Possibility | - | 500,000 | 15,000,000 |
| Sewerpipe Replacement: Dorp Straat | Sanitation | Valley of Possibility | 500,000 | 500,000 | 15,000,000 |
| Stellenbosch WC024 Material Recovery Facility | Solid Waste Management | Valley of Possibility | 6,000,000 | 6,000,000 | - |
| Vehicles | Solid Waste Management | Valley of Possibility | 2,700,000 | 2,700,000 | - |
| Waste Minimization Projects | Solid Waste Management | Green and Sustainable Valley | 1,000,000 | 500,000 | 1,000,000 |

| Project name | Directorate | Strategic Objectives | Proposed budget 2018/19 | Proposed budget 2019/20 | Proposed budget 2020/21 |
|--|------------------------|------------------------------|-------------------------|-------------------------|-------------------------|
| Upgrade Refuse disposal site (Existing Cell)- Rehab | Solid Waste Management | Green and Sustainable Valley | 1,000,000 | 1,000,000 | 2,000,000 |
| Transfer Station: Stellenbosch | Solid Waste Management | Green and Sustainable Valley | 500,000 | 4,000,000 | 6,000,000 |
| Skips (5,5kl) | Solid Waste Management | Green and Sustainable Valley | 150,000 | 200,000 | 200,000 |
| Furniture, Tools and Equipment : Solid Waste | Solid Waste Management | Green and Sustainable Valley | 35,000 | 35,000 | 45,000 |
| Main Road Intersection Improvements: Franschoek | Traffic Engineering | Safe Valley | 1,700,000 | 1,700,000 | - |
| Traffic Calming Projects: Implementation | Traffic Engineering | Safe Valley | 500,000 | 500,000 | 2,000,000 |
| Traffic Signal Control: Upgrading of Traffic Signals | Traffic Engineering | Safe Valley | 500,000 | 500,000 | 500,000 |
| Traffic Management Improvement Programme | Traffic Engineering | Safe Valley | 500,000 | 500,000 | 500,000 |
| Main Road Intersection Improvements: R44 / Merriman Street | Traffic Engineering | Safe Valley | 250,000 | 2,000,000 | - |
| Signalisation implementation | Traffic Engineering | Safe Valley | 200,000 | 200,000 | 250,000 |
| Road Transport Safety Master Plan - WC024 | Traffic Engineering | Safe Valley | 150,000 | 250,000 | 250,000 |

| Project name | Directorate | Strategic Objectives | Proposed budget 2018/19 | Proposed budget 2019/20 | Proposed budget 2020/21 |
|--|---------------------|-----------------------|-------------------------|-------------------------|-------------------------|
| Asset Management - Roads Signs Management System | Traffic Engineering | Safe Valley | 100,000 | 200,000 | 200,000 |
| Furniture, Tools and Equipment : Traffic Engineering | Traffic Engineering | Safe Valley | 100,000 | 100,000 | 100,000 |
| Pedestrian Crossing Implementation | Traffic Engineering | Safe Valley | 100,000 | 1,000,000 | 100,000 |
| Universal Access Implementation | Traffic Engineering | Valley of Possibility | 100,000 | 100,000 | 100,000 |
| Directional Information Signage | Traffic Engineering | Safe Valley | 75,000 | 200,000 | 200,000 |
| Main Road Intersection Improvements:Pniel / Kylemore | Traffic Engineering | Safe Valley | - | 400,000 | 2,000,000 |
| Main Road Intersection Improvements: Franschoek - Design | Traffic Engineering | Safe Valley | - | 500,000 | - |
| Main Road Intersection Improvements: Strand / Adam Tas / Alexander | Traffic Engineering | Safe Valley | - | 500,000 | 4,000,000 |
| Non Motorised Transportation (NMT) Implementation | Transport Planning | Valley of Possibility | 4,500,000 | 5,000,000 | 2,000,000 |
| Taxi Rank - Franschoek | Transport Planning | Valley of Possibility | 3,000,000 | - | - |
| Taxi Rank - Kayamandi | Transport Planning | Valley of Possibility | 3,000,000 | - | - |
| Khayamandi Pedestrian Crossing (R304, River and Railway Line) | Transport Planning | Safe Valley | 5,000,000 | 1,000,000 | 5,000,000 |

| Project name | Directorate | Strategic Objectives | Proposed budget 2018/19 | Proposed budget 2019/20 | Proposed budget 2020/21 |
|---|--------------------|------------------------------|-------------------------|-------------------------|-------------------------|
| Bicycle Lockup Facilities | Transport Planning | Valley of Possibility | 200,000 | 200,000 | - |
| Bus and Taxi Shelters | Transport Planning | Valley of Possibility | 250,000 | 250,000 | - |
| Operating License Plan for Stellenbosch | Transport Planning | Safe Valley | 150,000 | 200,000 | 200,000 |
| De Beer St | Transport Planning | Valley of Possibility | - | 750,000 | - |
| Joubert St | Transport Planning | Valley of Possibility | - | 750,000 | - |
| Webersvallei Road | Transport Planning | Valley of Possibility | - | 500,000 | - |
| Comprehensive Integrated Transport Master Plan | Transport Planning | Valley of Possibility | - | 1,000,000 | 1,500,000 |
| Update Roads Master Plan for WC024 | Transport Planning | Valley of Possibility | - | - | 1,500,000 |
| Water Conservation & Demand Management | Water | Green and Sustainable Valley | 5,000,000 | 2,000,000 | 2,000,000 |
| Bulk Water Supply Pipe Reservoir: Dwars Rivier (Johannesdal / Kylemore / Pniel) | Water | Valley of Possibility | 12,500,000 | - | - |
| Bulk water supply Klapmuts | Water | Valley of Possibility | 7,000,000 | - | 7,000,000 |
| Water Treatment Works: Paradyskloof | Water | Valley of Possibility | 10,100,000 | - | - |
| Waterpipe Replacement | Water | Valley of Possibility | 6,000,000 | 6,000,000 | 6,000,000 |
| New Developments Bulk Water Supply WC024 | Water | Valley of Possibility | 2,000,000 | 2,000,000 | 2,000,000 |

| Project name | Directorate | Strategic Objectives | Proposed budget 2018/19 | Proposed budget 2019/20 | Proposed budget 2020/21 |
|--|-------------|-----------------------|-------------------------|-------------------------|-------------------------|
| Storage Dam and Reservoir Upgrade | Water | Valley of Possibility | 1,000,000 | 1,000,000 | 1,000,000 |
| Reservoirs and Dam Safety | Water | Valley of Possibility | 1,500,000 | 1,500,000 | 1,500,000 |
| Upgrade and Replace Water Meters | Water | Valley of Possibility | 1,500,000 | 1,500,000 | - |
| Water Treatment Works: Idas Valley | Water | Valley of Possibility | 1,000,000 | 1,000,000 | 1,000,000 |
| Bulk Water Supply Pipeline & Reservoir - Jamestown | Water | Valley of Possibility | 500,000 | 19,000,000 | - |
| Chlorination Installation: Upgrade | Water | Valley of Possibility | 500,000 | 500,000 | 500,000 |
| Vehicles | Water | Valley of Possibility | 1,000,000 | 1,000,000 | 1,000,000 |
| New 5 MI Reservoir: Cloetesville | Water | Valley of Possibility | 500,000 | 10,000,000 | 10,000,000 |
| Water Telemetry Upgrade | Water | Valley of Possibility | 500,000 | 500,000 | 500,000 |
| Update Water Masterplan and IMQS | Water | Valley of Possibility | 750,000 | 750,000 | 750,000 |
| Furniture, Tools and Equipment : Reticulation | Water | Valley of Possibility | 100,000 | 100,000 | 100,000 |
| New Reservoir Kayamandi Northern Extension | Water | Valley of Possibility | 500,000 | 500,000 | 15,000,000 |
| Provision of Services Jonkershoek: Planning | Water | Valley of Possibility | 500,000 | - | 5,000,000 |
| Bulk Water Supply Pipe: Idas | Water | Valley of Possibility | - | 1,000,000 | 10,000,000 |

| Project name | Directorate | Strategic Objectives | Proposed budget 2018/19 | Proposed budget 2019/20 | Proposed budget 2020/21 |
|--|-------------|-----------------------|-------------------------|-------------------------|-------------------------|
| Valley/Papegaaiberg | | | | | |
| New Reservoir: Polkadraai | Water | Valley of Possibility | 500,000 | 500,000 | 15,000,000 |
| New 1 ML Raithby Reservoir Planning & Design | Water | Valley of Possibility | 200,000 | - | - |
| New Reservoir Rosendal | Water | Valley of Possibility | - | 1,000,000 | 15,000,000 |
| Relocation/Upgrading main water supply line | Water | Valley of Possibility | 13,000,000 | - | - |
| | | | 442,217,247 | 355,845,500 | 307,735,500 |

| FINANCIAL SERVICES | | | | | |
|------------------------------|-----------------------------|--------------------------------|----------------|----------------|----------------|
| Furniture, Tools & Equipment | Financial Services: General | Good Governance and Compliance | 150,000 | 150,000 | 150,000 |
| Stores Upgrade | Financial Services: General | Good Governance and Compliance | 300,000 | - | - |
| | | | 450,000 | 150,000 | 150,000 |

4.1 Stellenbosch Municipality MIG Investment 2018/19 to 2019/2020

The following projects are identified to be funded through MIG investment for the next three (2) financial years:

| | Year | 2018/19 | 2019/2020 | 2020/2021 |
|---------------------------------------|---|-------------------|-------------------|-------------------|
| | Allocation | 35,107,000 | 35,779,000 | 37,636,000 |
| Cloetesville | New Reservoir | R 1,000,000 | | |
| Jamestown | New Bulk Water Infrastructure | | R 9,601,539 | |
| Kylemore | New Bulk Water Supply Pipeline, 6MI & 2MI Reservoirs Ph1 | R 12,500,000 | | |
| Ida's Valley | New Merriman Outfall Sewer | R 7,220,494 | | |
| Jamestown | New Bulk Sewer Infrastructure | R 4,000,000 | | |
| Klapmuts | Upgrade Waste Water Treatment Plant | | R 215,548 | 10000000 |
| Raithby | Refurbish Plant & Equipment - Raithby WWTW | | | 7636000 |
| Plankenburg, Kayamandi Section | New Main Outfall Sewer & Associated Works | R 3,500,000 | R 1,398,589 | |
| Pniel, Franschhoek | Upgrade Pniel WWTW & Decommissioning Franschhoek | | R 11,563,324 | 20000000 |
| Kayamandi | Upgrade Sports Field with Synthetic Grass | R 3,000,000 | R 3,000,000 | |
| Stellenbosch | New Material Recovery Facility/Drop Off | R 3,886,506 | R 6,000,000 | |
| Stellenbosch | New Transfer Station: Stellenbosch Planning and Design & Construction | | R 4,000,000 | |

| | Year | 2018/19 | 2019/2020 | 2020/2021 |
|--|-----------------------------------|--------------|--------------|--------------|
| | SUBTOTAL: Projects on Green Pages | R 35,107,000 | R 35,779,000 | R 37,636,000 |

CHAPTER 11

Implementation, Monitoring and Review

11.1 Detailed Service Delivery Plans

Parallel with the completion of the fourth generation IDP revision, work has commenced to prepare the SDBIPs for the 2018/19 budget year for the various functional areas and directorates of the Municipality. The SDBIP will unpack the IDP strategic focus areas and predetermined objectives into more detailed programmes, projects, budgets, and performance targets and measurement criteria. Section 1 of the MFMA defines the SDBIP as:

“a detailed plan approved by the mayor of a municipality in terms of section 53(1)(c)(ii) for implementing the municipality’s delivery of services and the execution of its annual budget and which must include (as part of the top-layer) the following:

- (a) projections for each month of-*
 - (i) revenue to be collected, by source; and*
 - (ii) operational and capital expenditure, by vote;*
- (b) service delivery targets and performance indicators for each quarter*

The Service Delivery and Budget Implementation Plan (SDBIP) is an implementation plan of the approved Integrated Development Plan (IDP) and Medium Term Revenue and Expenditure Framework. Therefore, only projects that are budgeted for are implemented. The SDBIP serves to address the development objectives as derived from the approved IDP.

The format of the Service Delivery Budget Implementation Plan (SDBIP) is prescribed by MFMA Circular Number 13 issued by National Treasury. In terms of the said Circular Number 13 the Service Delivery Budget Implementation Plan (SDBIP) must provide a picture of service delivery areas, budget allocations and enable monitoring and evaluation. It specifically requires the Service Delivery Budget Implementation Plan (SDBIP) to include, inter alia, the following:

- ✚ Monthly projections of revenue to be collected for each source
- ✚ Monthly projections of expenditure (operating and capital) and revenue for each vote
- ✚ Quarterly projections of service delivery targets and performance indicators for each vote
- ✚ Ward information for expenditure and service delivery
- ✚ Detailed capital works plan broken down by ward over three years

MFMA Circular No. 13

The SDBIP serves as 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. The SDBIP provides the vital link between the mayor, council (executive) and the administration and facilitates the process for holding management accountable for its performance. The SDBIP is a management, implementation and monitoring tool that will assist the mayor, councillors, municipal manager, senior managers and community.

In accordance with Section 53 of the MFMA, the mayor of a municipality must-

“(1)(c)(ii) take all reasonable steps to ensure that the municipality’s service delivery and

budget implementation plan is approved by the mayor within 28 days after the approval of the budget

(1)(c)(iii)(bb) that the annual performance agreements as required in terms of Section 57(1)(b) of the MSA for the municipal manager and all senior managers are linked to the measurable performance objectives approved with the budget and to the service delivery and budget implementation plan.”

High Level SDBIP Targets and Indicators

Quarterly projections of service delivery targets and performance indicators for each vote, is one of the five components of the top-layer SDBIP that must be made public as detailed in MFMA Circular 13.

The top level of the SDBIP includes measurable performance objectives in the form of service delivery targets and performance indicators that are provided to the community, that is, what impacts it seeks to achieve. These are drawn from the IDP programmes, services and activities that are relevant to each specific directorate as well as the statutory plans that the Directorate are responsible for. The SDBIPs therefore are the key mechanisms for monitoring the different responsibilities and targets that each Directorate must fulfil in meeting service delivery needs provided to the community.

Reporting on the SDBIP

Various reporting requirements are outlined in the MFMA, both the mayor and the accounting officer have clear roles to play in preparing and presenting these reports. The SDBIP provides an excellent basis for generating the reports required by the MFMA. The report then allows the Council to monitor the implementation of service delivery programs and initiatives across the Municipality's boundaries.

Monthly Reporting

Section 71 of the MFMA stipulates that reporting on actual revenue targets and spending against the budget should occur on a monthly basis. This reporting must be conducted by the accounting officer of a municipality no later than 10 working days, after the end of each month. Reporting must include the following:

- ✦ Actual revenue, per source;
- ✦ Actual borrowings;
- ✦ Actual expenditure, per vote;
- ✦ Actual capital expenditure, per vote;
- ✦ The amount of any allocations received

If necessary, explanation of the following must be included in the monthly reports:

- ✦ Any material variances from the municipality's projected revenue by source, and from the municipality's expenditure projections per vote;
- ✦ Any material variances from the service delivery and budget implementation plan; and
- ✦ Any remedial or corrective steps taken or to be taken to ensure that the projected revenue and expenditure remain with the municipality's approved budget.

Quarterly Reporting

Section 52(d) of the MFMA compels the mayor to submit a report to the council on the implementation of the budget and the financial state of affairs of the municipality within 30 days of the end of each quarter. The quarterly performance projections captured in the SDBIP form the basis for the mayor's quarterly report.

Mid-year Reporting

- ✦ Section 72 of the Local Government: Municipal Finance Management Act, Act No. 5 of 2003, determines that by 25 January of each year the accounting officer must assess the performance of the municipality and report to the Council on inter alia its service delivery performance during the first half of the financial year and the service delivery targets and performance indicators set in the service delivery and budget implementation plan.
- ✦ The section 72 report must include the following:
 - ✦ the monthly statements submitted in terms of section 71 for the first half of the financial year;
 - ✦ the municipality's service delivery performance, and the service delivery targets and performance indicators set in the service delivery and budget implementation plan; and
 - ✦ The past year's annual report, and progress on resolving problems identified in the annual report (s72);
 - ✦ performance of service providers;
 - ✦ make recommendations as to whether an adjustments budget is necessary (s72); and
 - ✦ recommend revised projections for revenue and expenditure to the extent that this may be necessary (s72).

Monitoring and the Adjustment Budget Process

The section 71 and 72 budget monitoring reports required under the MFMA should provide a consolidated analysis of the Municipality's financial position including year-end projections. The Executive Mayor must consider these reports under s54 of the MFMA and then make a decision as to whether the SDBIP should be amended. The Adjustments Budget concept is governed by various provisions in the MFMA and is aimed at instilling and establishing an increased level of discipline, responsibility and accountability in the municipality's finances. In simple terms, funds can be transferred within a vote but any movements between votes can only be agreed by an adjustments budget.

In accordance with the Stellenbosch Municipality's approved Performance Management Policy, KPI's can only be adjusted after the mid-year assessment and/or after the adjustments budget has been approved. KPI's should be adjusted to be aligned with the adjustment estimate and the reason for the change in KPI's should be documented in a report to the Executive Mayor for approval.

Additional KPI's can be added during the year with the approval of the municipal manager. The approval documents should be safeguarded for audit purposes. The 2018/2019 Revised SDBIP is informed by a thorough assessment of the 2016/17 Annual Report, Auditor General's Report and the 2017/18 Adjustments Budget.

This policy is supported by **MFMA Circular No. 13: Service Delivery and Budget Implementation Plan** which stipulates that being a management and implementation plan (and not a policy proposal), the SDBIP is not required to be approved by the council – it is however tabled before council and made public for information and for purposes of monitoring. The SDBIP should be seen as a dynamic document that may (at lower layers of the plan) be continually revised by the municipal manager and other top managers, as actual performance after each month or quarter is taken into account.

Internal Auditing of Performance Reports

The municipality's internal audit function will need to be continuously involved in auditing the performance reports based on the organisational and directorate/departmental scorecards. As required by Regulation, they will be required to produce an audit report on a quarterly basis, to be submitted to the Municipal Manager and Performance Audit Committee. The MFMA and the

Municipal Planning and Performance Management Regulations require that the municipal council establish an audit committee consisting of a minimum of three members, where the majority of members are not employees of the municipality. No Councillor may be a member of an audit committee. Council shall also appoint a chairperson who is not an employee.

Annual Performance Reviews

At least annually, the Executive Mayor will be required to report to the full council on the overall municipal performance. It is proposed that this reporting take place using the municipal scorecard in an annual performance report format as per the Municipal Systems Act. The said annual performance report will form part of the municipality's Annual Report as per section 121 of the Municipal Finance Management Act.

11.2 PROJECT PRIORITISATION

In the prioritisation of programmes and projects to be included in the SDBIPs, the following criteria will be applied:

- ✦ The extent to which the programme or project demonstrates measurable support for the strategic goals, focus areas and objectives of the Fourth generation IDP (as aligned to global, national, provincial and district policy directives).
- ✦ The location of the project in relation to previously disadvantaged areas and/or the extent to which such areas will benefit from the project.
- ✦ The clear identification of beneficiary communities and the expected positive impacts on beneficiary communities.
- ✦ The extent to which the project will support other programmes and/or projects of the municipality and its service delivery partners.
- ✦ The extent to which the project supports the EPWP.
- ✦ The extent to which the project is intended to enhance a previous project, extends a previous project, or completes an incomplete project.
- ✦ The extent to which the project is supported by other funding allocations, or supports such allocation to provide for richer, more integrated human settlement outcomes or accelerated delivery.
- ✦ The extent to which future operational resources for the project have been secured (including both human and financial resources).
- ✦ The extent to which prerequisite land planning, and associated statutory land and environmental processes are in place or have been completed.
- ✦ The extent to which detail project milestone and cash-flow planning, and processes for procuring resources are completed and/or highlighted.

11.3 FIVE-YEAR TOP LEVEL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

The following table reflects the changes made to the Top Layer SDBIP:

| KPI # | KPI | Indicator or Type | Unit of Measurement | Wards | KPI Owner | Baseline | Source of Evidence | Target Type | Annual Target | Q1 Target | Q2 Target | Q3 Target | Q4 Target |
|-------|--|-------------------|--|-------|---|----------|----------------------------------|-------------|---------------|-----------|-----------|-----------|-----------|
| 1. | Create jobs through municipality's local, economic development initiatives including capital projects | Programme | Number of Full Time Equivalent's Created as a % of the possible total given the allocated budget | All | Director: Planning & Economic Development | 106 | EPWP reporting system | Number | 106 | 25 | 25 | 25 | 31 |
| 2. | Percentage of services sites for subsidised housing development/s | Activity | Percentage of erven serviced | All | Director: Human Settlements & Property Management | 100 | Completion certificate | Percentage | 100 | 0 | 25 | 75 | 100 |
| 3. | Number of training opportunities provided to entrepreneurs and SMME's | Activity | Number of units constructed | All | Director: Human Settlements & Property Management | 270 | Practical Completion certificate | Number | 100 | 0 | 50 | 0 | 50 |
| 4. | Percentage of land-use applications submitted to the Municipal Planning Tribunal within the prescribed legislated period and within a maximum of 120 days. | Activity | Quarterly status of land-use application submitted to the Municipal Planning Tribunal | All | Director: Planning & Economic Development | 4 | Minutes of meeting | Number | 4 | 1 | 1 | 1 | 1 |

| KPI # | KPI | Indicator or Type | Unit of Measurement | Wards | KPI Owner | Baseline | Source of Evidence | Target Type | Annual Target | Q1 Target | Q2 Target | Q3 Target | Q4 Target |
|-------|--|-------------------|---|-------|---|----------|---|-------------|---------------|-----------|-----------|-----------|-----------|
| 5. | Number of training opportunities provided to entrepreneurs and SMME's | Programme | Quarterly training events hosted with attendance registers as proof | All | Director: Planning & Economic Development | 4 | Attendance registers | Number | 4 | 1 | 1 | 1 | 1 |
| 6. | Review SDF in line with the Integrated Development Plan for submission to Council by May 2019 | Key initiative | SDF Amendment submitted to Council by May annually | All | Director: Planning & Economic Development | 1 | Minutes of meeting | Number | 1 | 0 | 0 | 0 | 1 |
| 7. | Update and map all current and planned social infrastructures by June 2019 | Activity | Updated plan with current and planned social infrastructure | All | Director: Community and Protection Services | New KPI | Printout from system | Number | 1 | 0 | 0 | 0 | 1 |
| 8. | 2 informal trading sites developed by June 2019 | Key initiative | Number of developed informal trading sites | All | Director: Planning & Economic Development | New KPI | Completion certificate | Number | 2 | 0 | 0 | 1 | 1 |
| 9. | Finalisation the planning and preliminary design of Kayamandi Town centre into sustainable living units to promote dignify living by June 2019 | Activity | Finalisation of planning and preliminary design submitted to a Committee of Council/Mayco | 13 | Director: Human Settlements & Property Management | New KPI | Finalisation of planning and preliminary design | Number | 1 | 0 | 0 | 0 | 1 |

| KPI # | KPI | Indicator or Type | Unit of Measurement | Wards | KPI Owner | Baseline | Source of Evidence | Target Type | Annual Target | Q1 Target | Q2 Target | Q3 Target | Q4 Target |
|-------|---|-------------------|--|-------|---|----------|----------------------|-------------|---------------|-----------|-----------|-----------|-----------|
| 10. | Revised housing pipeline submitted to the Municipal Manager | Activity | Submission to the Municipal Manager Reviewed the housing pipeline and submit it to a Committee of Council/Mayco by March 2018 | All | Director: Settlements & Property Management | New KPI | Minutes of a meeting | Number | 1 | 0 | 0 | 1 | 0 |
| 11. | Develop the Urban Development Strategy for submission to Council by June 2019 | Activity | Strategy submitted to Council | All | Director: Planning & Economic Development | New KPI | Minutes of meeting | Number | 2 | 0 | 0 | 0 | 1 |
| 12. | Implement the Traffic Performance Monitoring System | Activity | Progress on the implementation of Traffic Performance Monitoring System submitted quarterly to a Committee of Council/Mayco | All | Director: Engineering Services | New KPI | Printout from system | Number | 4 | 1 | 1 | 1 | 1 |
| 13. | External Audits of Stellenbosch Waste Disposal Facilities (4 quarterly and 1 external audits) | Activity | Number of Audits completed. Reports by external consultant | All | Director: Engineering Services | 5 | Audit reports | Number | 2 | 1 | 1 | 2 | 1 |

| KPI # | KPI | Indicator Type | Unit of Measurement | Wards | KPI Owner | Baseline | Source of Evidence | Target Type | Annual Target | Q1 Target | Q2 Target | Q3 Target | Q4 Target |
|-------|---|----------------|--|-------|---|----------|---|-------------|---------------|-----------|-----------|-----------|-----------|
| 14. | Review the Waste Management Bylaw and submit it to a Committee of Council/Mayco by June 2019 | Activity | Drafted of the Waste Management Bylaw submitted to a Committee of Council/Mayco by June 2019 | All | Director: Engineering Services | 1 | Minutes of meeting | Number | 1 | 0 | 0 | 0 | 1 |
| 15. | Number of building applications processed within the prescribed/legislated period and reported to a Committee of Council/Mayco | Activity | Number of building plan applications processed and it's status submitted to a Committee of Council/Mayco | All | Director: Planning & Economic Development | 1 | Minutes of meeting | Number | 4 | 1 | 1 | 1 | 1 |
| 16. | 80% Weighted Average effluent quality achieved in terms of requirements as regulated by the water use license for all Waste Water Treatment Works | Activity | % effluent quality as reported on Ignite and using reports from an external laboratory | All | Director: Engineering Services | 50 | Report submitted by the service provider and report drawn from GDS system | Percentage | 80 | 80 | 80 | 80 | 80 |
| 17. | Revised Disaster Management Plan submitted to a Committee of Council/Mayco by June annually | Activity | Revised Plan submitted to a Committee of Council/Mayco by June annually | All | Director: Community and Protection Services | 1 | Minutes of Meeting | Number | 1 | 0 | 0 | 0 | 1 |

| KPI # | KPI | Indicator Type | Unit of Measurement | Wards | KPI Owner | Baseline | Source of Evidence | Target Type | Annual Target | Q1 Target | Q2 Target | Q3 Target | Q4 Target |
|-------|--|----------------|---|-------|---|----------|------------------------|-------------|---------------|-----------|-----------|-----------|-----------|
| 18. | Review the Safety and Security Strategy and submit it to a Committee of Council/Mayco by June annually | Activity | Revised Strategy submitted to a Committee of Council/Mayco by June annually | All | Director: Community and Protection Services | 1 | Minutes of Meeting | Number | 1 | 0 | 0 | 0 | 1 |
| 19. | Review traffic management plan and submit it to a Committee of Council/Mayco annually | Programme | Reviewed traffic management plan submitted to the a Committee of Council/Mayco | All | Director: Community and Protection Services | New KPI | Minutes of Meeting | Number | 2 | 0 | 0 | 0 | 1 |
| 20. | Number of new water connections meeting minimum standards | Project | Number of waterborne toilets facilities provided by 30 June 2019 | All | Director: Human Settlements & Property Management | 172 | Completion certificate | Number | 20 | 0 | 0 | 0 | 20 |
| 21. | Install 20 taps in informal settlements by 30 June 2019 | Activity | Number of taps Installed by 30 June 2019 | All | Director: Human Settlements & Property Management | 40 | Completion certificate | Number | 20 | 0 | 0 | 10 | 10 |
| 22. | Land identified for emergency housing | Activity | Report with recommendations submitted to a Committee of Council/Mayco by 30 June 2019 | All | Director: Planning & Economic Development | New KPI | Minutes of meeting | Number | 1 | 0 | 0 | 0 | 1 |

| KPI # | KPI | Indicator or Type | Unit of Measurement | Wards | KPI Owner | Baseline | Source of Evidence | Target Type | Annual Target | Q1 Target | Q2 Target | Q3 Target | Q4 Target |
|-------|--|-------------------|---|-------|------------------------------|----------|--------------------|-------------|---------------|-----------|-----------|-----------|-----------|
| 23. | Provide consumer accounts iro clean piped water to formal residential properties which are connected to a municipal water infrastructure network as at 30 June annually | Activity | Number of consumer accounts iro formal residential properties receiving piped water | All | Director: Financial Services | 24 000 | ValuProp report | Number | 24 000 | 0 | 240 00 | 0 | 240 00 |
| 24. | Provide consumer accounts iro electricity to formal residential properties connected to a municipal electrical infrastructure network for both credit and prepaid electrical metering as at 30 June annually | Activity | Number of consumer accounts iro formal residential properties connected to the municipal electrical infrastructure network (credit and prepaid electrical metering) | All | Director: Financial Services | 24 000 | ValuProp report | Number | 24 000 | 0 | 240 00 | 0 | 240 00 |
| 25. | Provide consumer accounts iro sanitation services to residential properties which are connected to the municipal waste water (sanitation/sewerage) network as at 30 June annually | Activity | Number consumer accounts iro of residential properties which are billed for sewerage in accordance with the SAMRAS financial system | All | Director: Financial Services | 24 000 | ValuProp report | Number | 24 000 | 25 00 0 | 240 00 | 250 00 | 240 00 |

| KPI # | KPI | Indicator or Type | Unit of Measurement | Wards | KPI Owner | Baseline | Source of Evidence | Target Type | Annual Target | Q1 Target | Q2 Target | Q3 Target | Q4 Target |
|-------|--|-------------------|---|-------|------------------------------|----------|----------------------------------|-------------|---------------|-----------|-----------|-----------|-----------|
| 26. | Provide consumer accounts iro of refuse removal, refuse dumps and solid waste disposal to all residential account holders once a week until 30 June annually | Activity | Number consumer accounts iro of formal residential properties for which refuse is removed | All | Director: Financial Services | 24 000 | ValuProp report | Number | 24 000 | 0 | 240 00 | 0 | 240 00 |
| 27. | Number of access with access to basic services (kiloliter of water) | Activity | Number of households receiving kiloliters of water from the municipal infrastructure network | All | Director: Financial Services | 10 | Council approved indigent policy | Number | 10 | 0 | 10 | 0 | 10 |
| 28. | Number of indigent households with access to free basic water | Activity | Number of indigent account holders receiving free basic water, sanitation and refuse i.t.o. the indigent policy of the municipality | All | Director: Financial Services | 6 000 | Itron management report | Number | 6 000 | 0 | 6 000 | 0 | 6 000 |
| 29. | Number of indigent households with access to free basic electricity | Activity | Number of indigent households with access to free basic electricity i.t.o. the indigent policy of the municipality | All | Director: Financial Services | 100 | Itron management report | Number | 100 | 0 | 100 | 0 | 100 |

| KPI # | KPI | Indicator Type | Unit of Measurement | Wards | KPI Owner | Baseline | Source of Evidence | Target Type | Annual Target | Q1 Target | Q2 Target | Q3 Target | Q4 Target |
|-------|--|----------------|--|-------|--------------------------------|----------|--|-------------|---------------|-----------|-----------|-----------|-----------|
| 30. | Provide free basic electricity to registered indigent account holders connected to a municipal electrical infrastructure network | Activity | Number of indigent account holders receiving free basic electricity which are connected to a municipal electrical infrastructure network | All | Director: Financial Services | 6 000 | Itron management report | Number | 6 000 | 0 | 6 000 | 0 | 6 000 |
| 31. | Limit unaccounted for electricity to less than 10% annually $\{(\text{Number of Electricity Units Purchased and/or Generated} - \text{Number of Electricity Units Sold (incl. Free basic electricity)}) / \text{Number of Electricity Units Purchased and/or Generated} \} \times 100\}$ | Programme | 12 Month moving average used. Losses calculated on the total consumption and purchases of current month plus 11 preceding months as reported on Ignite and using reports from SAMRAS | All | Director: Engineering Services | 6,06 | Monthly Eskom Accounts and Vending Reports from service provider and Notes to the AFS and monthly and annual Consumption reports generated by the Finance Department | Percentage | 10 | 10 | 10 | 10 | 10 |

| KPI # | KPI | Indicator or Type | Unit of Measurement | Wards | KPI Owner | Baseline | Source of Evidence | Target Type | Annual Target | Q1 Target | Q2 Target | Q3 Target | Q4 Target |
|-------|--|-------------------|--|-------|---|----------|--|-------------|---------------|-----------|-----------|-----------|-----------|
| 32. | 90% Weighted Average water quality achieved as per micro, chemical, operational and physical determinants in terms of the Blue Drop requirements regulated by SANS 241 for all Water Treatment Works | Programme | % Average water quality achieved as per micro, chemical, operational and physical determinants as reported on Ignite and using reports from an external laboratory | All | Director: Engineering Services | 91,5 | Quarterly Supply System Drinking Water Quality Report - DWA Blue Drop System (BDS) | Percentage | 90 | 90 | 90 | 90 | 90 |
| 33. | Limit unaccounted for water to less than 25% by June 2019 | Programme | Percentage of unaccounted for water calculated in terms of standard IWA formula as reported on Ignite. (Unaccounted means unbilled water plus losses) | All | Director: Engineering Services | 24,98 | Quarterly water balance sheet and Monthly Consumption Report | Percentage | 25 | 0 | 0 | 0 | 25 |
| 34. | Facilitate the registration of early childhood development centres on a quarterly basis | Programme | Quarterly ECD forum/Dept of Social Development registration workshops | All | Director: Planning & Economic Development | New KPI | Attendance Registers | Number | 4 | 1 | 1 | 1 | 1 |
| 35. | Review Grant in aid policy and submit it to Council by June annually | Activity | Policy submitted to Council | All | Director: Planning & Economic Development | 1 | Minutes of Meeting | Number | 1 | 0 | 0 | 0 | 1 |

| KPI # | KPI | Indicator or Type | Unit of Measurement | Wards | KPI Owner | Baseline | Source of Evidence | Target Type | Annual Target | Q1 Target | Q2 Target | Q3 Target | Q4 Target |
|-------|--|-------------------|--|-------|---|----------|--|-------------|---------------|-----------|-----------|-----------|-----------|
| 36. | Alignment of Municipal and Provincial Government housing waiting lists by June 2019 | Activity | Aligned Waiting lists submitted to the Director | All | Director: Human Settlements & Property Management | New KPI | Signed Alignment documentation | Number | 2 | 0 | 0 | 0 | 1 |
| 37. | Provide free basic sanitation services to registered indigent account holders which are connected to a municipal waste water (sanitation/sewerage) network & are billed for sewerage service, irrespective of the number of water closets (toilets) as at 30 June annually | Activity | Number of indigent account holders connected to the sanitation/sewerage network and are billed for sewerage services as at 30 June annually | All | Director: Financial Services | 7 042 | ltron management report | Number | 6 000 | 0 | 6 000 | 0 | 6 000 |
| 38. | Financial Viability measured in terms of Cost Coverage ratio | Activity | Cost coverage as at 30 June annually ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, | All | Director: Financial Services | 6 | Annual Financial Statements, supported by figures as per the SAMRAS financial system | Number | 6 | 0 | 0 | 0 | 6 |

| KPI # | KPI | Indicator or Type | Unit of Measurement | Wards | KPI Owner | Baseline | Source of Evidence | Target Type | Annual Target | Q1 Target | Q2 Target | Q3 Target | Q4 Target |
|-------|--|-------------------|--|-------|------------------------------|----------|--|-------------|---------------|-----------|-----------|-----------|-----------|
| 39. | Achieve an average payment percentage of 93% by 30 June annually (Gross Debtors Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off) / Billed Revenue x 100 | Activity | (Gross Debtors Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off) / Billed Revenue x 100 | All | Director: Financial Services | 103,71 % | Debtors transaction summary: BS-Q909E extract generated from the Samras Financial System | Percentage | 93 | 93 | 93 | 93 | 93 |
| 40. | Ensure that the percentage of the Municipality's capital budget spent on capital projects by June annually, in line with the annual target | Project (Capital) | % of the Municipality's capital budget spent by 30 June annually {(Total Actual capital Expenditure/Approved Capital Budget) x 100} | All | Director: Financial Services | 79,74 | Report from the financial system | Percentage | 90 | 10 | 30 | 60 | 90 |
| 41. | The percentage of each directorates's capital budget spent on capital projects by June annually. | Project (Capital) | % of the Municipal Manager's capital budget spent by 30 June annually {(Total Actual capital Expenditure/Approved Capital Budget) x 100} | All | Municipal Manager | New KPI | Report from the financial system | Percentage | 90 | 10 | 30 | 60 | 90 |

| KPI # | KPI | Indicator Type | Unit of Measurement | Wards | KPI Owner | Baseline | Source of Evidence | Target Type | Annual Target | Q1 Target | Q2 Target | Q3 Target | Q4 Target |
|-------|---|-------------------|--|-------|--|----------|----------------------------------|-------------|---------------|-----------|-----------|-----------|-----------|
| 42. | The percentage of each directorates's capital budget spent on capital projects by June annually | Project (Capital) | % of the Strategic & Corporate Services capital budget spent by 30 June annually {(Total Actual capital Expenditure/Approved Capital Budget) x 100} | All | Director: Strategic and Corporate Services | New KPI | Report from the financial system | Percentage | 90 | 10 | 30 | 60 | 90 |
| 43. | The percentage of each directorates's capital budget spent on capital projects by June annually | Project (Capital) | % of the Engineering Services capital budget spent by 30 June annually {(Total Actual capital Expenditure/Approved Capital Budget) x 100} | All | Director: Engineering Services | New KPI | Report from the financial system | Percentage | 90 | 10 | 30 | 60 | 90 |
| 44. | The percentage of each directorates's capital budget spent on capital projects by June annually | Project (Capital) | % of the Planning & Economic Development's capital budget spent by 30 June annually {(Total Actual capital Expenditure/Approved Capital Budget) x 100} | All | Director: Planning & Economic Development | New KPI | Report from the financial system | Percentage | 90 | 10 | 30 | 60 | 90 |

| KPI # | KPI | Indicator or Type | Unit of Measurement | Wards | KPI Owner | Baseline | Source of Evidence | Target Type | Annual Target | Q1 Target | Q2 Target | Q3 Target | Q4 Target |
|-------|---|-------------------|---|-------|---|----------|----------------------------------|-------------|---------------|-----------|-----------|-----------|-----------|
| 45. | The percentage of each directorates's capital budget spent on capital projects by June annually | Project (Capital) | % of the Human Settlements & Property Management 's capital budget spent by 30 June annually {(Total Actual capital Expenditure/Approved Capital Budget) x 100} | All | Director: Human Settlements & Property Management | New KPI | Report from the financial system | Percentage | 90 | 10 | 30 | 60 | 90 |
| 46. | The percentage of each directorates's capital budget spent on capital projects by June annually | Project (Capital) | % of the Financial Services capital budget spent by 30 June annually {(Total Actual capital Expenditure/Approved Capital Budget) x 100} | All | Director: Financial Services | New KPI | Report from the financial system | Percentage | 90 | 10 | 30 | 60 | 90 |
| 47. | The percentage of each directorates's capital budget spent on capital projects by June annually | Project (Capital) | % of the Community Protection Services capital budget spent by 30 June annually {(Total Actual capital Expenditure/Approved Capital Budget) x 100} | All | Director: Community and Protection Services | 90 | Report from the financial system | Percentage | 90 | 10 | 30 | 60 | 90 |

| KPI # | KPI | Indicator or Type | Unit of Measurement | Wards | KPI Owner | Baseline | Source of Evidence | Target Type | Annual Target | Q1 Target | Q2 Target | Q3 Target | Q4 Target |
|-------|--|-------------------|---|-------|--|----------|--|-------------|---------------|-----------|-----------|-----------|-----------|
| 48. | The percentage of people from employment equity target groups employed (to be appointed) in the three highest levels of management in compliance with the municipality's approved employment equity plan | Programme | Number of appointments made in the three highest levels of management in compliance with the municipality's approved employment equity plan | All | Municipal Manager | 4 | Equity Report | Percentage | 75 | 0 | 0 | 0 | 75 |
| 49. | The percentage of actual payroll budget spent on implementing the municipal Workplace Skills Plan | Programme | % of municipality's payroll budget actually spent on implementing its workplace skills plan ((Total Actual Training Expenditure/ 1% of Total Annual payroll Budget) x100) | All | Director: Strategic and Corporate Services | 0,80 | The SAMRAS menu VS-Q03Z (looked-up online) for votes 1/7180/1071 & 1/7180/1079 & 1/9909/1071 | Percentage | 0,85 | 0 | 0 | 0 | 0,85 |
| 50. | Financial Viability measured in terms of Service Debtors | Activity | Debt to Revenue (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - | All | Director: Financial Services | 19 | Annual Financial Statements , supported by figures as per the SAMRAS financial system | Percentage | 35 | 0 | 0 | 0 | 35 |

| KPI # | KPI | Indicator or Type | Unit of Measurement | Wards | KPI Owner | Baseline | Source of Evidence | Target Type | Annual Target | Q1 Target | Q2 Target | Q3 Target | Q4 Target |
|-------|--|-------------------|---|-------|------------------------------|----------|---|-------------|---------------|-----------|-----------|-----------|-----------|
| | | | Operating Conditional Grant | | | | | | | | | | |
| 51. | Financial Viability measured in terms of Debt Coverage | Activity | % of outstanding service debtors (Total outstanding service debtors/ revenue received for services) | All | Director: Financial Services | 16 | Annual Financial Statements , supported by figures as per the SAMRAS financial system | Percentage | 20 | 0 | 0 | 0 | 20 |
| 52. | Revised Risk based audit plan and submit to the Audit Committee by 30 June annually | Activity | Reviewed RBAP submitted to the Audit Committee by 30 June annually | All | Municipal Manager | 1 | Minutes of Meeting | Number | 1 | 0 | 0 | 0 | 1 |
| 53. | Approved an Audit Action Plan by 28 February annually to address the issues raised in the Audit Report for the relevant financial year | Activity | Audit action plan developed and approved by 28 February annually | All | Municipal Manager | 1 | Minutes of Meeting | Number | 1 | 0 | 0 | 1 | 0 |
| 54. | Revised risk register submitted to the Risk Management Committee by 30 June annually | Activity | Reviewed risk register submitted to the Risk Management Committee by 30 June annually | All | Municipal Manager | 1 | Minutes of Meeting | Number | 1 | 0 | 0 | 0 | 1 |

| KPI # | KPI | Indicator or Type | Unit of Measurement | Wards | KPI Owner | Baseline | Source of Evidence | Target Type | Annual Target | Q1 Target | Q2 Target | Q3 Target | Q4 Target |
|-------|--|-------------------|--|-------|--|----------|--------------------|-------------|---------------|-----------|-----------|-----------|-----------|
| 55. | Revised ICT Backup Disaster Recovery Plan submitted to the ICT Steering Committee by December annually | Activity | Reviewed ICT Backup Disaster Recovery Plan submitted to the ICT Steering Committee | All | Director: Strategic and Corporate Services | 1 | Minutes of Meeting | Number | 1 | 0 | 1 | 0 | 0 |
| 56. | Review the Communication Strategy and submit it to a Committee of Council/Mayco by June annually | Activity | Reviewed Communication Strategy submitted to a Committee of Council/Mayco | All | Director: Strategic and Corporate Services | 1 | Minutes of Meeting | Number | 1 | 0 | 0 | 0 | 1 |
| 57. | Revised Strategic ICT Plan submitted the ICT Steering Committee by 31 May annually | Activity | Reviewed Strategic ICT Plan submitted to the ICT Steering Committee by 31 May annually | All | Director: Strategic and Corporate Services | 1 | Minutes of Meeting | Number | 1 | 0 | 0 | 0 | 1 |
| 58. | Compile and submit the draft IDP to council by 31 March annually | Activity | Draft IDP compiled and submitted to council by 31 March annually | All | Director: Strategic and Corporate Services | 1 | Minutes of Meeting | Number | 1 | 0 | 0 | 1 | 0 |
| 59. | Update and implement the preferential procurement policy by 30 June annually | Key initiative | Reviewed policy submitted to Council | All | Director: Financial Services | New KPI | Minutes of Meeting | Number | 1 | 0 | 0 | 0 | 1 |

| KPI # | KPI | Indicator or Type | Unit of Measurement | Wards | KPI Owner | Baseline | Source of Evidence | Target Type | Annual Target | Q1 Target | Q2 Target | Q3 Target | Q4 Target |
|-------|---|-------------------|--|-------|--|----------|--------------------|-------------|---------------|-----------|-----------|-----------|-----------|
| 60. | Revised the asset management policy by 30 June annually | Project | Updated policy submitted to the Council annually | All | Director: Financial Services | New KPI | Minutes of meeting | Number | 1 | 0 | 0 | 0 | 1 |
| 61. | Report on the implementation of the asset management policy to a Committee of Council /Mayco by 30 June annually | Activity | Report submitted to a Committee of Council /Mayco | All | Director: Financial Services | New KPI | Minutes of meeting | Number | 1 | 0 | 0 | 0 | 1 |
| 62. | Implement the Municipal Standard Chart of Accounts. | Project | Report quarterly on the implementation of MSCOA to a Committee of Council/Mayco | All | Director: Financial Services | New KPI | Minutes of Meeting | Number | 4 | 1 | 1 | 1 | 1 |
| 63. | Development of a Centralised Customer Care strategy submitted to a Committee of Council/Mayco by 28 February 2019 | Project | Developed strategy submitted to a Committee of Council/Mayco by 28 February 2018 | All | Director: Strategic and Corporate Services | New KPI | Minutes of Meeting | Number | 1 | 0 | 0 | 1 | 0 |
| 64. | Submission of IDP/Budget/SDF time schedule (process plan) to Council by 31 August annually | Activity | IDP/Budget/SDF time schedule (process plan) | All | Director: Strategic and Corporate Services | New KPI | Minutes of Meeting | Number | 1 | 1 | 0 | 0 | 0 |

| KPI # | KPI | Indicator or Type | Unit of Measurement | Wards | KPI Owner | Baseline | Source of Evidence | Target Type | Annual Target | Q1 Target | Q2 Target | Q3 Target | Q4 Target |
|-------|---|-------------------|--|-------|---|----------|-----------------------------------|-------------|---------------|-----------|-----------|-----------|-----------|
| 65. | Update ward plans for all wards by June annually | Key Initiative | Updated ward plans by June annually | All | Director: Strategic and Corporate Services | New KPI | Updated ward plans | Number | 22 | 0 | 0 | 0 | 22 |
| 66. | Distribution of Council agendas 72 hours before Council meetings | Activity | Distributed Council agendas 72 hours before the Council meetings | All | Director: Strategic and Corporate Services | New KPI | Signed distribution list | Number | 10 | 3 | 2 | 2 | 3 |
| 67. | Revised Electrical Master Plan by June 2019 (dependent of SDF approval) | Activity | Review Electrical Master Plan by June 2019 (dependent of SDF approval) | | Director: Engineering Services | New KPI | Minutes of a meeting | Number | 1 | 0 | 0 | 0 | 1 |
| 68. | Provision of Social housing in approved restructuring zones | Activity | Development of an application (app) to allow for the registration of citizens on a social housing database | All | Director: Human Settlements & Property Management | New KPI | Certification of service provider | Number | 1 | 0 | 0 | 0 | 1 |
| 69. | Revised of Employment Equity Plan by June 2019 | Activity | Employment equity plan reviewed by 30 June 2019 | All | Director: Human Settlements & Property Management | New KPI | Minutes of a meeting | Number | 1 | 0 | 0 | 0 | 1 |

| KPI # | KPI | Indicator Type | Unit of Measurement | Wards | KPI Owner | Baseline | Source of Evidence | Target Type | Annual Target | Q1 Target | Q2 Target | Q3 Target | Q4 Target |
|-------|--|----------------|---|-------|--------------------------------|----------|--|-------------|---------------|-----------|-----------|-----------|-----------|
| 70. | Submit draft specifications to the Bid Specification Committee during the months of April/May annually (Concurrent with the budget process and Demand Management Plan) | Activity | Percentage of bid specifications submitted (Total of draft specifications submitted/Total of bids listed on the Demand Management Plan * 100) | All | All Directorates | | Minutes of the Bid Specification Committee | Percentage | New | 0 | 0 | 0 | 100 |
| 71. | Percentage of bid specifications submitted | Activity | Quarterly Demand Management Submission and Quarterly evaluation of all requests (Total of draft specifications submitted/Total of bids listed on the Demand Management Plan *100) | All | All Directorates | 50 | Proof of submission | Percentage | 80 | 80 | 80 | 80 | 80 |
| 72. | Curtail domestic and industrial water consumption by 45% measured in terms of the equivalent average consumption of 5 years. | Activity | Domestic and industrial water consumption curtailed by 45%, measured in terms of the equivalent average consumption of 5 years from 2010/11 until | All | Director: Engineering Services | 45 | Metering Report of Water Services | Percentage | 45 | 45 | 45 | 45 | 45 |

| KPI # | KPI | Indicat or Type | Unit of Measurement | Wards | KPI Owner | Baseline | Source of Evidence | Target Type | Annual Target | Q1 Target | Q2 Target | Q3 Target | Q4 Target |
|-------|---|-----------------|---|-------|-------------------|----------|----------------------|-------------|---------------|-----------|-----------|-----------|-----------|
| | | | 2014/15 (Quarterly reporting) | | | | | | | | | | |
| 73. | Revised Communication Strategy submitted to a Committee of Council/Mayco by June annually | Activity | Reviewed Communication Strategy submitted to a Committee of Council/Mayco | All | Municipal Manager | 1 | Minutes of a meeting | Number | 1 | 0 | 0 | 0 | 1 |