

FOURTH GENERATION Integrated Development Plan

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

IDP 2017-2022

Third Review

March 2020





Integrated Development Plan for 2017-2022

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

Fourth Generation IDP 2017 – 2022 adopted by the Municipal Council in May 2017. IDP first Revision adopted in Council on 28 May 2018, second Revision on 29 May 2019 and the First Amendment on 28 August 2019.

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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Contents - Revisions

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Foreword by the Executive Mayor	The Forward of the Executive Mayor was reviewed to take into account changes in the social, political and economic conditions.
Overview by the Municipal Manager	The Forward of the Executive Mayor was reviewed to take into account changes in the social, political and economic conditions.
List of Acronyms	Reviewed
Chapter 1: Introduction	Chapter 1 reviewed and updated were necessary taking into account the changing circumstances of the Municipality
Chapter 2: Governance and Institutional Arrangements	Chapter 2 reviewed and updated were necessary taking into account the changing circumstances of the Municipality
Chapter 3: State of the Greater Stellenbosch Area	Chapter 3 reviewed and updated were necessary taking into account the changing circumstances of the Municipality
Chapter 4: Spatial Development Framework	Chapter 4 reviewed and updated were necessary taking into account the changing circumstances of the Municipality
Chapter 5: Strategic Policy Context	Chapter 5 reviewed and updated were necessary taking into account the changing circumstances of the Municipality
Chapter 6: Public Expression of Needs (Community Participation)	Chapter 6 reviewed and updated were necessary taking into account the changing circumstances of the Municipality
Chapter 7: Legacy Projects and Service Delivery Implementation Plans	Chapter 7 reviewed and updated were necessary taking into account the changing circumstances of the Municipality
Chapter 8: Financial Plan	Chapter 8 reviewed and updated were necessary taking into account the changing circumstances of the Municipality
Chapter 9: Implementation, Monitoring and Review (5 Years)	Chapter 9 reviewed and updated were necessary taking into account the changing circumstances of the Municipality
Chapter 10: Implementation, Monitoring and Review – one year	Chapter 10 reviewed and updated were necessary taking into account the changing circumstances of the Municipality



Foreword by the Executive Mayor



Cllr Adv Gesie van Deventer
Executive Mayor

This is our third review of our Fourth Generation Integrated Development Plan (IDP). The IDP forms the cornerstone of our planning process. The IDP is the business plan of the Municipality. It allows us, as a Municipality, to continuously plan ahead, work and deliver the services we are responsible for, over the next five years. The IDP creates the 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.

The load shedding crisis and slowed economic growth has created additional challenges that the Municipality, as a local government, need to take into consideration as we plan for the future. This has however not deterred us from working hard to create opportunities for excellence within our communities to support and improve the lives of our residents. Despite the challenging national economic climate, we are determined to create a local government environment to improve and enhance economic opportunities and

improved living conditions for our residents.

Several major infrastructure projects have been completed or are nearing completion and there are also new projects underway. These projects help us to create an infrastructure backbone that is strong enough to support expansion and growth throughout the entire region. Safety and security, sufficient housing and economic opportunities continue to be a challenge that we are working on to address, in full cooperation with our partners at various government levels.

The needs of our community is the guiding principle for everything that we do. We have listened to them and their needs were translated into projects. 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 handing over of more than 1 420 title deeds since taking office in 2016. This is part of a considerable backlog that I, in my capacity as Mayor, undertook to eliminate when I took office;
-  Reform and update of the housing list by implementing the housing demand database; a more efficient modern system which allowed us to re-evaluate and verify the entire housing list;
-  Implementing the first of its kind Housing Application for smart phones to make registration on the Housing Demand Database much easier and more accessible for residents;
-  The new mixed housing project in Ida's Valley is underway with several of the first GAP units already sold and residents have already taken up residence. The subsidised units are under construction and will be completed in 2020;
-  Mandela City in Klapmuts have been upgraded with prefabricated structures and the installation of bulk services, Residents have moved in;
-  The upgrade of the rental stock in Cloetesville has begun, with a systematic approach being followed. Residents are relocated to temporary accommodation as units are being repaired;



-  A new Hydraulic Platform Vehicle has been acquired and taken into service, the first of its kind in the Cape Winelands;
-  The installation of smoke alarms in informal settlements continues;
-  Various major intersections have been upgraded to improve traffic flow as well as improve safety:
 - R44/Bird Street Crossing – additional turning lanes added;
 - R44/Helshoogte Crossing – Traffic lights upgraded and additional lanes added;
 - Traffic Circle constructed in Ryneveldt Street;
 - Technopark Intersection upgraded; and
 - Construction of Technopark Link Road is starting.
-  Rehabilitation of the solid waste disposal site is underway. This is critical because only limited solid waste can now be delivered at the Devon Valley site. Solid waste must now be transported to the Vissershok site. The Stellenbosch Waste Water Treatment works are now in full operation with the final stage being completed in February 2020. This is the largest capital project in the Municipality's history, using new technology to deliver eco-friendly services;
-  The Ida's Valley informal market trading site has been completed and construction on the sites in Franschoek and Kayamandi are underway;
-  The first #GetStarted Expo was hosted in October 2019, an event to help potential entrepreneurs network and gain knowledge about how to start their own business;
-  The Victoria Street Clinic project is underway, with the assistance of Ranyaka. This building will be changed into an economic hub, creating retail space and providing support services to upcoming entrepreneurs in the region;
-  The review of by-laws and policies are ongoing, with various new policies and by-laws approved by Council;
-  A new WhatsApp number has successfully implemented to aid service delivery. Residents can send service delivery issues directly to the Directorate: Infrastructure Services for immediate attention; and
-  The Mayoral Cup for youth soccer was held in 2019, as part of Youth Day. This will continue as an annual event.

As our communities change, their needs change and our strategies evolve. We remain committed to the continuous updating of our IDP and the accompanying budget, through extensive public participation, to make sure that the community expresses their needs and that we plan and address it accordingly. Hence our focus over the next five years will be guided by the needs expressed by our community and informed by our municipal strategy.

CLLR ADV GESIE VAN DEVENTER
EXECUTIVE MAYOR

Overview by the Municipal Manager



Geraldine Mettler
Municipal Manager

As we come to the third review of the Fourth Generation Integrated Development Plan (IDP) for the Stellenbosch Municipality, we can report that significant progress has been made in our aim to strengthen the integration of service delivery across the greater municipal area. Stellenbosch Municipality remains committed to ensuring that the strategic intent is responsive to what our communities need. The WCO24 a unique area with superb characteristics which draws people from all walks of life. This rich character is exactly what we need to constructively respond to.

As part of the work achieved during the term of the current IDP, the municipality managed to adopt the Integrated Zoning Scheme (IZS), the Stellenbosch Environmental Management Framework (SEMF), a new Spatial Development Framework (SDF) for the greater Stellenbosch. The new SDF which Council adopted in 2019 provides us with a single spatial strategy guiding spatial development from which to build. Collectively all these frameworks are crucial foundational elements for a responsive strategic developmental agenda.

Stellenbosch Municipality has had the special privilege of being recognised through the Integrated Urban Development Grant to ensure that urban regeneration and integrated urban development happens.

This provides us collectively with great opportunity to grow and develop our urban centres to realise a spatial future of which we can all be proud of. The recognition of Stellenbosch Municipality as an intermediary city municipality (ICM) for the first time provides an important acknowledgement of the growing urban pressures the municipality is facing. These pressures demand smart solutions which can only be achieved by taking hands and working together.

Stellenbosch Municipal in collaboration with the Stellenbosch University and stakeholders are in the process of planning for the first smart city in the Cape Winelands. The objective is to promote social and technological innovation, entrepreneurship and optimisation of existing infrastructure. It is about people and should be more resilient and better able to respond to environmental challenges and needs of society.

The Adam Tas Corridor is the start of Stellenbosch's emerging urban transformation district and the vision is to create an integrated urban-development corridor that is liveable, safe, resource-efficient, socially integrated, economically inclusive and globally competitive, in which all citizens can actively participate.

We have already initiated a number of initiatives towards achieving the Municipality's strategic focus areas across various parts of the Municipal area. We unveiled the new state of the art Wastewater Treatment Works, which is the biggest bulk infrastructure project in the history of Stellenbosch which will serve communities for generations to come. This upgrade has greatly improved our wastewater treatment capacity and is one of the single biggest responses to growing population demands. The Municipality has already begun with upgrades at several other wastewater treatment facilities across our municipal area, to ensure that all our facilities are able to meet the growing demands of our communities across the broader Stellenbosch.

We have followed through on our commitment to do the maintenance of streetlights in Eskom service areas. This means that the municipality will from now on be able to fix and service lights within Eskom supplied areas. We are doing our best to improve the faces of our towns through various upgrades in Stellenbosch Town, Klappmuts and Franschhoek. We are also exploring alternative means of attending to beautification initiatives suitable to our current ecological challenges.

Housing opportunities remains central to our developmental agenda, especially the need to accommodate backyarders. Simultaneously, it is also apparent that the need amongst our more vulnerable members is on the increase. To this end, the municipality is embarking on social housing initiatives to cater for backyarders in



particular. Further to this, Stellenbosch Municipality was identified by Provincial Department of Human Settlements (PDoHS) as one of seven leader municipalities which form part of the Social Housing Programme.

A number of challenges remains with us and old challenges has resurfaced. We continue to battle with unlawful land occupation, with the biggest concerns around the massive occupation that occurred on the Watergang farm in 2019. The municipality is actively managing the situation to ensure that further land occupation do not occur, whilst tirelessly implementing the housing strategy to respond to the housing shortage throughout the municipal area.

Load shedding has been re-instituted at a national level as Eskom struggles to sustain the generation capacity needed. As a municipality we are proactively looking at solutions to the energy crisis. We have submitted an application for a waste-to-energy plant, which is currently pending. The municipality is also working on an energy generation application. In the interim we have generators in place to ensure that essential services continue, during periods of load shedding, while we work on finding more long terms solutions to the impacts of the energy crisis.

Similarly, we are working closely with all stakeholders, Western Cape Government and the Stellenbosch University on a collective response to the Coronavirus (COVID-19).

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 and through this 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



List of Acronyms

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



Abbreviation	Description	Abbreviation	Description
IHSP	Integrated Human Settlement Plan	SMME	Small Medium and Micro Enterprises
IIC	Infrastructure Innovation Committee	SOE	State Owned Enterprises
I-MAP	Implementation Plan	SOP	Standard Operating Procedure
IMATU	Independent Municipal Allied Trade Union	SPLUMA	Spatial Planning and Land Use Management Act
IMESA	Institute for Municipal Engineers South Africa ITP Integrated transport Plan	SU	Stellenbosch University
IPC	Integrated Planning Committee	UDS	Urban Development Strategy
IRDPA	Integrated Residential Development Programme	UISP	Upgrading of Informal Settlements Programme
ISC	Integrated Steering Committee	US	University of Stellenbosch
IWMA	Integrated Waste Management Act	WCDSP	Western Cape Draft Strategic Plan
JPI	Joint Planning Initiative	WCG	Western Cape Government
KPA	Key Performance Area	WDM	Water Demand Management
KPI	Key Performance Indicator	WESGRO	Western Cape Tourism, Trade and Investment Promotion Agency
LED	Local Economic Development	WSA	Water Service Authority
LGMTEC	Local Government MTEC	WSDP	Water Services Development Plan
LHA	Lanquedoc Housing Association	WIE	Waste to Energy
LM	Local Municipality	WWTW	Waste Water Treatment Works



CHAPTER 1

Introduction

1.1 Integrated Development Planning

The Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000) (MSA) mandates South African municipalities to formulate a five-year Integrated Development Plan (IDP) 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 Municipality. 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 MSA 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;
- 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 to 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 third 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:

- † Introduction;
- † Governance and Institutional Arrangements;
- † State of the Greater Stellenbosch;
- † The Strategic Policy Context;
- † Public Expression of Needs (Community Participation);
- † Legacy Projects and Service Delivery and Implementation Plans;
- † Financial Plan;
- † Implementation, Monitoring and Review (5 Years); and
- † Implementation, Monitoring and Review (one year).

1.3 Legal Status of the IDP and IDP review

In terms of Section 35(1) of the MSA an IDP is adopted by the council of a municipality-

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

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

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

Risk Management is one of Management's core responsibilities according to section 62 of the Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003) (MFMA) and is an integral part of the internal processes of a municipality. It is a systematic process to identify, evaluate and address risks 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 wards, including the small capital budget.

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

1.6 The IDP Planning Process (five-year cycle)

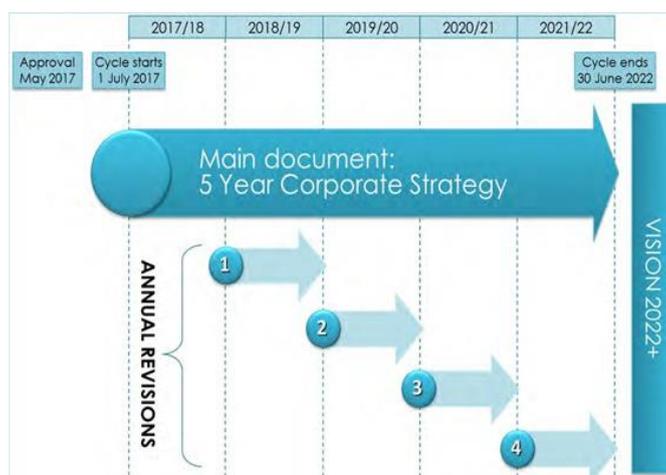
According to the MSA, every new council that comes into office after the local government elections has to prepare its own IDP that will guide them for the five years that they are in office. The IDP is therefore linked to the five-year term of office of Councillors. This does, however, not restrict 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.)

Figure 1: 5 Year Corporate Strategy



1.7 Roles and Responsibilities

1.7.1 Executive Mayor

In terms of the MSA and the MFMA, 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.

1.7.2 The Municipal Council

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

1.7.3 Proportional Councillors, Ward Councillors and Ward Committee Members (Ward Committees)

- † 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.

1.7.4 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; and
- † Address inputs from and give feedback to the community.

1.8 First Year Process Followed

The table below, reflects the preparation for the 2018/19 financial year to complete the first review of the Fourth Generation IDP 2017 - 2022.

Table 1: Preparation for the First Review of 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 finalising 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 Fourth Generation IDP. • Various thematic sector engagements held to determine the needs in WC024 and exploring potential partnerships in addressing the needs.
March – April 2018	<ul style="list-style-type: none"> • MayCo and Council considered 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 and 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.



1.9 Second Year Process Followed

The table below reflects preparation for the 2019/20 financial year to complete the second review of the Fourth Generation IDP 2017 - 2022.

Table 2: Preparation for the Second Review of the Fourth Generation IDP

Date	Action(s)
July /August 2018	<ul style="list-style-type: none"> Approval of IDP/Budget/SDF Process Plan and Time Schedule.
September – November 2018	<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 2019/20 financial year for the second 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. Ward plan update meetings were held in all 22 wards with the respective ward committees and Ward Councillors. Provincial IDP Manager's Forum hosted by Department Local Government.
December 2018 – February 2019	<ul style="list-style-type: none"> Compilation of Draft IDP document in collaboration with all Directorates. Administration prepared the Draft IDP in finalising the chapters of the document. Administration prepared the Draft Spatial Development Framework (SDF). Administration prepared the Draft Budget. Administration prepared the draft high-level SDBIP. Provincial LGMTEC held to agree on Joint Planning Initiatives to support the Fourth Generation IDP. Various thematic sector engagements held to determine the needs in WCO24 and exploring potential partnerships in addressing the needs. Capital Planning Forum sessions held to determine capital needs for capturing the IDP and Medium Term Revenue and Expenditure Framework (MTREF) Budget.
March – April 2019	<ul style="list-style-type: none"> MayCo and Council considered the draft IDP and Budget. SDF/IDP/BUDGET public meetings held in 22 wards within WCO24. Various thematic sector engagements will be held to determine the needs in WCO24 and exploring potential partnerships in addressing the needs. Closing date for submission on draft IDP, Budget and SDF (30 April 2019). Inputs received from the SDF/IDP/BUDGET meetings - collated and distributed to the Directorates for inputs.
May – June 2019	<ul style="list-style-type: none"> MayCo and Council considered the draft IDP and Budget. SDF/IDP/BUDGET public meetings held in 22 wards within WCO24. Various thematic sector engagements will be held to determine the needs in WCO24 and explore potential partnerships in addressing the needs. Closing date for submission on draft IDP, Budget and SDF (30 April 2019). Inputs received from the SDF/IDP/BUDGET meetings - collated and distributed to the Directorates for inputs.



1.10 Third Year Process Followed

The table below reflects preparation for the 2020/21 financial year to complete the third review of the Fourth Generation IDP 2017 - 2022.

Table 3: Preparation for the Third Review of the Fourth Generation IDP

Date	Action(s)
August 2019	<ul style="list-style-type: none"> Approval of IDP/Budget/SDF Process Plan and Time Schedule.
September – November 2019	<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 2020/21 financial year for the third 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. Ward plan update meetings were held in all 22 wards with the respective ward committees and Ward Councillors. Provincial IDP Manager's Forum hosted by Department Local Government.
December 2019 – February 2020	<ul style="list-style-type: none"> Compilation of Draft IDP document in collaboration with all Directorates. Administration prepared the Draft IDP in finalising the chapters of the document. Administration prepared the Draft Budget. Administration prepared the draft Top Layer SDBIP. Provincial LGMTEC held. Capital Planning Forum sessions held to determine capital needs for capturing the IDP and Medium Term Revenue and Expenditure Framework (MTREF) Budget. Provincial IDP Manager's Forum hosted by Department Local Government.
March – April 2020	<ul style="list-style-type: none"> MayCo and Council considered the draft IDP and Budget. SDF/IDP/BUDGET public meetings held in 22 wards within WCO24. Various thematic sector engagements will be held to determine the needs in WCO24 and exploring potential partnerships in addressing the needs. Closing date for submission on draft IDP and Budget (30 April 2020). Inputs received from the SDF/IDP/BUDGET meetings - collated and distributed to the Directorates for inputs.
May – June 2020	<ul style="list-style-type: none"> MayCo and Council considered the draft IDP and Budget. SDF/IDP/BUDGET public meetings held in 22 wards within WCO24. Sector engagement will be held to determine the needs in WCO24 and explore potential partnerships in addressing the needs. Closing date for submission on draft IDP, Budget and SDF (30 April 2020). Inputs received from the SDF/IDP/BUDGET meetings - collated and distributed to the Directorates for inputs.



CHAPTER 2

Governance and Institutional Arrangements

2.1 Roles and Responsibilities

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

2.2 Municipal Council

The Council performs both legislative and executive functions. It focuses on legislative, oversight and participatory roles, and has delegated its executive function to the Executive Mayor and the Mayoral Committee. Its primary role is to debate issues publicly as well as facilitating political debate and discussions. 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 which one is currently vacant), 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 4: 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 categorises the Councillors within their respective political parties and wards.

Table 5: Ward Councillors and Proportional Representative Councillors

No.	Name of Councillor	Capacity	Political Party	Ward Councillor and Proportional (PR)
1.	F Adams	Part-time	DNCA	PR
2.	R Badenhorst	Part-time	DA	Ward Councillor: Ward 21
3.	FT Bangani-Menziwa (Ms)	Part-time	ANC	Ward Councillor: Ward 13
4.	PW Biscombe	Chief Whip	DA	Ward Councillor: Ward 17
5.	PR Crawley (Ms)	MayCo Member	DA	PR
6.	A Crombie (Ms)	Part-time	DA	Ward Councillor: Ward 20
7.	J Fasser	Part-time	DA	PR
8.	Z Dalling (Ms)	Part-time	DA	Ward Councillor: Ward 9
9.	R Du Toit (Ms)	Part-time	DA	Ward Councillor: Ward 10
10.	G Cele	Part-time	ACDP	PR



No.	Name of Councillor	Capacity	Political Party	Ward Councillor and Proportional (PR)
11.	A Florence	Part-time	DA	PR
12.	AR Frazenburg	MayCo Member	DA	Ward Councillor: Ward 1
13.	E Fredericks (Ms)	Part-time	DA	Ward Councillor: Ward 18
14.	T Gosa	Part-time	DA	PR
15.	E Groenewald (Ms)	MayCo member	DA	Ward Councillor: Ward 22
16.	J Hamilton	Part-time	DA	PR
17.	A Hanekom	Part-time	DA	Ward Councillor: Ward 7
18.	DA Hendrickse	Part-time	EFF	PR
19.	JK Hendriks	Part-time	DA	Ward Councillor: Ward 19
20.	LK Horsband (Ms)	Part-time	EFF	PR
21.	N Jindela	Speaker	DA	PR
22.	M Johnson	Part-time	DA	Ward Councillor: Ward 4
23.	DD Joubert	Part-time	DA	Ward Councillor: Ward 5
24.	N Mananga-Gugushe (Ms)	Part-time	ANC	Ward Councillor: Ward 12
25.	C Manuel	Part-time	DA	Ward Councillor: Ward 3
26.	N Mcombring (Ms)	Part-time	DA	Ward Councillor: Ward 6
27.	XL Mdemka (Ms)	MayCo Member	DA	PR
28.	C Moses (Ms)	Part-time	ANC	PR
29.	RS Nalumango (Ms)	Part-time	ANC	PR
30.	N Olayi	Part-time	DA	PR
31.	MD Oliphant	Part-time	ANC	PR
32.	S Peters	MayCo Member	DA	PR
33.	WC Petersen (Ms)	Deputy Executive Mayor	DA	Ward Councillor: Ward 2
34.	MM Pietersen	MayCo Member	DA	PR
35.	WF Pietersen	MPAC Chairperson	PDM	PR
36.	S Schäfer	Part-time	DA	PR
37.	JP Serdyn (Ms)	Part-time	DA	Ward Councillor: Ward 11
38.	N Sinkinya (Ms)	Part-time	ANC	Ward Councillor: Ward 15
39.	P Sitshofi (Ms)	Part-time	ANC	Ward Councillor: Ward 14
40.	Q Smit	MayCo member	DA	Ward Councillor: Ward 8
41.	L Stander	Part-time	ANC	PR
42.	G Van Deventer (Adv)	Executive Mayor	DA	PR
43.	E Vermeulen (Ms)	Part-time	DA	Ward Councillor: Ward 16

2.3 Executive Mayor and Mayoral Committee (MayCo)

The Executive Mayor of the Municipality, Adv. 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 the executive mayor to manage the day-to-day affairs. This encompasses an overarching strategic and political responsibility. The key element of the executive model is that executive power is vested in the Executive Mayor, delegated by the Council, in addition to the powers assigned by legislation. Although accountable for the strategic direction and performance of the Municipality, the Executive Mayor operates in consultation with the Mayoral Committee.

**Table 6: Executive Mayor and Mayoral Committee (MayCo)**

Name of member	Portfolio
Alderman G van Deventer	Executive Mayor
Cllr WC Petersen	Deputy Executive Mayor, including Human Settlements
Cllr P Crawley	MayCo member: Financial Services
Cllr Q Smit	MayCo member: Infrastructure Services
Cllr R Badenhorst	MayCo member: Community and Protection Services
Cllr A Frazenburg	MayCo member: Corporate Services
Cllr M Pietersen	MayCo member: Youth, Sport and Culture
Cllr S Peters	MayCo member: Rural Management and Tourism
Cllr E Groenewald	MayCo member: Planning and Economic Development
Cllr X Mdemka	MayCo member: Parks, Open Spaces and Environment



Figure 2: Executive Mayoral Committee

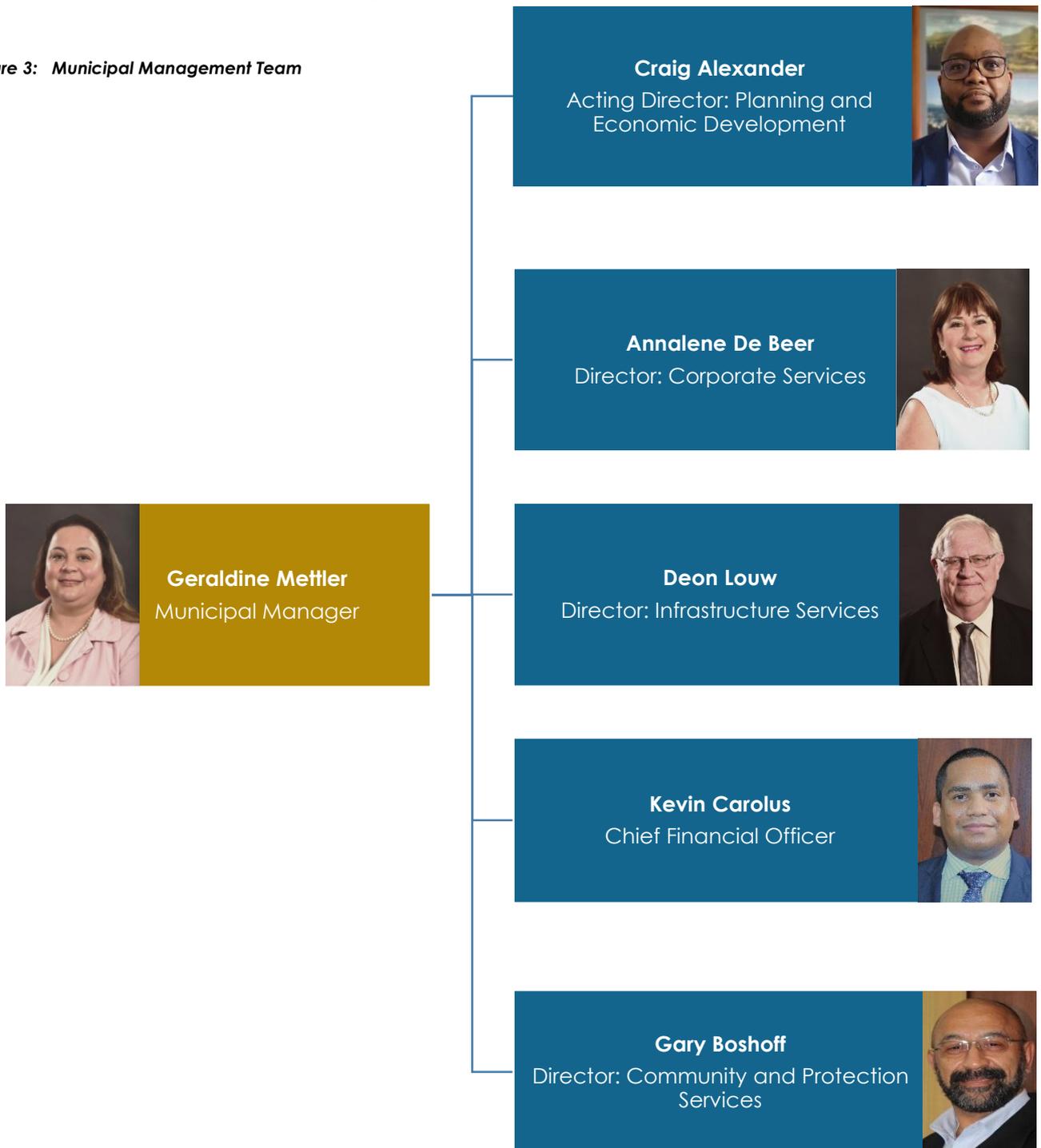




2.4 The Administration

The Municipal Manager is the Chief Accounting Officer of the Municipality. The Municipal Manager is the head of the administration, and primarily has to serve as chief custodian of service delivery and implementation of political priorities. The Municipal Manager is assisted by the Management Team that reports directly to the Municipal Manager.

Figure 3: Municipal Management Team





The structure of the Management Team is outlined in the table below:

Table 7: The Administration¹

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	Kevin Carolus	Chief Financial Officer
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, Property management	Annalene de Beer	Director: 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: Infrastructure Services
Planning and Economic Development	Management and planning of heritage and environmental resources; spatial planning and land use management, stakeholder management, neighbourhood revitalisation, community development, local economic development and tourism, Housing, informal settlement upgrade and management, housing management	Craig Alexander	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.	Gary Boshoff	Director: Community and Protection Services

¹ A revised organisational structure has been approved in Council on 27 February 2019.



The revised Micro-Organisational Structure was approved on 27 February 2019. The Municipality is currently in the final stages of the Placement Process which include:

- † Office of the Municipal Manager;
- † Financial Services;
- † Corporate Services;
- † Infrastructure Services;
- † Planning and Economic Development; and
- † Community and Protection Services.

The Human Settlements and Property Management Directorate has been split, with Human Settlements being absorbed into Planning and Economic Development and Property Management into Corporate Services.

2.5 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.

2.6 Risk Management

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

The top 5 strategic risk identified include:

1. Scarcity of landfill space;
2. Availability and cost of electricity;
3. Financial Sustainability;
4. Economic downturn due to perceived civil unrest and crime; and
5. Increase community unrest due to the fact that growth in demand for housing exceeds the resources available for development.



The Municipal risks have been aligned to the Integrated Development Plan through linkages to the Strategic Focus Areas. The following table depicts these linkages:

Table 8: Risk and IDP Alignment

Revised Strategic Risks						
Risk Item	Risk Description	Risk Background	Strategic Focus Areas	Impact Rating	Likelihood Ratings	Directorate
SR 1	Scarcity of landfill space.	Unavailability of suitable land	Green and Sustainable Valley	5	5	Infrastructure Services
		Costs of SLA's and alternative waste disposal				
		Legislative requirements i.e. EIA applications and approvals etc.				
SR 2	Availability and Cost of Electricity	Continuous and persistent load shedding; sustainability of the national power supplier	Green and Sustainable Valley, Dignified Living	5	5	Infrastructure Services
SR 3	Financial Sustainability	Debt management; cash flow; changing patterns in revenue (more of the grid connections to water and electricity)	Good governance and Compliance, Green and Sustainable Valley	5	4	Financial Services
		Increase in criminal activities				
SR 4	Economic downturn due to perceived civil unrest and crime.	Civil unrest	Safe Valley, dignified Living	5	4	Community and Protection Services
		Reputational risk due to perceived increase in the said activities				
SR 5	Increase community unrest due to the fact that growth in demand for housing exceeds the resources available for development.	Illegal invasions and land grabs	Safe Valley; Dignified Living	4	5	Planning and Economic Development
		Lack of bulk infrastructure				
		Housing backlogs				
SR 6	Loss of credibility and reputation due to perceived fraud and corruption	Abuse of legislation.	Good Governance and Compliance	4	4	All Directorates
		Reputational risk and credibility				
		Incorrect media statements and role of social media in incorrect negative reports etc.				
SR 7	Material Misstatements in the AFS that constitutes non-compliance with Section 122 of the MFMA.	System errors	Good Governance and Compliance	5	3	Financial Services
		Transactions and events not recognised as they occur and accordingly nor recorded in the financial period it occurred				
SR 8	Cyber-attacks.	Cyber-attacks and cyber safety/security has become essential in municipalities.	Good Governance and Compliance	3	5	Corporate Services
		Investigate security gaps.				
SR 9	Urbanisation and growth	Comprehensive understanding of the developmental needs in the greater Stellenbosch area housing pipeline;	Valley of Possibility	3	2	Infrastructure Services
		Rapid and continued urbanisation				
		Changes in the needs of the community; master plans; housing				



Revised Strategic Risks						
Risk Item	Risk Description	Risk Background	Strategic Focus Areas	Impact Rating	Likelihood Ratings	Directorate
		pipeline				
		IDP and SDF alignment				
SR 10	Corona	Outbreak of Corona virus	Safe Valley, Dignified Living	5	2	All Directorates
Revised Operational Risks						
OR 1	Insufficient burial space in the greater Stellenbosch	Planning and Funding. Land availability.	Dignified Living	3	5	Community and Protection Services
OR 2	Business Continuity	Disasters, Electricity outages, hacking of systems.	Good Governance and Compliance	5	3	Corporate Services
OR 3	Climate Change	Changing weather patterns Unpredictable rainfall/flash floods Natural disasters – fires (seasonal and other)	Green and Sustainable Valley; Safe Valley	4	3	Office of the Municipal Manager
OR 4	Timeous Capital Spending	Steady increase in budget allocation Growing population and demand for services Demand Management	Good Governance and Compliance	5	2	Financial Services
OR 5	Water Scarcity	Limited sustainable water sources Growing population with increase in demand Pollution of sources	Dignified Living; Valley of possibility; Green and Sustainable Valley	5	2	Infrastructure Services
OR 6	High Vacancy Rate	A skilled and capable workforce is necessary to support growth objectives, quality and timeous service delivery needs to be provided by all departments.	Good Governance and Compliance	4	2	Corporate Services
OR 7	Lack of integrated Information and Communication Technology	Disparate systems	Good Governance and Compliance	3	2	All Directorates
OR 8	Losing the historic status of Stellenbosch w.r.t environment (trees, biodiversity, buildings, rivers, etc.)	Keeping the balance - development and the historic status Occurrence of natural disasters	Dignified Living; Valley of Possibility; Green and Sustainable Valley	3	2	All Directorates

2.7 Anti-Corruption and Anti-fraud

Section 83(c) of the MSA refers to the implementation of effective bidding structures to minimise the possibility of fraud and corruption. Section 115(1) of the MFMA states that the accounting officer must take reasonable steps to ensure that mechanisms and separation of duties in a supply chain management system are in place to minimise the likelihood of corruption and fraud.

Section 62 (1) of the MFMA, states the following “the accounting officer of a municipality is responsible for managing the financial administration of the municipality, and must for this purpose take all reasonable steps to ensure: –



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

2.8 Audit and Performance Audit Committee (APAC)

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

- (a) advise the municipal council, the political office-bearers, the accounting officer and the management staff of the municipality, on matters relating to: –
 -  internal financial control and internal audit;
 -  risk management;
 -  accounting policies;
 -  the adequacy, reliability and accuracy of financial reporting information;
 -  performance management;
 -  effective governance;
 -  compliance with this Act, the annual Division of Revenue Act and any other applicable legislation; and
 -  performance evaluation; and any other issues referred to it by the municipality.

Table 9: Members of the Audit Committee

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



2.9 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.

Figure 4: Main duties of the ward committees



2.10 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.



Figure 5: Partnering



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

Table 10: Key Partnerships

Name of Partner/ Partnership	Purpose
@ 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.
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.
Community Organisation Resource Centre	Partnerships Towards Informal Settlements Upgrading: CORC/ISN - Stellenbosch Municipal Partnership Objectives: 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.
Community structures (Forums, ECD centres, religious fraternities, etc.)	Aim to promote and implement: platforms to share knowledge; disaster risk reduction initiatives; community safety programmes; and campaigns to promote safe resilient sustainable communities.
CSIR (Council of Scientific and Industrial Research)	A partnership aimed at multidisciplinary research and development by supporting innovation in Stellenbosch.
Department of Education	Aims to promote a culture of prevention, preparedness and resilience at all levels through knowledge, innovation and education.
Department Social Development, DCAS, Cape Winelands District Municipality	Joint implementation of programmes focusing on common issues within WC024.
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.
Disaster Management Advisory Forum	An advisory forum on all safety issues as well as remedial measures implemented to address and alleviate and/or minimise risks.
Executive Mayor/ Rector Forum	A partnership with the University of Stellenbosch to ensure aligned development planning and that the Municipality draws from the University's expertise and resources.
Fire fighter and 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.
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.



Name of Partner/ Partnership	Purpose
Green Cape	The Green Cape partnership represents cooperation with the Province's 110% green initiatives, focusing on alternative waste management initiatives and energy efficiency.
HeartFlow	Helping people on fringes of society. Provide paper coupons which can be exchanged a stay at the night-shelter, a blanket or a meal.
ICLEI (International Council for Local Environmental Initiatives)	A partnership between the City of Cape Town, ECLEI and Stellenbosch Municipality to discuss developments in Transport, Waste and Electricity Generation, towards ensuring sustainability.
IMESA (Institute for Municipal Engineers South Africa)	A partnership with IMESA aimed at strengthening knowledge and capacity related to municipal infrastructure and service delivery.
Infrastructure Innovation Committee (IIC)	A partnership with the University and other stakeholders aimed at exploring sustainable and innovative infrastructure provision to meet the needs of the municipality and achieve future sustainability.
Integrated Development Committee (IDC)	A partnership with the University and other stakeholders aimed at exploring spatial and urban planning possibilities for Stellenbosch to meet the needs of the Municipality and University.
IPC (Integrated Planning Committee)	The Integrated Planning Committee is a working group between the City of Cape Town, Stellenbosch, Saldanha Bay, Overstrand, Theewaterskloof, and Drakenstein Municipality that discuss all transport related matters to effectively promote regional planning.
Landfill Monitoring Committee	A partnership with the Devon Valley residents, whereby residents monitor the Stellenbosch landfill site.
LTAB (Land Transport Advisory Board)	A partnership was formed between political leaders to discuss Land Transport related matters that affect transport in the area.
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.
NMT (Non-motorised Transport) Working Group	A working group that discusses all Non-Motorised Transport matters in the Stellenbosch area. The group consists of NMT users, officials, representatives from the University and the disabled fraternity.
Provincial Disaster Management Centre, Cape Winelands District Municipal Disaster Management Centre	Aims to promote the development, implementation and maintenance of effective services within its area of jurisdiction.
Provincial Waste Management Officer's Forum	Quarterly Meetings (All designated Waste Management Officers of Western Cape engage with Provincial Government's Waste Management Department (D:EA&DP on issues relating to policy, best practice, etc.)
Ranyaka	Sustainable and integrated solutions to the challenges facing towns, neighbourhoods and communities. Activate communities to self-help. Community based data collection, analysis, planning and stakeholder mapping. Project pipeline development for coordination of public, private and NGO partners to achieve collective, sustainable impact. Identify community priorities. Measure improvement of communities against the Ranyaka Protocol.
Roads Safety Management	Assisting with schools and education, special projects, e.g. Learners license classes.
Safety Forum	An advisory forum to the Executive Mayor on all safety issues as well as remedial measures implemented to address and alleviate threats



Name of Partner/ 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.
SCORE	Youth Sport Development at the Indoor Sport Centre, Franschhoek.
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 Gotland Municipality Partnership	A partnership with Gotland municipality focusing on programmes in local economic development.
Stellenbosch Heritage Foundation	The initiative is aimed at providing support to the Municipality on the interactive website of the Heritage Foundation and to assist with the compilation of the heritage inventory.
Stellenbosch Infrastructure Task Team (SITT)	A partnership with the University of Stellenbosch and other stakeholders aimed at exploring sustainable infrastructure provision to meet the needs of the Municipality.
Stellenbosch Night Shelter	A partnership to enable appropriate management of the municipal night shelter.
Stellenbosch River Collaborative Steering Committee	A partnership was formed between various role-players to improve the water quality in the Eerste River catchment, with the focus being on the Plankenbrug river.
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.
University of Stellenbosch – Student Representative Council	A partnership with the University, whereby students provide: relief aid (clothing, food) placement of students to assist during incidents/disasters awareness programmes
University of Stellenbosch – Department of Geography and Environmental Studies	A partnership with the University and other stakeholders focusing on strengthening community-based risk assessment capabilities in disaster prone areas.
University of Stellenbosch – Maties Sport: Community Interaction	A partnership striving for excellence in meeting the needs of the youth through innovative and sustainable programmes to disseminate information on risk avoidance, hazards and their effects and preventative activities.
Western Cape Department of Public Works , Roads and Transport	As part of the Provincial Sustainable Transport Programme (PSTP) the Western Cape Department of Public Works, Roads and Transport identified Stellenbosch as a priority Municipality for the development of a sustainable transport system. The emphasis will be the development of a public transport system and the development of infrastructure to improve non-motorised transport.
Western Cape Recycling Action Group Forum	Quarterly Meetings (Meetings involving private sector, industries and government in terms of waste minimisation initiatives).
WOF (Working on Fire)	A partnership aimed at promoting capacity building through various programmes which helps to develop social cohesion.
Youth Empowerment Action (YEA)	The YEA partnership is a long standing relationship built on past experience with youth work.



CHAPTER 3

State of the Greater Stellenbosch Area

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, Boland College, sports and culinary institutions 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.

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. Welfare and community organisations play a leading role in assisting to meet the needs of previously neglected communities. The business sector also play a key role in shaping the economic development of the Municipal area.



3.1 Stellenbosch Municipal Area at a Glance

Table 11: Stellenbosch Municipal Area at a Glance

Demographics		Population Estimates				
	Population 186 274		Households 52 374			
Education		Poverty				
	Matric Pass Rate	85.2%		Gini-Coefficient		0.609
	Learner-Teacher Ratio	1:33		Human Development Index		0.71
	Gr 12 Drop-out Rate	72.5%				
Health		2018/2019				
	Primary Health Care Facilities	Immunisation Rate	Maternal Mortality Ratio (per 100 000 live births)	Teenage Delivery rate to women U/18	Pregnancies –	
	13	59.2%	62	13.6		
Safety and Security		% Change between 2016 and 2017 in # of reported cases/100 000				
	Residential Burglaries	DUI	Drug-related Crimes	Murder	Sexual Offences	
	1140	191	2146	57	182	
Access to Basic Service Delivery		% HHs with access to basic services, 2016				
Water	Refuse Removal	Electricity	Sanitation	Housing		
98.5% 	71.0% 	98.1% 	90.9% 	65.1% 		
Road Safety		Labour		Socio-economic Risks		
Fatal Crashes Road User Fatalities 37 		Unemployment 9.9% 		1. Scarcity of landfill space; 2. Availability and cost of electricity; 3. Financial Sustainability;		
Finance, insurance, real estate and business services		Wholesale and retail trade, catering and accommodation		Manufacturing		
21.5% 		20.3% 		16.8% 		

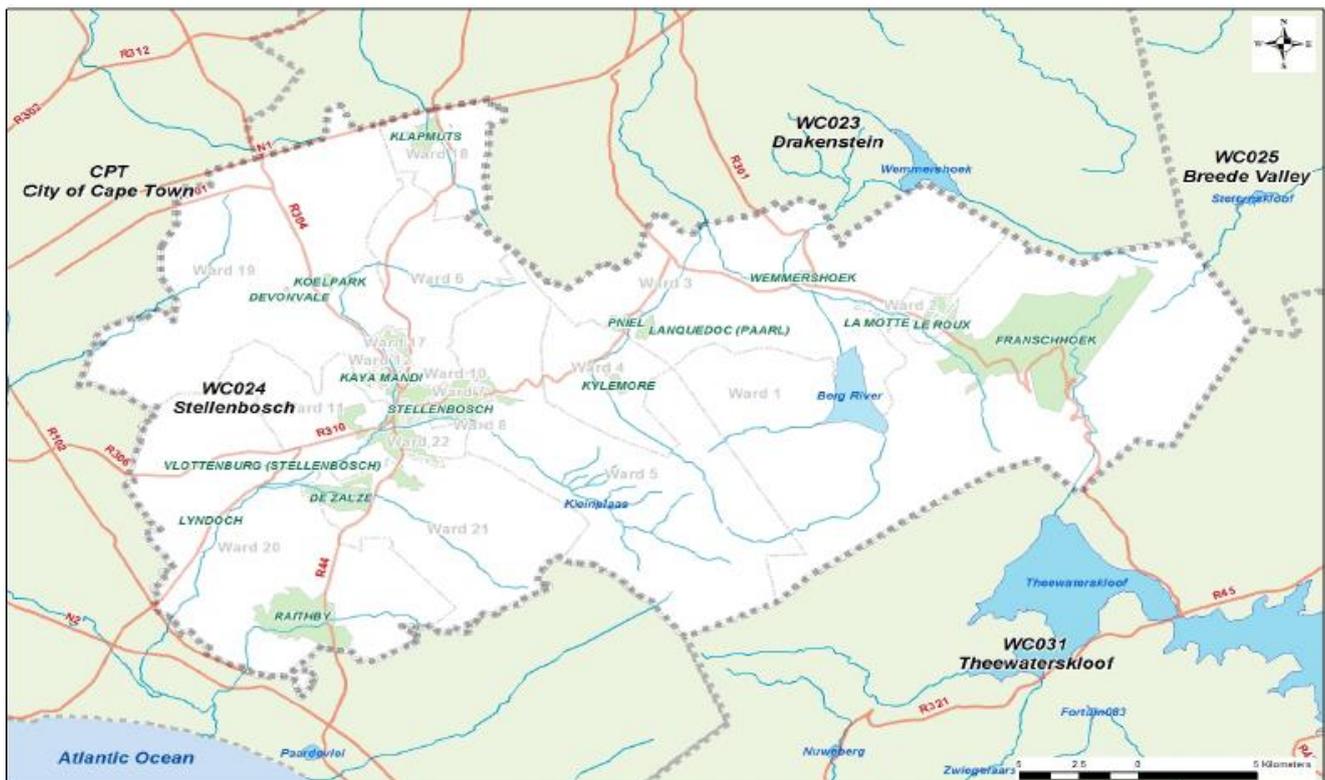
Source: DLG 2019 Socio- Economic Profile- Stellenbosch Municipality



3.2 Location

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

Figure 6: Locality map of Municipal Boundaries



Stellenbosch Local Municipality is located in the heart of the Cape Winelands and adjacent to the City of Cape Town and Drakenstein Municipality. As a local authority Stellenbosch Municipality governs the towns of Stellenbosch, Franschhoek and Pniel, and the surrounding rural areas. The area covers 831 square kilometres and adjoins the City of Cape Town (CCT) to the west and south and the Breede Valley, Drakenstein and Theewaterskloof Municipalities to the east and north. Functionally, Stellenbosch Municipality (SM) forms part of the Greater Cape Town metropolitan area.

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



Stellenbosch is situated about 50 km from Cape Town and is flanked by the N1 and N2 main routes. According to population growth estimates, of the Community Survey the population figures for Stellenbosch for 2019 indicates a number of 186 274 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 Klapmuts to the North, and over the Helshoogte Pass to Pniel, Kylemore, Groendal and Franschhoek in the East.

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); and
-  Theewaterskloof Municipality, (South-west).

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

Figure 7: Locality of Cape Winelands District in relation to Provincial Boundaries



Source: Western Cape provincial Spatial Development Framework

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



3.3 Socio-Economic Perspective

3.3.1 Population Growth

With an estimated population of 186 274 in 2019, Stellenbosch is the third most populated municipal area in the Cape Winelands District (CWD). The area is expected to grow to 200 157 by 2023, equating to an average annual growth rate of 1.8 per cent, and set to become the second most populated area in the District after Drakenstein from 2020 onwards.

The estimated population growth rate of Stellenbosch is slightly higher than that of the CWD at 1.6 per cent and on par with the Western Cape average annual growth rate of 1.8 per cent over the same period.

The table below depicts Stellenbosch's population composition by age cohorts. These groupings are also expressed as a dependency ratio which in turn indicates who are part of the workforce (ages 15-64) and those, who are depending on them (children and senior citizens). A higher dependency ratio implies greater pressure on social systems and the delivery of basic services.

Between 2019 and 2025, the largest population growth was recorded in the 65+ aged cohort which grew at an annual average rate of 4.1 per cent. This predicted growth rate increases the dependency ratio towards 2025.

Table 12: Age Cohorts and Dependency Ratio

Year	Children: 0 – 14 Years	Working Age: 15 – 65 Years	Aged: 65 +	Dependency Ratio
2019	45,105	131,887	9,282	41.2
2022	47,544	140,077	10,647	41.5
2025	49,749	145,910	11,806	42.2
Growth	1.6%	1.7%	4.1%	-

Source: Western Cape, Socio-Economic Profile 2018

3.3.2 Access to Services and Housing

Since no new household survey information is available (compared to SEPLG 2017), this section highlights housing and household services access levels from the most recent available information from Statistics South Africa's Community Survey 2016. The next household survey which includes municipal level access to household services will be the Census in 2021.

The table below indicates access to housing and services in the Stellenbosch Municipal area. With a total of 52 374 households, only 65.1% have access to formal housing.

Table 13: Access to Services

Community Survey 2016	Stellenbosch	Cape Winelands District
Total number of households	52 374	236 006
Formal main dwelling	34 071	191 077
	65,1%	81,0%
Water (piped inside dwelling/ within 200m)	51 581	232 605
	98,5%	98,6%
Electricity (primary source of lighting)	51 386	228 650



Community Survey 2016	Stellenbosch	Cape Winelands District
	98,1%	96,9%
Sanitation (flush/chemical toilet)	47 594	218 483
	90,9%	92,6%
Refuse removal (at least weekly)	37 207	192 974
	71,0%	81,8%

Source: Western Cape, Socio-Economic Profile 2018

Access to water, electricity and sanitation services were however significantly higher as at 98.5%, 98.1% and 90.9% respectively while household access to refuse removal services was at 71.0%. With the exception of refuse removal service, these figures are on par or above that of the Cape Winelands District.

3.3.3 Education

Education and training improves access to employment opportunities and helps to sustain and accelerate overall development. Quality Education is the 4th Sustainable Development Goal, whilst the National Development Plan (NDP) emphasises the link between education and employment as well as the significant contribution it makes to the development of the capabilities and wellbeing of the population.

Early childhood development (ECD) is one of the priority areas of the South African government and remains a critical policy issue that the Department of Education aims to address. Early years in life are critical for acquisition of perception motor skills required for reading, writing and numeracy in later years.

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Table 14: Early Childhood Development – attendance levels

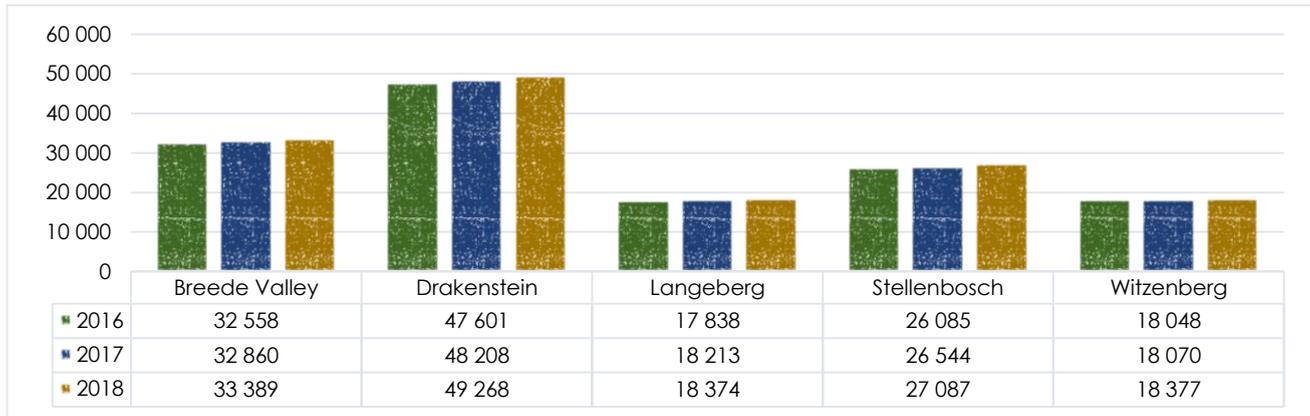
Early Childhood Development (ECD)		
Ages	Stellenbosch	
1	Attending	26.4%
	Not Attending	73.6%
2	Attending	61.9%
	Not Attending	38.1%
3	Attending	72.9%
	Not Attending	27.1%
4	Attending	71.9%
	Not Attending	28.1%
5	Attending	50.6%
	Not Attending	49.4%

Source: Western Cape, Socio-Economic Profile 2018



Attendance of children between 1 and 2 years old at educational facilities fluctuates and is largely attributed to working parents in need of child care. Attendance between 3 and 5 years old shows a promising increase of attendance at early childhood facilities, with attendance of 73% for age group 3 and 72% for age group 4. The results for age group 5 is 51% and comparable to other local municipalities. A number of children within this age group still remain home with a parent or guardian.

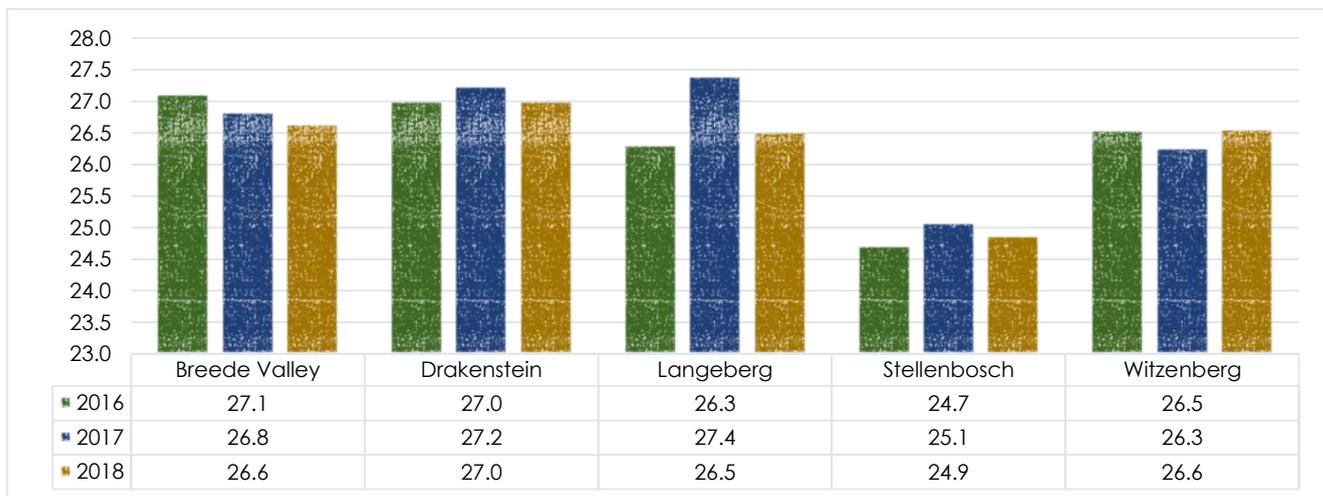
Figure 8: Learner enrolment



Source: Western Cape, Socio-Economic Profile 2018

It is commonly assumed that children receive less personalised attention in larger class environments and that high learner-teacher ratios are detrimental to improved educational outcomes. Factors influencing the learner-teacher ratio is the ability of schools to employ more educators when needed and the ability to collect fees.

Figure 9: Learner-Teacher Ratio



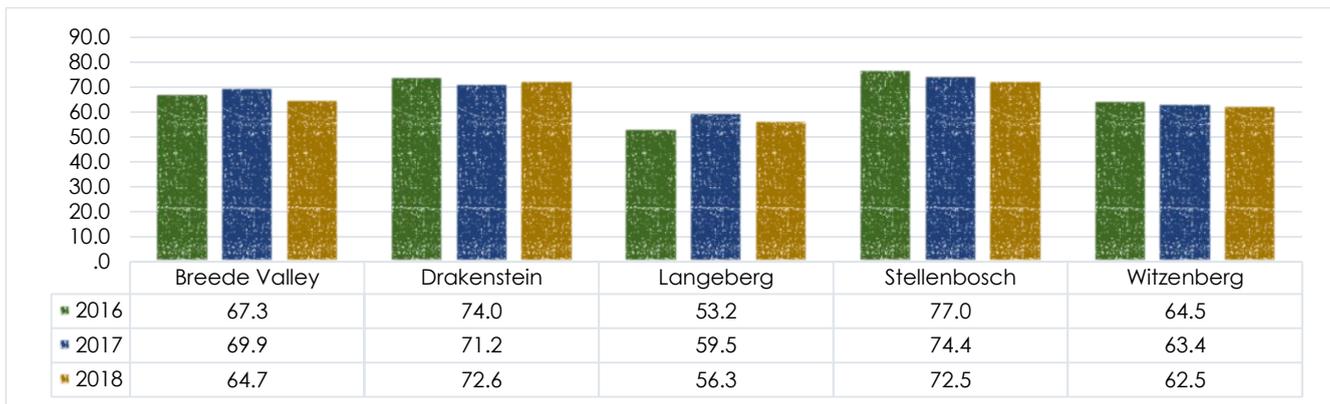
Source: Western Cape, Socio-Economic Profile 2018

Stellenbosch has the lowest learner-teacher ratio in the District, which bodes well for educational outcomes.

The school **drop-out rates** for learners within Stellenbosch Municipal area increased from a low 21.7% in 2015 to 23.0% in 2016, increasing further to 25.6% in 2017 and 27.5% in 2018.



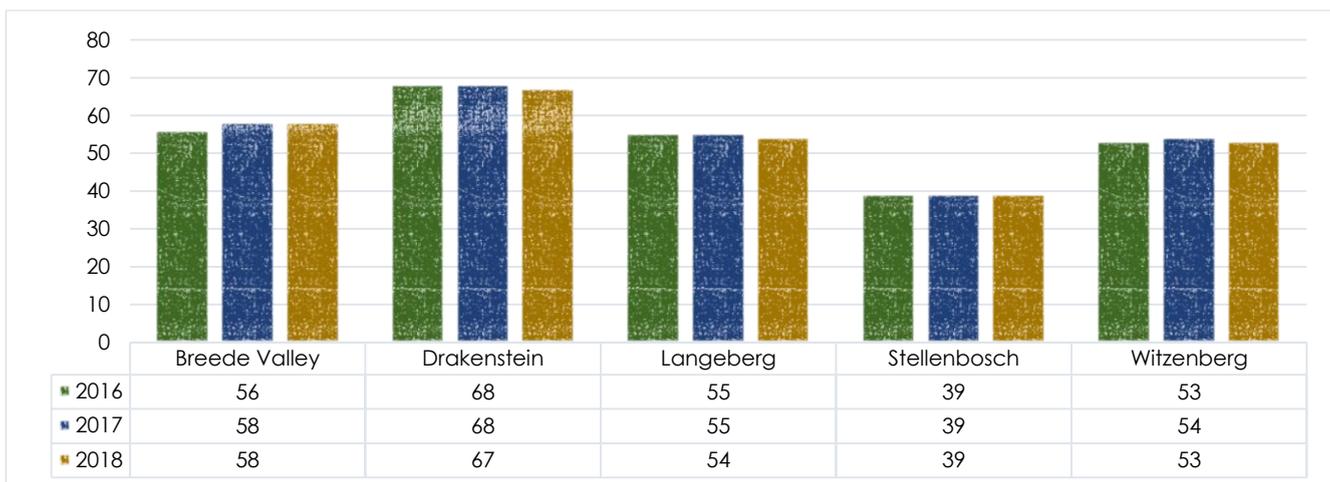
Figure 10: School drop-out Rates



Source: Western Cape, Socio-Economic Profile 2019

The learner retention rate for Stellenbosch has been regressing, from 77.0 per cent in 2016 to 74.4 per cent in 2017 and 72.5 per cent in 2018. Despite the regression, it remains above the retention rate for the Western Cape which was 66.8 per cent in 2018.

Figure 11: Educational Facilities

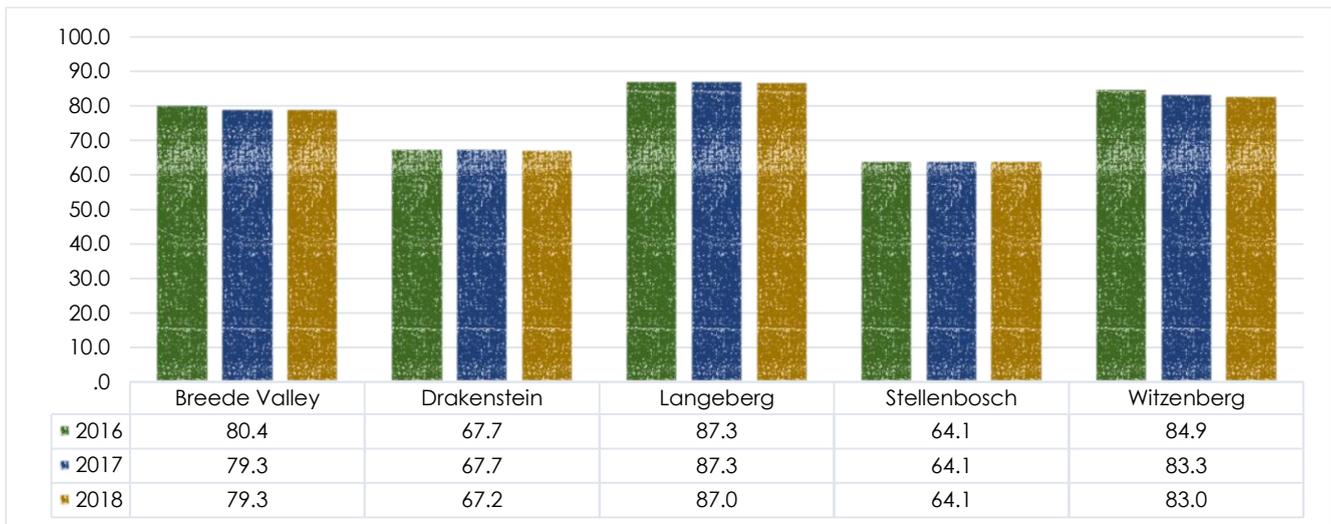


Source: Western Cape, Socio-Economic Profile 2019

The number of schools in the Stellenbosch municipal area and across the CWD remains mostly unchanged in recent years, the exception being the closure of one school in the Witzenberg and Drakenstein municipal areas between 2017 and 2018. The closure of these schools could have a negative impact on education outcomes given the gradual increase in learner enrolment.



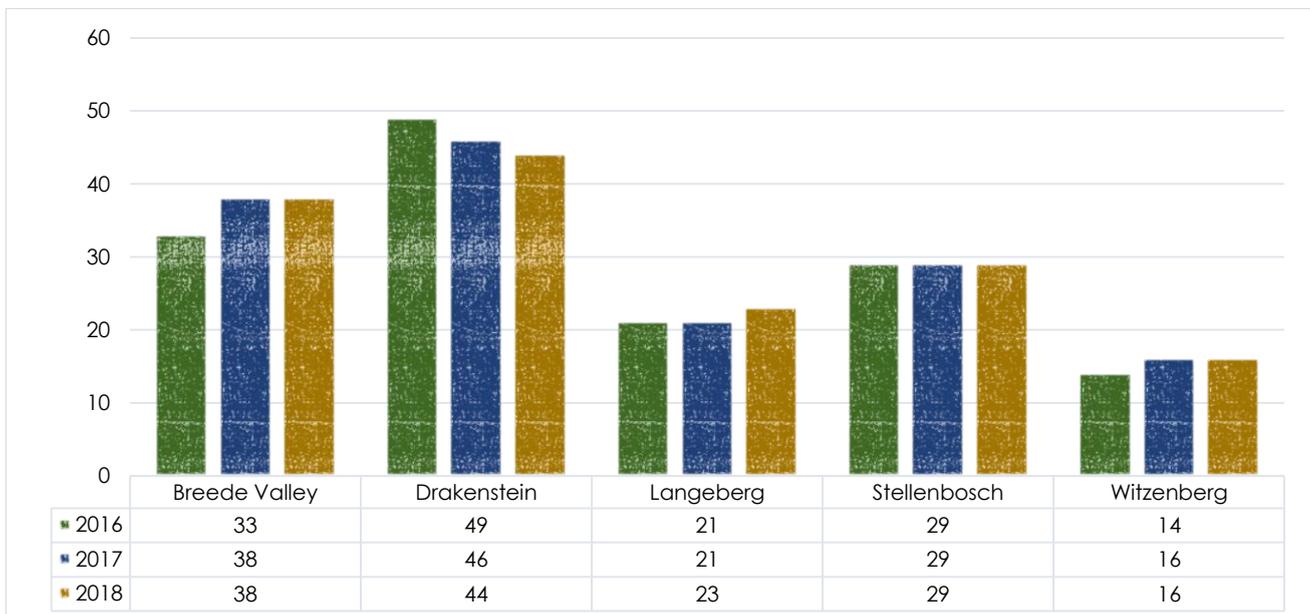
Figure 12: No Fee Schools



Source: Western Cape, Socio-Economic Profile 2019

The proportion of no-fee schools in the Stellenbosch Municipal area remained the same at 64.1 per cent from 2016 to 2018. The proportion of no-fee schools decreased in Breede Valley, Drakenstein, Langeberg and Witzenberg. A decrease in the number of no fee schools could have a negative impact on education outcomes.

Figure 13: Schools with libraries

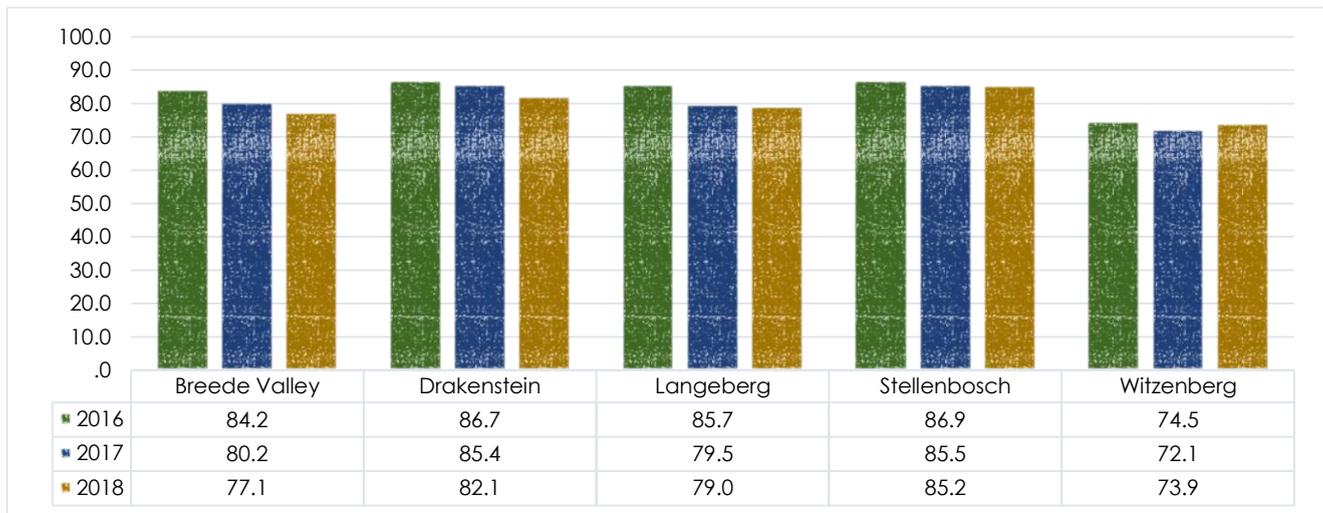


Source: Western Cape, Socio-Economic Profile 2019

There were no changes in the number of schools with libraries in the Stellenbosch area from 2016 to 2018. The availability of library facilities within schools contribute towards narrowing the academic attainment gap by allowing students access to information which in turn directly links to improved education outcomes.



Figure 14: Educational outcomes



Source: Western Cape, Socio-Economic Profile 2019

The matric pass rates for the CWD declined overall in 2018, with all areas except for Witzenberg experiencing an increase in their matric pass rates. The 2018 pass rate in the Stellenbosch municipal area (85.2 per cent) is the highest in the District and above the District average (79.5 per cent). Decreasing pass rates should be seen within context where more students potentially pass matric within a certain region than the previous year (in terms of actual numbers), but that less passed as a percentage of the overall enrolment figure. It could also very well be the case where pass rates overall declined, but that the quality of the pass result improved i.e. more students passed with subjects such as maths and science or more students passed with matriculation exemption (requirement for first-degree study at a South African university).

3.3.4 Health

Health is another major factor contributing to the general quality of life in the Western Cape. It is therefore important to monitor the public health facilities as well as a variety of factors such as Human Immunodeficiency Virus (HIV)/Acquired Immunodeficiency Syndrome (AIDS) or Tuberculosis (TB) and general topics that affect the community, like maternal health. This Socio-economic Profile provides the basic statistics concerning these issues. Since this profile focusses on public health facilities, data on private facilities are not included.


Table 15: Health care facilities

Area	PHC Clinics		Community Health Centres ²	Community Day Centres ³	Hospitals		Treatment Sites	
	Fixed	Non-fixed			District	Regional	ART Clinics	TB Clinics
Stellenbosch	7	6	0	1	1	0	8	15
Cape Winelands District	39	33	0	6	4	2	49	100

Source: Western Cape, Socio-Economic Profile 2019

In 2018, there were a total of 13 primary healthcare clinics (PHC) in Stellenbosch – 7 fixed and 6 mobile facilities. Although there are no community health centres in Stellenbosch, there is one community day centre. There is also 1 district hospital as well as 8 antiretroviral treatment clinics/sites and 15 Tuberculosis clinics/ sites.

Access to emergency medical services is critical for rural citizens due to 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 to maintain adequate coverage for rural communities.

In 2018, Stellenbosch had 1 ambulance for every 10 000 inhabitants. It is worth noting that this number only refers to Provincial ambulances and excludes all private service providers.

HIV/AIDS management is crucial given its implications for the labour force and the demand for healthcare services

Table 16: HIV/AIDS Management

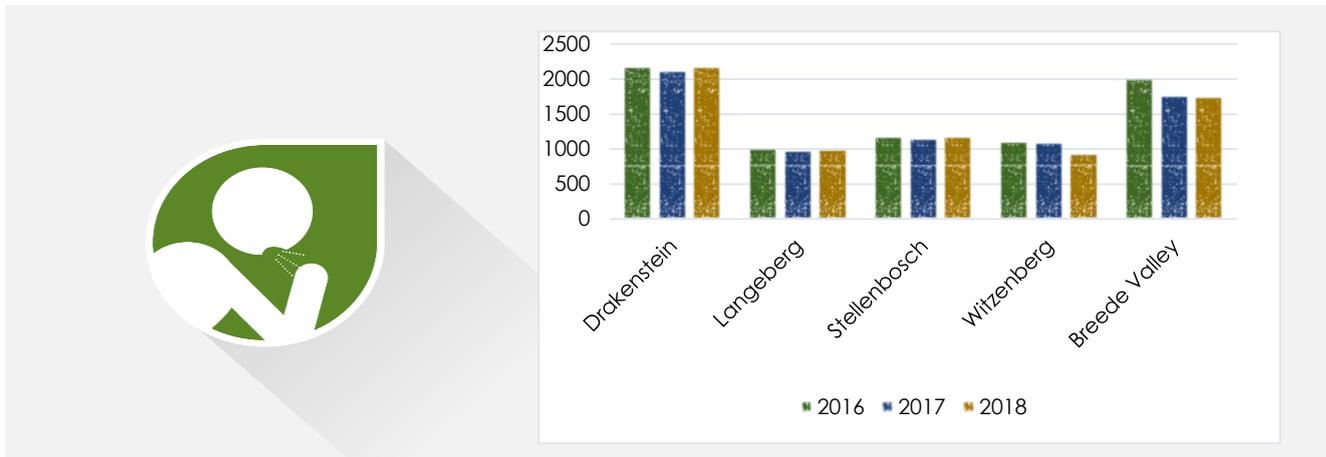
Area	ART clients that remain with treatment month end		Number of new ART patients	
	2017/18	2018/19	2017/18	2018/19
Stellenbosch	5 702	6 064	801	637
Cape Winelands District	29 019	30 724	4 602	3 851

Source: Western Cape, Socio-Economic Profile 2019

The number of clients (patients) that remain committed to their antiretroviral treatment (ART) plan in the Stellenbosch municipal area increased by 6.3 per cent from 5 702 patients in 2017/18 to 6 064 in 2018/19. There is a notable decrease in the number of new clients starting ART treatment – the number of new patients in the Stellenbosch municipal area decreased by 20.5 per cent from 801 in 2017/18 to 637 in 2018/19. This could be an indication that the HIV infections are decreasing or an indication that less people are being tested and access HIV treatment.

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

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

Figure 15: Tuberculosis


Source: Western Cape, Socio-Economic Profile 2019

Tuberculosis (TB) accounted for 7.6 per cent of the premature deaths in the Province in 2016. The number of TB patients within the Stellenbosch municipal area has gradually decreased from 1 173 in 2016/17 to 1 151 in 2017/18 before increasing to 1 175 in 2018/19. The 1 175 registered TB patients received treatment at 15 TB clinics/treatment sites. Above figures refer to registered patients and should not be interpreted as a general decline in TB infections.

TB accounted for 7.6 per cent of the premature deaths in the Province in 2016. The number of TB patients within the Stellenbosch municipal area has gradually decreased from 1 173 in 2016/17 to 1 151 in 2017/18 before increasing to 1 175 in 2018/19. The 1 175 registered TB patients received treatment at 15 TB clinics/treatment sites. Above figures refer to registered patients and should not be interpreted as a general decline in TB infections.

Child Health

Table 17: Child Health

Area	Immunisation Rate		Malnutrition		Neonatal Mortality Rate		Low birth weight	
	2017/18	2018/19	2017/18	2018/19	2017/18	2018/19	2017/18	2018/19
Stellenbosch	52.3	59.2	2.6	1.8	5.6	6.6	9.6	9.2
Cape Winelands District	58.9	61.8	4.7	4.4	9.5	9.3	16.0	15.8

Source: Western Cape, Socio-Economic Profile 2019

The **immunisation coverage rate** for children under the age of one in the Stellenbosch municipal area increased from 52.3 per cent in 2017/18 to 59.2 per cent in 2018/19. This is the second lowest immunisation rate within the CWD.

In 2018/19, there were 1.8 **malnourished children** under five years of age (severe acute malnutrition) per 100 000 people in the Stellenbosch municipal area. This is an improvement from 2.7 the previous year. In 2018/19, the Cape Winelands District was the worst performing district for malnourished children.

The **neonatal mortality rate** (NMR) (deaths per 1 000 live births before 28 days of life) for the Stellenbosch municipal area declined from 5.6 deaths in 2017/18 to 6.6 in 2018/19. A fall in the NMR may indicate improvement in new-born health outcomes, or it may potentially reflect reporting constraints.



A total of 9.2 per cent of all babies born in facility in the Stellenbosch municipal area in 2018/19 **weighed less than 2 500 grams**. This is an improvement from the 9.6 per cent recorded in 2017/18 and below the District average of 15.8.

3.3.5 Safety and Security

South African society is becoming more and more violent. This was confirmed by the 2018/19 crime statistics released by the South African Police Service (SAPS) and Stats SA.

Table 18: Safety and Security Statistics

Safety and Security		2017		2018		2019	
		Cape Winelands District	Stellenbosch	Cape Winelands District	Stellenbosch	Cape Winelands District	Stellenbosch
Murder	Actual number	345	56	353	58	336	57
	Per 100 000	38	31	38	31	31	37
Sexual Offences	Actual number	954	188	970	201	835	182
	Per 100 000	106	103	105	108	92	99
Drug-Related Offences	Actual number	13 882	2 272	16 008	2 724	10 751	2 146
	Per 100 000	1 249	1 538	1 459	1 727	1 186	1 166
Driving under the Influence	Actual number	814	131	875	189	818	191
	Per 100 000	90	72	94	101	90	104
Residential Burglaries	Actual number	6 278	1 579	5 820	1 525	5 454	1 140
	Per 100 000	696	868	628	817	602	620
Road User Fatalities	Actual number	307	47	243	34	237	37

Source: Western Cape, Socio-Economic Profile 2019

According to the official 2018/19 crime statistics, the Western Cape murder rate increased by 4.4. per cent between 2017 and 2018. In comparison, the rate decreased within the Stellenbosch municipal area and most of the broader CWD over the same period, with the exception of Drakenstein. The number of murders in the Stellenbosch municipal area decreased by 1.7 per cent even though the number per 100 000 people remains at 31 whilst in turn decreasing by 2.6 per cent from 38 in 2017 to 37 in 2018 in the District.

The actual number of reported sexual offences in Stellenbosch has decreased from 2017 to 2018. The number of reported occurrences per 100 000 people decreased from 108 in 2017/18 to 99 in 2018/19 (8.3 per cent decrease). The sexual offences rate for Stellenbosch for 2018/19 was higher than that of the District which also decreased from 105 in 2017/18 to 92 in 2018/19 (12.4 per cent decrease).

Although there was an improvement between 2017/18 and 2018/19, the Western Cape still has the highest drug-related crime rate in the country at 1 203 reported incidents per 100 000 people in 2018/19. The drug-related crime rate for Stellenbosch decreased from 1 459 reported incidents per 100 000



people in 2017/18 to 1 166 in 2018/19, a 20.1 per cent drop. The incidences of drug-related crime rate decreased amongst all local municipal areas across the District between 2017/18 and 2018/19 with the District average decreasing from 1 727 to 1 186 respectively, a 31.3 per cent decrease.

The number of reported cases of driving under the influence (DUI) of alcohol or drugs per 100 000 people in the Stellenbosch municipal area increased by 3.0 per cent from 101 incidences in 2017/18 to 104 in 2018/19. The DUI rate across the CWD decreased from 94 incidences per 100 000 people in 2017/18 to 90 in 2018/19 (4.3 per cent). Overall, the DUI rate for the Western Cape on average has declined.

The 2018/19 crime statistics indicate that residential burglaries per 100 000 people in the Western Cape decreased from 644 in 2017/18 to 583 in 2018/19 (9.5 per cent decrease). Overall the incidence of residential burglaries in the CWD and Stellenbosch also decreased by 4.1 per cent and 24.1 per cent respectively.

According to a recent study, most road fatalities in Africa fall within the working age cohort - between the ages of 15 – 64 years – whilst three out of four fatalities were found to be male (Peden et al., 2013). The untimely death of these primary breadwinners therefore impacts directly upon not only the livelihood of family structures, but deprive society of active economic participants that contribute towards growth and development. The socio-economic impact of such road fatalities has proven to be particularly devastating in South Africa where most road users hail from poor and vulnerable communities.

The number of road user fatalities in the Stellenbosch municipal area increased from 29 in 2017 to 37 in 2018. (27.6 per cent increase). In comparison, the number of fatalities across the broader CWD region increased by 10.2 per cent from 215 in 2017 to 237 in 2018. Contributing factors to road fatalities include driver fatigue and distractions, excessive speeding and reckless driving as well as road obstacles such as pedestrians and animal

3.3.6 Economic Outlook

In 2017, the total GDP for Stellenbosch amounted to R15.639 billion with economic activity mostly focussed within the tertiary sector (R10.953 billion; 70.0 per cent). The overall economy grew by 1.9 per cent between 2008 and 2017. From 2014 – 2018 (estimated) economic growth in the municipal area slowed to 1.4 per cent compared to the District's growth of 1.0 per cent over the same period. Stellenbosch's GDP economy is expected to grow at 0.8 per cent 2018.



Table 19: Stellenbosch: GDPR performance per sector, 2008 - 2018

Stellenbosch: GDPR performance per sector, 2008 - 2018									
Sector	Contribution to GDPR (%) 2017	R million value 2017	Trend		Real GDP growth (%)				
			2008 - 2017	2014 - 2018e	2014	2015	2016	2017	2018e
Primary sector	6.4	1 003.6	2.1	-0.3	6.7	-3.3	-9.6	9.0	-4.3
Agriculture, forestry and fishing	6.2	974.0	2.1	-0.3	6.7	-3.4	-9.8	9.2	-4.4
Mining and quarrying	0.2	29.6	1.4	1.6	7.2	0.3	0.6	2.2	-2.5
Secondary sector	23.5	3 682.4	-0.6	-0.2	0.3	0.0	-0.4	-0.9	-0.2
Manufacturing	16.8	2 627.0	-1.5	-0.8	-0.7	-0.8	-1.0	-1.3	-0.2
Electricity, gas and water	1.4	221.4	0.1	-0.3	0.1	-1.3	-2.5	1.1	1.4
Construction	5.3	834.0	4.0	2.2	4.9	3.5	2.7	0.5	-0.6
Tertiary sector	70.0	10 952.5	2.9	2.1	3.0	2.4	2.0	1.5	1.6
Wholesale and retail trade, catering and accommodation	20.3	3 179.2	3.3	2.3	3.1	3.6	3.1	0.7	1.1
Transport, storage and communication	10.8	1 693.0	4.7	3.8	5.9	3.2	3.3	3.4	3.3
Finance, insurance, real estate and business services	21.5	3 359.4	2.9	2.4	2.7	2.9	1.8	2.4	2.1
General government	10.7	1 669.7	1.9	0.1	2.4	-0.5	-0.6	-0.9	0.2
Community, social and personal services	6.7	1 051.3	1.2	0.9	1.2	0.6	1.2	1.0	0.3
Total Stellenbosch	100	15 638.5	1.9	1.4	3.0	1.4	0.6	1.4	0.8

Source: Quantec Research, 2017 (e denotes estimate)

The **primary sector** is almost exclusively supported by the agriculture, forestry and fishing sector which contributed 6.2 per cent (R974.0 million) to total GDP in 2017. The agriculture, forestry and fishing sector which grew at an average rate of 2.1 per cent between 2008 and 2017, which is slower when compared to the other sectors. The sector contracted by 0.3 per cent from 2014 to 2018 dropping off mainly due to the impact of the drought.

Challenges were encountered in the **secondary sector**, specifically in the manufacturing and electricity, gas and water sectors. The secondary sector contributed 23.5 per cent (R3.682 billion) to total GDP in 2017 and contracted by 0.6 per cent between 2008 and 2017. Strong growth within the construction sector (4.0 per cent) was offset by weakened performance in the manufacturing (-1.5 per cent) and electricity, gas and water (0.1 per cent) sectors. From 2014 to 2018 growth in the construction sector slowed to 2.2 per cent while the manufacturing sector shrunk by -0.8 per cent.

The finance, insurance, real estate and business services sector is the most dominant sector in the tertiary sector and the largest contributor to GDP in 2017 (R3.359 billion; 21.5 per cent), followed closely by the wholesale and retail trade, catering and accommodation sector (R3.179 billion; 20.3 per cent). From 2008 to 2017, the fastest growing sector was the transport, storage and communication sector,



growing at 4.7 per cent on average per annum. It is also expected to be the fastest growing sector in 2018, with a growth rate of 3.3 per cent.

Table 20: Cape Winelands District GDP contribution and average growth rates per municipal area, 2012 – 2017

Municipality	R million value 2016	Contribution to GDP (%) 2016	Trend		Real GDP growth (%)					
			2006 - 2016	2013 - 2017e	2012	2013	2014	2015	2016	2017e
Witzenberg	8 197.9	13.5	4.9	3.7	4.9	5.0	5.6	2.9	1.6	3.2
Drakenstein	19 896.8	32.9	2.4	1.7	2.8	2.6	2.7	1.4	0.7	1.2
Stellenbosch	14 561.2	24.0	2.5	1.7	2.9	2.6	2.7	1.5	0.9	1.0
Breede Valley	11 665.3	19.3	3.0	2.1	3.2	3.2	3.6	1.5	0.6	1.9
Langeberg	6 234.7	10.3	3.1	2.3	3.4	3.2	3.9	1.7	0.0	2.7
Total Cape Winelands District	60 555.9	100	2.9	2.1	3.2	3.1	3.4	1.7	0.8	1.7
Western Cape Province	529 927.7	-	2.6	1.8	2.9	2.6	2.4	1.5	1.2	1.0

Source: Quantec Research, 2018 (e denotes estimate)

In 2017, the CWD economy grew by an estimated 1.7% which is higher than the provincial growth of 1%. In 2016, the CWD contributed R60.6 billion to the economy of the Western Cape, with the largest contributions made by the Drakenstein (R19.9 billion) and Stellenbosch (R14.6 billion) municipal areas. The economies of these two municipal areas grow at very similar rates, and it is estimated that between 2013 and 2017, the Drakenstein and Stellenbosch Municipal areas' economies grew at an annual average rate of 1.7%.

The local economies were influenced by the volatile national economy, especially in 2015, 2016 and 2017. The economic growth in these three years has fluctuated sporadically and is still much lower than the average 10-year economic growth rates.

The local economy of the Stellenbosch Municipal area is driven by the wholesale and retail trade sector; the finance, insurance, real estate and business services sector; and the manufacturing sector. Collectively, these sectors contribute 58.7% (R8.6 billion) to the Municipal GDP. The manufacturing sector in the Stellenbosch Municipal area is highly reliant on the agriculture, forestry and fishing sector, as 40% of manufacturing sector activities are within the food, beverages and tobacco subsector.



3.3.7 Labour

Table 21: Cape Winelands District employment growth, 2012 – 2017

Municipality	Contribution to employment (%) 2016	Number of jobs 2016	Trend 2006 – 2016 2013 - 2017e		Employment (net change)					
					2012	2013	2014	2015	2016	2017e
Witzenberg	16.1	60 633	6 588	11 803	2 471	2 815	886	6 082	723	1 297
Drakenstein	28.6	107 760	10 271	14 151	2 865	3 500	1 346	6 755	449	2 101
Stellenbosch	19.9	74 877	7 801	9 251	1 738	2 504	1 001	4 167	-171	1 750
Breede Valley	21.8	81 940	4 691	11 791	2 240	3 018	610	6 758	-309	1 714
Langeberg	13.6	51 171	2 877	7 958	1 363	2 274	372	4 638	-929	1 603
Total Cape Winelands District	100	376 381	32 228	54 954	10 677	14 111	4 215	28 400	-237	8 465
Western Cape Province	-	2 460 960	289 207	272 208	55 379	69 794	38 527	105 507	8 279	50 101

Source: Quantec Research, 2018 (e denotes estimate)

The Stellenbosch Municipal area has a large farming community; the agriculture, forestry and fishing sector contributed 14.7 per cent to employment in 2016 making it the 3rd largest contributor to employment.

Stellenbosch contributed 76 585 jobs to formal employment in the CWD in 2017.



Table 22: Stellenbosch employment growth per sector 2006 – 2017

Stellenbosch employment growth per sector 2006 – 2017									
Sector	Contribution to employment (%) 2017	Number of jobs 2017	Trend		Employment (net change)				
			2008 - 2017	2014 – 2018e	2014	2015	2016	2017	2017e
Primary Sector	14.0	10 726	-4 528	425	-581	2 245	-517	-463	-259
Agriculture, forestry and fishing	14.0	10 692	-4,526	424	-583	2 243	-518	-463	-255
Mining and quarrying	0.0	34	-2	1	2	2	1	0	-4
Secondary Sector	15.6	11 921	404	666	176	163	135	135	57
Manufacturing	10.2	7 847	-546	-28	-37	89	-89	68	-59
Electricity, gas and water	0.2	157	45	17	6	6	8	0	-3
Construction	5.1	3 917	905	677	207	68	216	67	119
Tertiary Sector	70.4	53 938	13 735	6 726	1553	1 855	320	1 833	1 165
Wholesale and retail trade, catering and accommodation	25.4	19 444	5 631	3 125	451	951	253	1,073	397
Transport, storage and communication	4.3	3 255	1 504	455	118	250	-151	168	70
Finance, insurance, real estate and business services	16.7	12 794	3 541	2 214	387	550	238	395	644
General government	9.7	7 439	1 152	148	365	-156	122	-261	78
Community, social and personal services	14.4	11 006	1 907	784	232	260	-142	458	-24
Total Stellenbosch	100%	76 585	9 611	7 817	1 148	4 263	-62	1 505	963

Source: Quantec Research, 2017 (e denotes estimate)

In 2017, employment within the Stellenbosch Municipality was mostly concentrated within wholesale and retail trade catering and accommodation (25.4 per cent; 19 444), the finance, insurance, real estate and business services sector (16.7 per cent; 12 794) and the Community, social and personal services (14.4 per cent, 11 006) sectors. Collectively, these three sectors in contributed 56.5 per cent to total employment in the municipal area.

Between 2008 and 2017, a net total of 9 611 jobs were created in Stellenbosch – notable job creation in the wholesale and retail trade catering and accommodation (5 631) and the finance, insurance, real estate and business services (3 541) sectors were offset by job losses in the agriculture, forestry and fishing (-4 526) and manufacturing (-546) sectors. Job losses in the agriculture, forestry and fishing sector can mostly be attributed to the impact of the drought, although other factors such as mechanisation also contributed to job losses.



Table 23: Stellenbosch: Trends in labour force skills, 2014 – 2018

Stellenbosch: Trends in labour force skills, 2014 - 2018				
Formal employment by skill	Skill level contribution (%)	Average growth (%)	Number of jobs	
	2017	2014 – 2018e	2017	2018e
Skilled	23.9	2.6	13 199	13 545
Semi-skilled	43.1	3.5	23 824	24 606
Low skilled	33.0	2.5	18 273	18 368
Total Stellenbosch	100%	3.0	55 296	56 519

Source: Quantec Research, 2017 (e denotes estimate)

In 2017, Stellenbosch's labour force mostly consisted of semi-skilled (43.1 per cent) and low-skilled (33.0 per cent) workers. The semi-skilled category (3.5 per cent) grew faster than the skilled (2.6 per cent) and the low-skilled (2.5 per cent) categories. The demand for more skilled labour is on the rise which implies the need to capacitate and empower low-skilled workers.

Table 24: Narrow definition unemployment rate for the Western Cape

Narrow Definition Unemployment Rates for the Western Cape (%)											
Area	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
Stellenbosch	6.8	8.0	9.2	9.4	9.3	9.0	9.3	8.6	9.5	10.0	9.9
Cape Winelands District	6.9	8.1	9.4	9.6	9.4	8.9	9.3	8.3	9.1	9.6	9.5
Western Cape	12.7	14.0	15.4	15.5	15.6	15.5	15.9	15.9	17.1	17.8	17.7

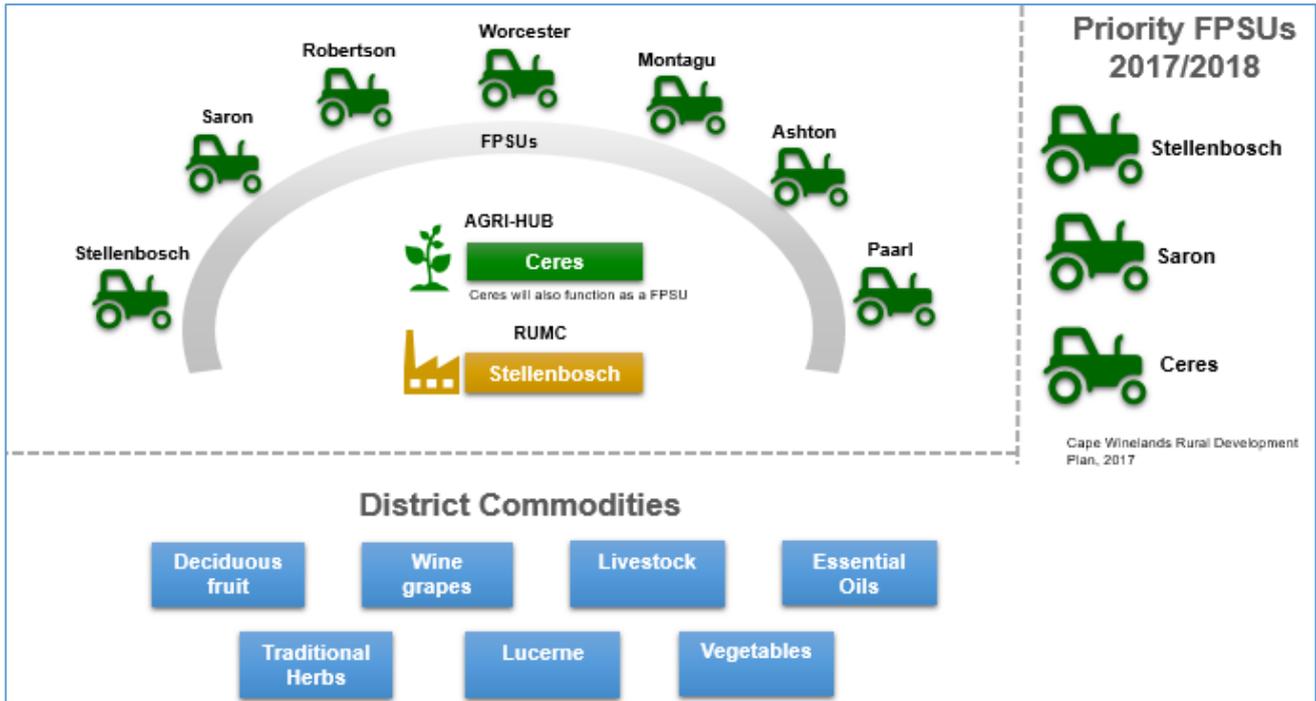
Source: Quantec Research, 2017 (e denotes estimate)

In 2018, unemployment in Stellenbosch stood at 9.9 per cent, higher than the CWD at 9.5 per cent, but still significantly lower than the Provincial average of 17.7 per cent. This estimate is based on the narrow definition of unemployment i.e. the percentage of people that are able to work, but unable to find employment.

3.3.8 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 16: 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.

3.3.9 General Demographics of Farmworkers

The Farmworker Household Survey Report of 2014/15 reports on general demographic trends of farmworker households within the Cape Winelands area. According to the study, Stellenbosch had 811 households and approximately 3 351 people living and working on farms.

The study further indicated that there is approximately an equal split between males and females with an average age of 27.37 years. It was also found that over 66% of individuals were below the age of 35, i.e. classified as youth.

The study found that an overall of 62.63% of individuals living in farmworker households have permanent jobs both on and off the farm on which they reside. Approximately 18.1% of individuals living on farms were unemployed, while 19.27% had either temporary or seasonal work.

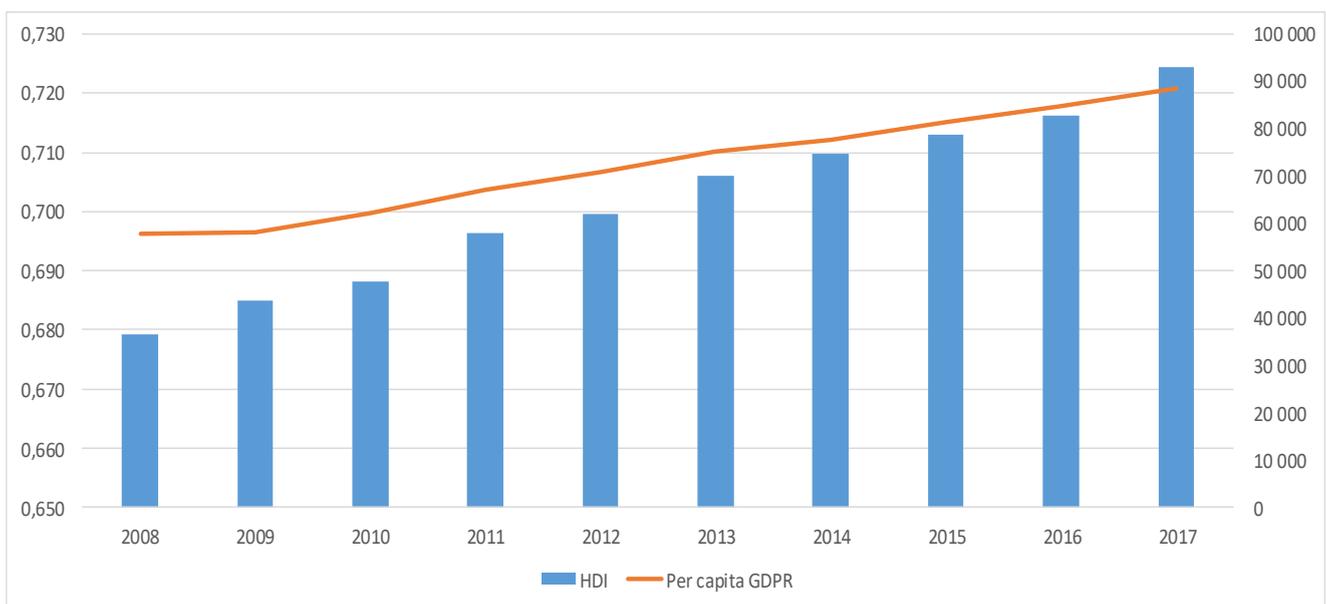


3.3.10 Poverty Context

Inflation adjusted poverty lines show that food poverty increased from R219 in 2006 to R531 per person per month in 2017. The lower-bound poverty line has increased from R370 in 2006 to R758 per person per month in 2017 while the upper-bound poverty line has increased from R575 in 2006 to R1 138 per person per month in 2017.

The United Nations uses the Human Development Index (HDI)⁴ to assess the relative level of socio-economic development in countries. Indicators used to measure human development include education, housing, access to basic services and health indicators. Per capita income is the average income per person of the population per year; per capita income does not represent individual income within the population. The life expectancy and infant mortality rates are other important criteria for measuring development.

Figure 17: Human Development Index (HDI)



Source: Global Insight, 2017

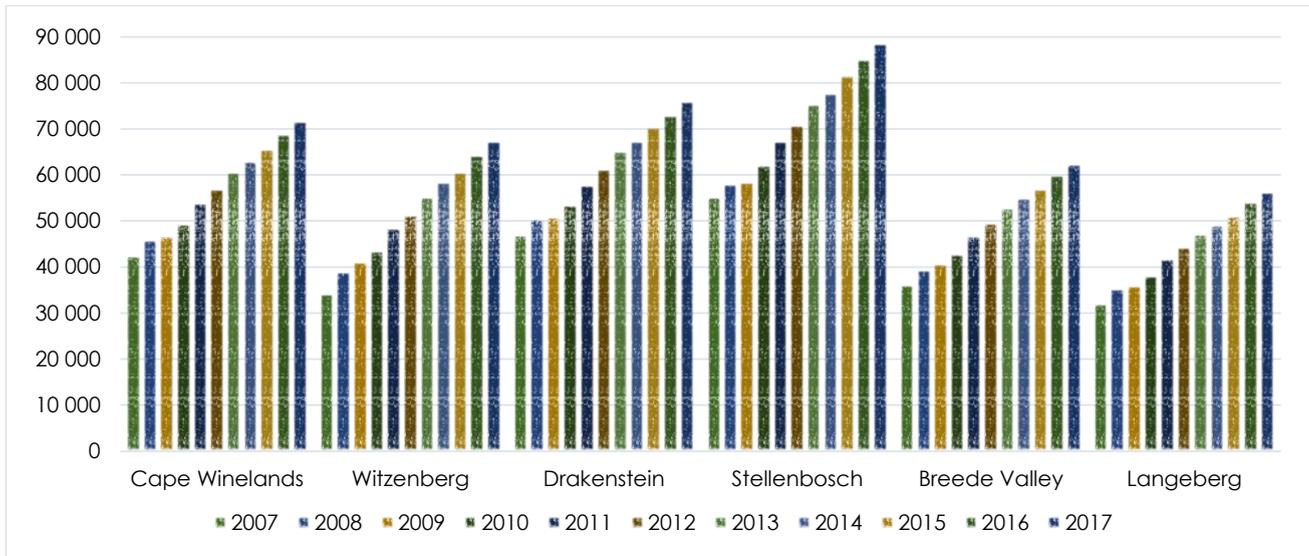
There has been a general increase in the HDI in Stellenbosch, Cape Winelands and the whole of the Western Cape between 2011 and 2015. With the exception of a drop in HDI levels for the Western Cape for 2016. The human development index increased to 0.72 in Stellenbosch, 0.71 in the Cape Winelands District, and 0.73 in the Province.

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

⁴ 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.



Figure 18: GDP per Capita – 2008 to 2017

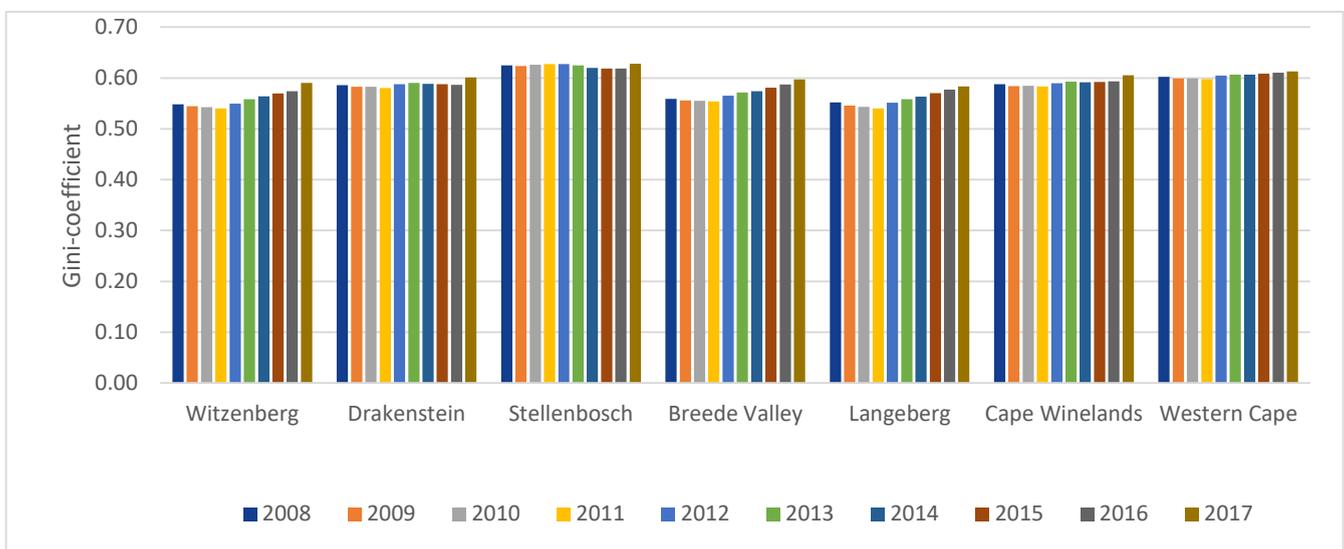


Source: Stats SA 2017, own calculations

At R88 431 in 2017, Stellenbosch Municipal area's real GDP per capita is significantly above that of the Cape Winelands District's figure of R71 426 as well as slightly above that of the Western Cape (R87 110).

The National Development Plan (NDP) has set a target of reducing income inequality in South Africa from a gini-coefficient⁵ of 0.7 in 2010 to 0.6 by 2030. Income inequality in the Stellenbosch Municipal area has generally increased between 2008 and 2011, decreasing to 2015 before picking up again, reaching 0.63 in 2017. For the entire period it has been beyond the NDP's 0.6 target and the increasing trend could see it moving further beyond this level.

Figure 19: Income Inequality – 2008 to 2017



Source: Global Insight, 2017

Income inequality levels were slightly higher in Stellenbosch than in the Cape Winelands District and the Western Cape. According to the United Nations Development Report on Human Development for

⁵ Gini-coefficient or income inequality is the measure of deviation of the distribution of income among individuals or households within a country. A value of 0 represents absolute equality and a value of 1 represents absolute inequality.



2018, South Africa ranked 113 on the list after the Philippines, classified as medium Human Development.

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

Table 25: Indigent Households – 2014 to 2017

Area	2016/2017	2017/2018	2018/2019
Stellenbosch	6 626	5 686	6 813*
Cape Winelands District	42 756	42 292	50 265
Western Cape	516 321	349 484	370 639

*Source: Stellenbosch Municipality - Annual Performance Report 2018/19

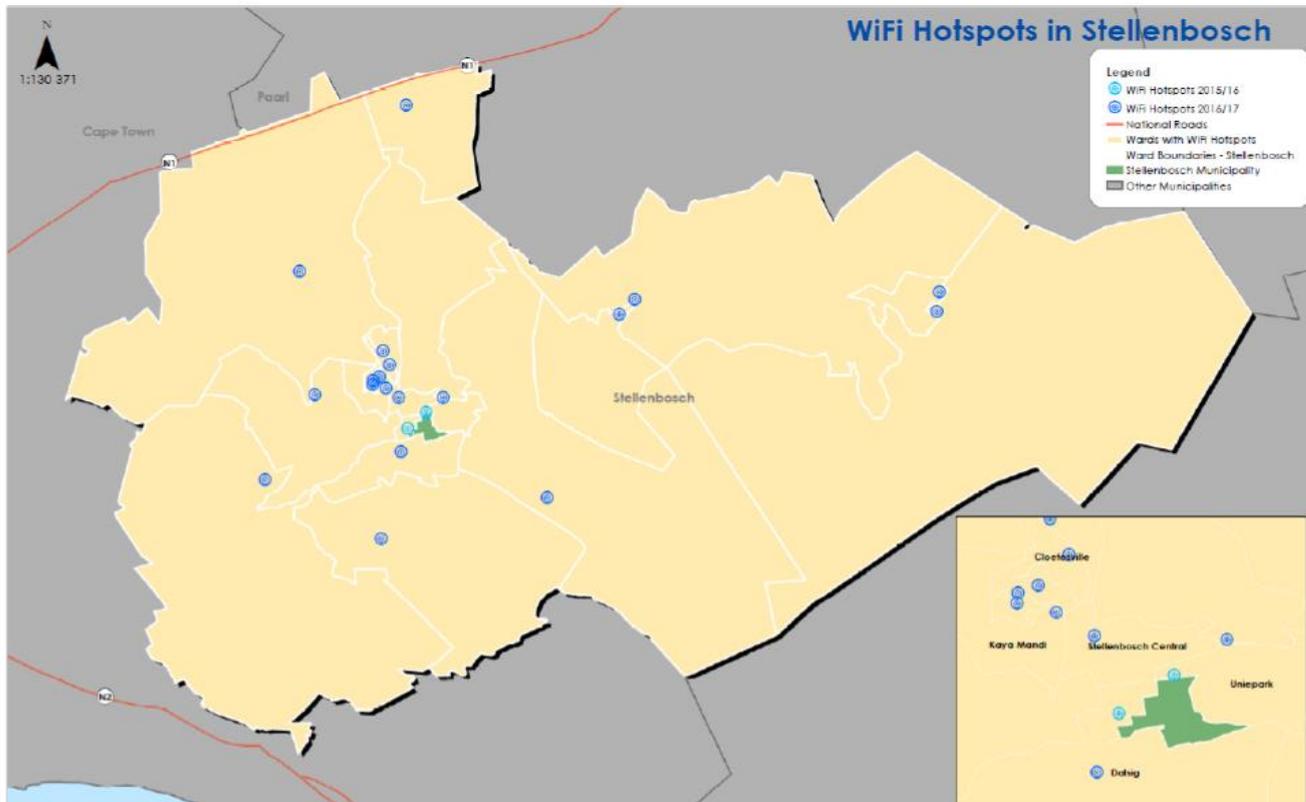
The Stellenbosch municipal area experienced an increase in the number of indigent households between 2017 and 2019, implying an increased demand for indigent support and additional burden on municipal financial resources. Similarly, the number of indigent household.

3.3.11 Broadband Penetration

Broadband penetration offers immense economic benefits by fostering competition, encouraging innovation, developing human capital and by building infrastructure. Improved connectivity will attract new business and investments, reduce the cost of doing business and will offer small, medium and micro- enterprises access to new markets.

The location of the Wi-Fi hotspots is reflected in the map below.

Figure 20: Wi-Fi: Department of Economic Development and Tourism, 2016



Source: WC Department of Economic Development

3.3.12 Law Reform – Implementation of SPLUMA/LUPA in municipalities

The Spatial Planning and Land Use Management Act, 2013 (Act No. 16 of 2013) (SPLUMA), implemented on 1 July 2015, and the Western Cape Land Use Planning Act of 2014 (LUPA) ushers in a new era of planning and development decision-making where the responsibility rests largely on local municipalities to fulfil their role as land use planning decision-makers as per constitutional mandates and obligations. Section 24(1) of SPLUMA determines that a municipality must, after consultation as prescribed in the Act, adopt and approve a single land use scheme for its entire area within five years from the commencement of this Act.

Stellenbosch Municipality currently has a Land Use Management Scheme in the form of Zoning Schemes compliant with the provisions of the Land Use Planning Ordinance 15 of 1985 (LUPO). Stellenbosch Municipality has developed a draft Integrated Zoning Scheme and is busy with the stakeholder engagement process.

3.3.13 From Waste Management to Integrated Waste Management

There is a shortage of available landfill airspace across the province. The recovery of waste material for the waste economy is only at 9%. It is paramount to move away from the landfill bias to integrated waste management. To achieve this, more integrated waste management infrastructure is urgently needed. This will increase the recovery of waste material and thereby save landfill airspace, promote the waste economy, reduce the environmental impacts of waste management and create jobs. A mind shift is also needed from municipalities to move away from seeing waste just as a nuisance and risk to realise the intrinsic value of waste and to utilise the potential value of it.



3.3.14 Climate Change

To date, the implementation of climate change responses to this changed climate has been slow, but it has to be incorporated into every facet of spatial and land use planning, service delivery, infrastructure development and economic planning. Failure would compromise basic service delivery, exacerbate poverty and undermine the most vulnerable communities.

There is a unique opportunity in the immediate short term to radically shift planning and infrastructure development to become climate resilient and to reduce greenhouse gas emissions that are directly driving the problem. The window of opportunity is however short and closing rapidly, implying that climate change response is urgently needed if the Western Cape aims to continue with a thriving local economy and to continue reducing inequality and poverty.



CHAPTER 4

Spatial Development Framework

4.1 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?”

4.2 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 material resources from opportunity to live in proximity to work, commercial opportunity, and social facilities.

Ad hoc development removes the certainty that everyone needs to be able 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.

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

4.4 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.

4.5 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; and
- ✦ 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 cognisance of any environmental management instrument adopted by the relevant environmental management authority;
- ✦ Give effect to national legislation and policies on mineral resources and sustainable utilisation and protection of agricultural resources; and
- ✦ Consider and, where necessary, incorporate the outcomes of substantial public engagement, including direct participation in the process through public meetings, public exhibitions, public debates and discourses in the media and any other forum or mechanisms that promote such direct involvement.

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

Table 26: 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.



Principle	Meaning
Spatial resilience	<ul style="list-style-type: none"> 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. 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.

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.⁶

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.

4.6 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), the Greater Cape Metro (GCM) and Regional Spatial Implementation Framework (RSIF).

4.7 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 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 programme of action that includes the

⁶ This does not detract from the SDF including for a longer term spatial development vision, projecting ten to twenty years into the future.



spatial transformation of South Africa's towns, cities and rural settlements given the “enormous social, environmental and financial costs imposed by spatial divides”.

4.8 The Provincial Spatial Development Framework

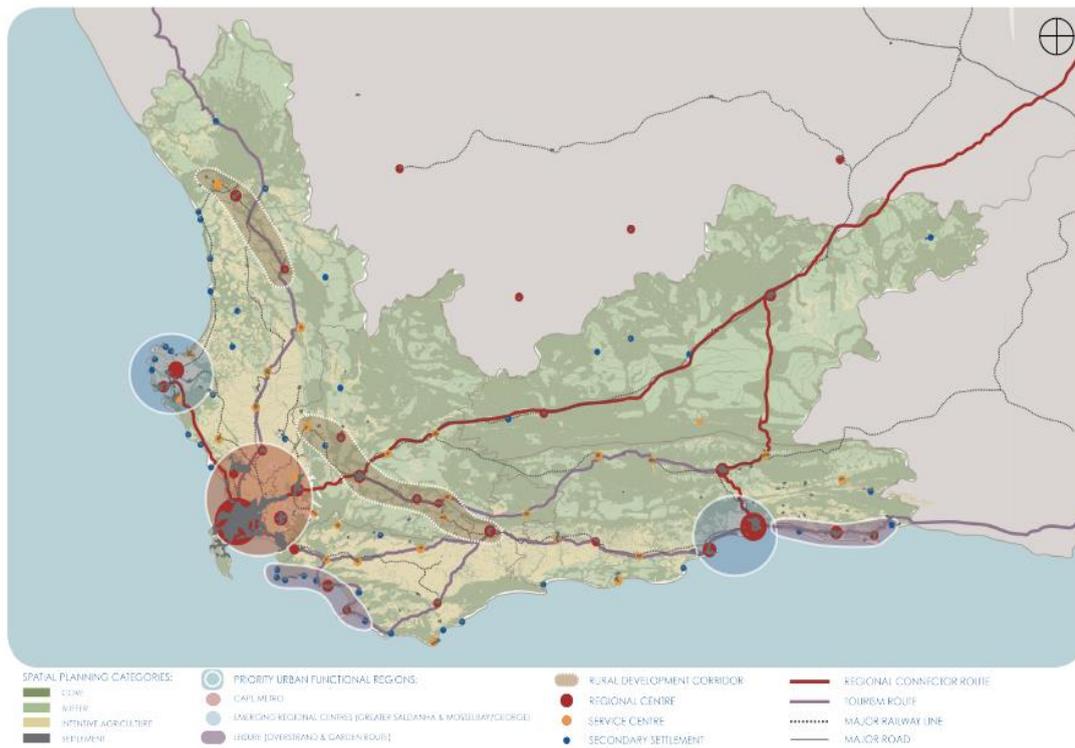
The spatial agenda advocated by the PSDF is summarised the table below.

Table 27: 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.

Figure 21: The Provincial Spatial Development Framework



4.9 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; and
- ✦ 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 Klapmuts, 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; and
- ✦ Klapmuts 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”.

Figure 22: The diagram illustrates the GCM RSIF in plan form



4.10 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, Ida’s Valley), Lynedoch, Vlottenburg and Raithby. An updated version of this document in terms of the requirements of SPLUMA (and summarised for public accessibility) was approved on May 2019.

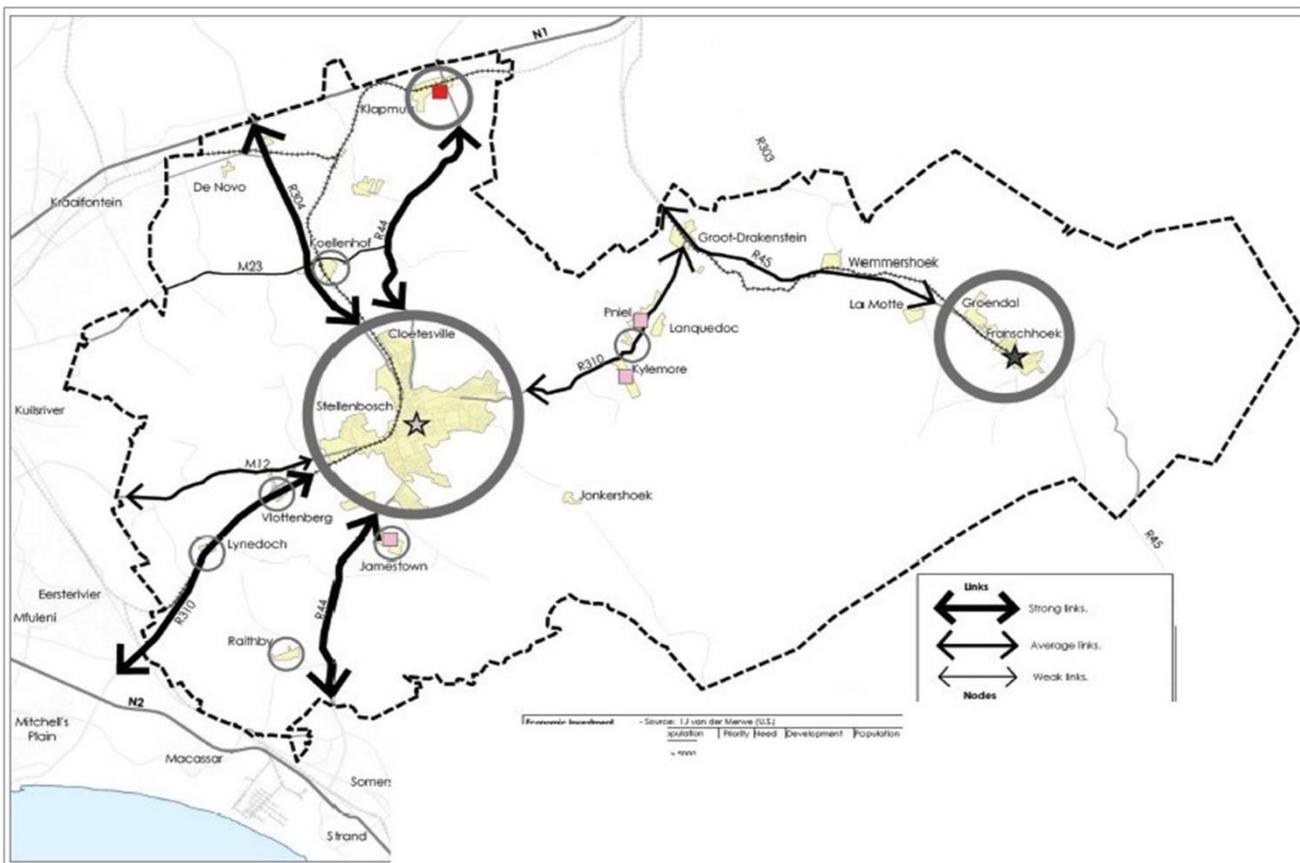
Since approval of the SDF in 2013 and 2019, SDF related work has focused on:

- ✦ 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); and
- ✦ Area-based planning investigations for parts of the municipality, notably Stellenbosch town, Klapmuts, the area north of Kayamandi, 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).

The below diagram illustrates the varied spatial and related sector documents prepared over the last ten years by Stellenbosch Municipality.

Figure 23: Varied spatial and related sector documents prepared over the last ten years



4.11 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 Intergovernmental Steering Committee (ISC), as prescribed in LUPA, and comprising representatives across spheres of government and sectors.

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

4.12 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.

⁷ 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.



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

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

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

Table 28: 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 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. • Significant unmet and future demand for housing (across housing typologies and income brackets). • Large old industrial complexes in well-located areas are disused or underutilised. • Inadequate sanitation, stormwater and solid waste infrastructure in some lower income areas/ informal settlements are contributing to river pollution.



Theme	Spatial Challenges
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.

4.13 Strategic Component of the SDF

4.13.1 Vision

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

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

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

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

4.13.2 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 29: 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-motorised transport and movement. • A focus on public and non-motorised 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.
Safe valley	The way settlements, nature and agricultural areas are spatially developed and managed to ensure	Denser settlements with diverse activity to ensure surveillance.



IDP Strategic Focus Area	Related concerns of the SDF	SDF Strategic Direction
	individual and collective safety in living, in movement, at work, institutions, and play.	
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 internalisation 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 maximise 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.”⁸

⁸ An interview with Gary Hamel, strategy + business <http://www.strategy-business.com/press/16635507/13304>



4.13.3 Concept and core argument

The concept for spatial development and management of SM comprises seven key tenets:

1: Maintain and grow our natural assets

Valuable land areas, including critical biodiversity areas, agricultural land, land affecting the maintenance of water resources, and so on, cannot be built upon extensively, it cannot be the focus for significantly accommodating existing or future settlement need spatially.

2: Respect and grow our cultural heritage

The areas and spaces – built and unbuilt – that embody the cultural heritage and opportunity of SM needs to be preserved and exposed further. Some areas and spaces need to be maintained intact, others provide the opportunity for new activity, in turn exposing and enabling new expressions of culture.

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

Within areas of lesser natural and cultural significance, the focus should be on areas where different modes of transport intersect, specifically places where people on foot – or using non-motorised transport – can readily engage with public transport.

4: Clarify and respect the different roles and functions of settlements

The role and potentials of different settlements in Stellenbosch require clarification. In broad terms, the role of a settlement is determined by its relationship to natural and cultural assets and the capacity of existing infrastructure to accommodate change and growth.

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

Ensure a balanced approach to transport in SM, appropriately serving regional mobility needs and local level accessibility improvements, aligned with the spatial concept.

6: Ensure balanced, sustainable communities

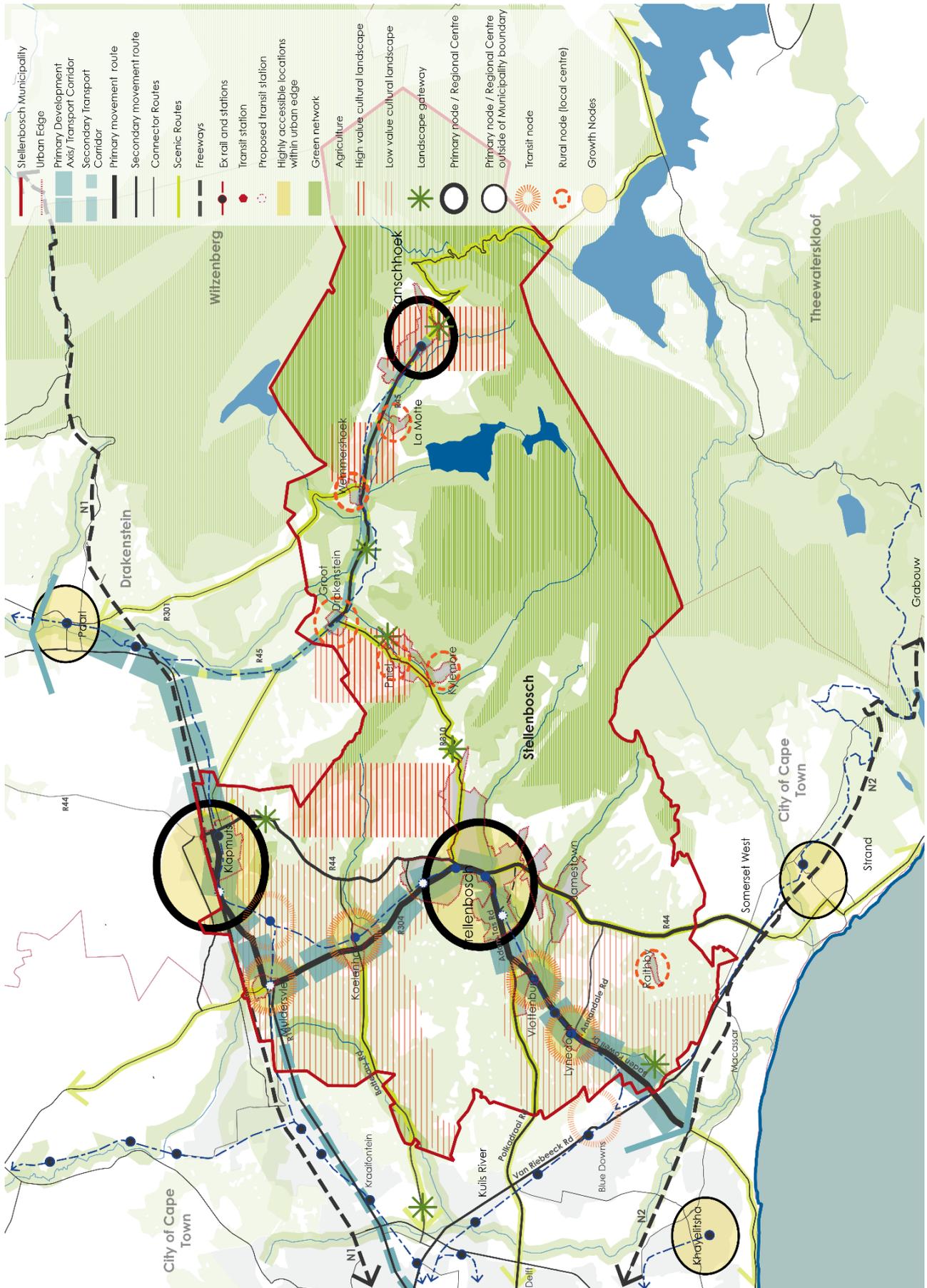
Ensure that all settlements are balanced and sustainable, providing for different groups, maintaining minimal development footprints, walkability, and so on.

7: Focus collective energy on critical lead projects

Harness available energy and resources to focus on a few catalytic areas that offer extensive opportunity fastest and address present risk.



Figure 24: The overarching concept is illustrated in figure below





4.14 Implementation Framework

4.14.1 Introduction

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

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

4.14.2 Proposed Settlement Hierarchy

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

Table 30: Proposed settlement hierarchy for the Stellenbosch Municipality

Settlement	Role	Development and Land Use Management Focus
Primary settlements		
Stellenbosch town	A significant centre comprising extensive education, commercial and government services with a reach both locally and beyond the borders of the municipality, tourism attractions, places of residence, and associated community facilities.	<ul style="list-style-type: none"> • Broadening of residential opportunity for lower income groups, students, and the lower to middle housing market segments. • Upgrade of informal settlements. • Retention of University functions in town. • Enablement of the Adam Tas Corridor. • Sensitive residential infill and compaction. • Drive to established "balanced" precincts (e.g. Techno Park). • Public transport development, travel demand management, parking controls, and NMT improvements.
Klapmuts	Focus for economic development (utilising a favorable location for manufacturing, logistics, and warehousing enterprises)	<ul style="list-style-type: none"> • Support for development of RE/Farm 736 as a lever to economic development utilising a favorable location for manufacturing, logistics, and warehousing enterprises. • Balanced housing provision in Klapmuts South, focused on those who can benefit from employment provision through unlocking Klapmuts North.



Settlement	Role	Development and Land Use Management Focus
	and associated residential opportunity.	<ul style="list-style-type: none"> Establishing the Klipmuts town centre. NMT improvements.
Franschhoek	Secondary service centre, significant tourist destination, and place of residence.	<ul style="list-style-type: none"> Upgrade of informal settlements NMT improvements. Sensitive infill within urban edge providing inclusive housing and extended commercial opportunity (also for small and emerging entrepreneurs). Retention of historic character.
Secondary settlements		
La Motte	Contained rural settlement.	<ul style="list-style-type: none"> Diversification of existing activities to curtail the need for movement. Sensitive location of diversified uses closer to the R45. Limited further housing development.
Wemmershoek	Contained rural settlement.	Possible extension of residential opportunity linked to re-use of saw-mill site and local employment opportunity.
Groot Drakenstein	Contained rural settlement.	Accommodation of sensitive private and public sector initiatives offering expanded livelihood (including tourism) and residential opportunity.
Dwars River Valley	Contained historic rural settlements.	Accommodation of sensitive private and public sector initiatives offering expanded livelihood (including tourism) and residential opportunity.
Jonkershoek	Contained, but dispersed collection of institutional, recreational and residential uses.	Rationalisation and containment of existing occupation rights.
Muldersvlei	Contained rural settlement.	Potential future consolidated, inclusive settlement linked to rail/ bus.
Koelenhof	Contained rural settlement.	Potential future consolidated, inclusive settlement linked to rail/ bus.
Vlottenburg	Contained rural settlement.	Potential future consolidated, inclusive settlement linked to rail/ bus.
Lynedoch	Contained village and institutional cluster.	Gradual expansion of unique development model based focused on sustainable living and education.
Spier	Contained tourism and cultural centre.	Containment and limited expansion of existing offering.
Raithby	Contained historic rural settlement.	Protection of unique historic settlement structure and form.

4.14.3 Priority Development Areas and Trends

In terms of the MSDP concept, prioritisation of development – at a broad level – are of two types. The first is spatial and targeted at significant future growth in specific places. The second is sectoral or thematic, focused on the kind of development to be prioritised.

Spatial areas for priority development over the MSDP planning period are:

- Stellenbosch town.
- Klipmuts.



As argued elsewhere in this document, it is here, by virtue of settlement location in relation to broader regional networks and existing opportunity within settlements, that the needs of most people can be met, in a compact settlement form while protecting the municipality's nature and agricultural assets.

Over the longer term, Muldersvlei/ Koelenhof and Vlottenburg/ Lynedoch along the Baden Powell-Adam Tas-R304 could possibly accommodate more growth, and be established as inclusive settlements offering a range of opportunities. However, much work needs to be done to ensure the appropriate make-up of these settlements (including each providing opportunity for a range of income groups) and integration with the corridor in terms of public transport. They are therefore not prioritised for significant development over the MSDF period.

Should significant development be enabled in these areas now, it is likely to be focused on private vehicular use and higher income groups (in gated developments), and will in all probability reduce the potential of initiatives to transform Stellenbosch town and Klapmuts.

The focus on Stellenbosch town and Klapmuts does not exclude all development focus in Franschhoek and the smaller settlements. Rather, it is argued that these settlements should not accommodate significant growth as the pre-conditions for accommodating such growth does not exist to the same extent as in Stellenbosch town and Klapmuts. What should be emphasised in Franschhoek and smaller settlements is improving conditions for existing residents and natural growth within a context of retaining what is uniquely special in each (from the perspective of history, settlement structure and form, relationship with nature and agriculture, and so on).

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

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

4.14.4 Policy Framework

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

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

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



Table 31: Specific work guidelines

No.	Strategy	Spatial Policy	Non-Spatial, Supportive Policy	Work Guidelines
1.	Maintain and grow the assets of SM's natural environment.	<ul style="list-style-type: none"> As far as is possible, protect and expand priority conservation areas, establish ecological linkages, and preserve high-potential agricultural land within the municipality. Resist the subdivision of viable agricultural land unless it forms part of a new balanced, integrated, and inclusive settlement supportive of the MSDF objectives, an agri-village in line with provincial policy for the settlement of farm workers, or the formalisation of the "urban" component of existing forestry settlements (for example Jonkershoek and La Motte). Support compatible and sustainable rural activities outside the urban edge (including tourism) if these activities are of a nature and form appropriate in a rural context, generate positive socio-economic returns, and do not compromise the environment, agricultural sustainability, or the ability of the municipality to deliver on its mandate. 	<ul style="list-style-type: none"> Proactively maintain and upgrade municipal infrastructure services to limit/ mitigate risk to ecological services. Support initiatives to protect water resources, rehabilitate degraded aquatic systems, retrofit or implement water demand management systems, and mainstream water conservation. Support energy diversification and energy efficiency initiatives to enable a transition to a low carbon, sustainable energy future. Support initiatives to extend public access to nature assets without compromising the integrity of nature areas or ecological services. Support initiatives by the private sector to extend environmental stewardship. Assist in initiatives to diversify, strengthen, and open up new opportunities and jobs in the rural economy, including the identification of strategically located land for land reform purposes. Support initiatives to utilise municipally-owned agricultural land for small scale agriculture, forge partnerships with non-governmental or public benefit organisations to assume management responsibilities for commonages, and provide basic agricultural services to commonages. 	<ul style="list-style-type: none"> Prepare and implement management plans for municipal nature reserves and other ecological assets. Prepare and implement invasive species control plans for municipal properties. Prepare and implement initiatives for the rehabilitation of rivers and wetlands in urban areas. Develop resource efficient strategies for all municipal services and land and building development (e.g. compulsory green energy installations in building development, grey water circulation, sustainable urban drainage, etc.). Utilise and contribute to municipal and provincial mapping and planning initiatives that inform land use decision-making supportive of ecological integrity, securing natural resources, and protecting agricultural land of high value. Delineate and manage urban edges and watercourse setbacks in a manner which diverts urban growth pressures away from important natural and agricultural assets. Apply biodiversity offsets in cases where development in areas of endangered and irreplaceable biodiversity cannot be avoided. Actively engage with adjoining municipalities and provincial government to ensure that the integrity of SM's natural environment is maintained (specifically in relation to land use management in



No.	Strategy	Spatial Policy	Non-Spatial, Supportive Policy	Work Guidelines
2.	Respect, preserve and grow the cultural heritage of SM.	<ul style="list-style-type: none"> • Preserve significant cultural and historic assets within the municipality and grow the opportunity for new or emerging forms of cultural expression through expanding the use of existing cultural assets or supporting new uses for areas or structures of historic value. • As far as is possible, protect cultural landscape assets – including undeveloped ridge lines, view corridors, scenic routes, and vistas – from development. • Support alternative uses for historic structures and places which will enable its preservation (subject to adherence to general MSDF strategy and policies). 	<ul style="list-style-type: none"> • Support the transfer of municipal assets of cultural and historic value to organisations geared to manage these assets sustainably in the interest of the broader community. • Manage heritage places and structures in terms of the recommendations of municipal heritage studies. 	<p>adjoining municipal areas).</p> <ul style="list-style-type: none"> • Maintain and utilise municipal and inter-governmental evaluation and mapping initiatives to inform land use decision-making supportive of cultural integrity, and securing historic places and structures. • Actively engage – on a continuous basis – with adjoining municipalities and provincial government to ensure that the integrity of SM's heritage is maintained (specifically in relation to land use management in adjoining municipal areas).
3.	<p>Direct significant growth or new development in SM to areas:</p> <ul style="list-style-type: none"> • Not identified as of the most critical natural or cultural significance. • Where the most opportunity exist in existing infrastructure investment, whether reconfigured, augmented, or expanded. 	<ul style="list-style-type: none"> • Prioritise the targeted settlements on the Baden Powell-Adam Tas-R304 corridor for growth/new development. • Over the MSDF period, focus on Stellenbosch town and Klappmuts to accommodate significant new growth. 	<ul style="list-style-type: none"> • Align the policy and planning of all municipal services to support accommodating significant growth and new development as proposed in specific areas. • Progressively utilise the municipality's significant asset of land as a resource to direct major growth or new development to areas not identified as of the most critical natural or cultural significance. • Allocate municipal funds for land acquisition in areas identified as most suitable for growth or new development (specifically for development as lower income housing). 	<ul style="list-style-type: none"> • Together with the WCG, undertake inter-service investigations to determine the exact location, size, nature, and form of new settlement areas to accommodate new growth. • Develop specific framework planning, land use management, infrastructure, financial, and urban design provisions and directives to ensure the optimal development of identified settlement areas to accommodate new growth.
4.	Clarify and respect the different roles and potentials of settlements in SM and maintain the	<ul style="list-style-type: none"> • Ensure that each settlement – large and small – remains a distinct entity, surrounded by natural open space and agricultural land. 	<ul style="list-style-type: none"> • Align the policy and planning of all municipal services to support the proposed settlement hierarchy and development/ management approach. • Reinforce the role of Stellenbosch town as a regional service and 	<ul style="list-style-type: none"> • Support the re-location of land extensive manufacturing, logistics, and warehousing enterprises from Stellenbosch town to Klappmuts.



No.	Strategy	Spatial Policy	Non-Spatial, Supportive Policy	Work Guidelines
	<p>identity of each.</p>	<ul style="list-style-type: none"> • Maintain a clear hierarchy of settlements which (in general terms) focus new growth and development in larger settlements to: <ul style="list-style-type: none"> – Minimise associated impacts on the environment, agricultural land, and natural resources. – Maximise livelihood opportunity through building on the availability of existing public facilities, and commercial opportunity. – Maximise the sustainability of new facilities and commercial opportunity. – Enable the provision of infrastructure in the most efficient and cost effective way. – Minimise the need for inter-settlement movement. – Maximise opportunity for and use of non-motorised and public transport. • Minimise growth in smaller settlements where opportunity is limited while improving access to local services and facilities (required daily). • Maintain and enhance the unique historic, cultural, and settlement characteristics of different settlements. 	<p>tourism centre focused on higher order educational, health, government, and commercial uses, as well as unique historic assets.</p> <ul style="list-style-type: none"> • Reinforce the role of Klappmuts as a potential regional logistics/ warehousing/ manufacturing hub – with associated residential opportunity – based on its location at the intersection of the N1 and regional north/ south movement routes. • Maintain Franschoek as a centre for tourism and culture with limited growth potential. 	<ul style="list-style-type: none"> • Maintain the nature and form of small rural settlements while enabling small changes towards improving livelihood opportunity.
5.	<p>Ensure a balance approach to transport in SM, that appropriately serves regional mobility needs and local level accessibility improvements.</p>	<ul style="list-style-type: none"> • Actively promote compact, dense, mixed use development which reduces car dependence and enables and promotes use of public and NMT. 	<ul style="list-style-type: none"> • Shift municipal resources to include a greater focus on non-motorised, shared vehicle travel, and public transport solutions. • Establish measures to ensure that there is inter-service agreement on the settlement hierarchy, settlement roles, and associated function, modes of transport to be carried, and development/ management approach to be followed in relation to different 	<ul style="list-style-type: none"> • Assess future transport development/ improvements in relation to impact on the complete settlement system. • Guard against needed/ required vehicular routes of necessity resulting in development of undeveloped land traversed by the route.



No.	Strategy	Spatial Policy	Non-Spatial, Supportive Policy	Work Guidelines
			<p>sections of the municipal movement network.</p> <ul style="list-style-type: none"> • Work with provincial and national government to affirm the proposed categorisation of movement forms, and associated infrastructure and management needs in Stellenbosch. • Proactively seek management of travel demand among key stakeholders in SM, in a manner that significantly higher passenger volumes are gradually achieved from existing transport infrastructure. • Proactively allocate resources to improve NMT in the municipal area. • Strengthen the role played by rail based public transport, including advocating for a new, lighter, frequent rail service on the Eerste River/ Klipmuts rail line as backbone of transport movement along the Baden Powell-Adam Tas-R304 corridor. 	
6.	<p>Develop all settlements as balanced, inclusive, appropriately serviced, communities, negotiable through NMT and exhibiting a positive relationship with surrounding nature and agricultural land.</p>	<ul style="list-style-type: none"> • Work towards and maintain – for each settlement in the municipality – a compact form and structure to achieve better efficiency in service delivery and resource use, the viability of public and NMT, and facilitate inclusion, integration, and entrepreneurship development. • Adopt a conservative view towards the extension of existing urban edges over the MSDF period. • Actively support infill development and the adaptive re-use of existing structures. • Support increased densities in new, infill, and redevelopment projects. • Rationalise space standards – especially of social facilities – and release surplus land for other uses, specifically housing. 	<ul style="list-style-type: none"> • Proactively drive transport demand management programmes (specifically in and around Stellenbosch town) to curtail private vehicle use. • Shift more transport resources to the development and operation of effective public transport services and comprehensive provision of NMT. 	<ul style="list-style-type: none"> • Review the delineation of restructuring zones to support the MSDF objectives • Support development which emphasises public transport/ NMT as opposed to private vehicular use. • Integrate spatial planning, transport planning (emphasising public and NMT), and social facilities planning. • Move away from self-reinforcing conditions for development in terms of car parking minimum standards, and ensure the active participation and collaboration between land owner, developer, and municipality towards the provision of alternatives to car use. • Actively engage – on a continuous basis – with adjoining municipalities and provincial government to ensure that the integrity of SM's settlements as contained, balanced



No.	Strategy	Spatial Policy	Non-Spatial, Supportive Policy	Work Guidelines
				<p>communities is maintained (specifically in relation to land use management in adjoining municipal areas).</p>
		<p>Support the general upgrading and transformation of existing informal settlements.</p>	<ul style="list-style-type: none"> • Prioritise basic residential services for poor households, specifically in informal settlements, backyard dwellings, and a minimum level of basic services to marginalised rural settlements. • Resist existing informal settlements being the only viable settlement option for poor households by supporting the identification and servicing of alternative areas for settlement. • Ensure that asset management best practice is followed to maintain existing infrastructure investment and prevent greater replacement cost in future. • Reinforce basic service delivery with good quality urban management to support household and economic asset development. 	<ul style="list-style-type: none"> • Put in place an inter-governmental portfolio of land (existing and earmarked for purchase), an agreed land preparation programme, and a release strategy, for publicly assisted, lower income housing (including the BNG, FLISP, social/ rental, and GAP markets). • Identify alternative settlement locations for poor households, over and above existing informal settlements. • To assist the municipality in housing provision, support initiatives to house farm workers on farms (in a manner which secures tenure).
		<p>Expand housing opportunity for a broader range of groups – including lower income groups and students – particularly in settlements forming part of the Baden Powell-Adam Tas-R304 corridor.</p>	<ul style="list-style-type: none"> • The planning of infrastructure and social facilities should accommodate the likelihood of back-yarding and its contribution to livelihood strategies. 	<ul style="list-style-type: none"> • Develop an inclusionary housing policy and guidelines. • Prioritise infill housing opportunity on public land for the BNG, FLISP, social/ rental, and GAP markets. • Where possible, proactively plan for back-yarding opportunity in lower income housing projects. • Actively support the development of student housing in Stellenbosch town.
		<p>Provide and maintain a system of accessible social facilities, integrated with public space and public and NMT routes.</p>	<ul style="list-style-type: none"> • Reinforce social facilities with good quality urban management to ensure service excellence and sustainability. • Focus on fewer but better social facilities. 	<ul style="list-style-type: none"> • Cluster social facilities. • Locate facilities in association with public space and public and NMT routes.
		<p>Provide and maintain an urban open space/ public space system integrated with public transport/ NMT, social facilities, and linked</p>	<ul style="list-style-type: none"> • Prioritise open/ public space development in poor and denser neighbourhoods of the municipality. 	<p>Ensure that the edges between building development and open spaces promote activity and passive surveillance.</p>



No.	Strategy	Spatial Policy	Non-Spatial, Supportive Policy	Work Guidelines
		<p>to natural assets (e.g. river corridors).</p> <p>Ensure work and commercial opportunity accessible through public and NMT to all communities and providing opportunities for emerging and small entrepreneurs.</p>	<ul style="list-style-type: none"> Reinforce open/ public space with good quality urban management to ensure use and safety. 	<ul style="list-style-type: none"> Avoid large retail malls and office parks in peripheral locations reliant on private vehicular access and which detract from the viability of established commercial and work areas, and lock out small entrepreneurs.
7.	<p>Actively seek conditions to enable the private and community sectors to align their resources and initiatives with the MSDF principles and proposals.</p>	<p>Conscious of public resource constraints, actively seek and support private and community sector partnership to expand livelihood opportunities, settlement opportunity for ordinary citizens, and the national imperative to expand participation in the economy.</p>	<p>Develop an incentives package to support private and community sector partnerships in achieving the MSDF principles and proposals.</p>	<ul style="list-style-type: none"> Enable private and community sector participation by making known the Municipality's spatial principles and intent in user friendly communiques and guidelines. Require private land owners in key areas to plan and coordinate development collectively (beyond individual property boundaries and interests) in order to ensure appropriate infrastructure arrangements, the provision of inclusionary housing, public facilities, and so on.
8.	<p>Focus major development energy in SM on a few catalytic development areas that offer extensive, inclusive opportunity.</p>	<p>Focus major development effort in SM on:</p> <ul style="list-style-type: none"> Unlocking development in Klapmuts North. The Adam Tas Corridor (in Stellenbosch town). 	<ul style="list-style-type: none"> Clearly communicate municipal objectives and principles – across functional areas and services – for development and urban management in catalytic areas. Seek land owner, provincial government, and national government support to develop catalytic areas in the best public interest. Support the establishment of institutional arrangements solely dedicated to enable development of catalytic areas and proceed with work to detail the broader plan and activity programme. Align municipal infrastructure and social services planning to support development in catalytic areas. Use municipal and government owned land assets to support development in catalytic areas. 	<ul style="list-style-type: none"> Ensure that catalytic areas be developed as inclusive, appropriately serviced communities, negotiable through NMT and exhibiting a positive relationship with surrounding nature and agricultural land. Prepare land use management measures to enable development in catalytic areas. Define catalytic areas as “restructuring” or other special-measure areas to enable benefit from national and provincial support and incentives.



4.15 Catalytic Initiatives

4.15.1 Adam Tas Corridor (ATC)

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

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

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

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

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

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

-  Grow Stellenbosch town – and accommodate existing demand – in a manner which prevents sprawl, and create conditions for efficient, creative living and working;
-  Stimulate and act as a catalyst for the development of improved public transport and NMT;
-  Rethink and reconstruct infrastructure, and particularly the movement system, including the possible partial grade separation of east-west and north-south movement systems, in turn, integrating the east and west of town and releasing land for development;
-  Integrate Kayamandi and Stellenbosch town seamlessly;
-  Shift new development focus to the west of town, with Die Braak and Rhenish complex forming the centre and seam between the new west and east of Stellenbosch town;



- Investigating options for alternative parking provision initiatives in and around the town whilst the corridor provides for and promotes a greater focus -for non-motorised transport;
- Accommodate uses which meet urgent needs, specifically higher density housing and university expansion, also assisting in establishing a compact, less sprawling town, public transport, and NMT; and
- Increases land value east of the R44 and in the area between Kayamandi and the Bergkelder complex.

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

Redevelopment in terms of the concept offers the opportunity to:

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

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

It is envisaged that a Local Spatial Development Framework (“LSDF”) will be used as the enabling planning framework to realise the implementation of the Adam Tas Corridor over the next 3 – 20 years. This LSDF will include an Implementation Framework that will provide guidance in respect of the following:

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

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



("DEA&DP") as the coordinator within WCG.

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

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

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

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

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

Figure 25: Adam Tas Corridor

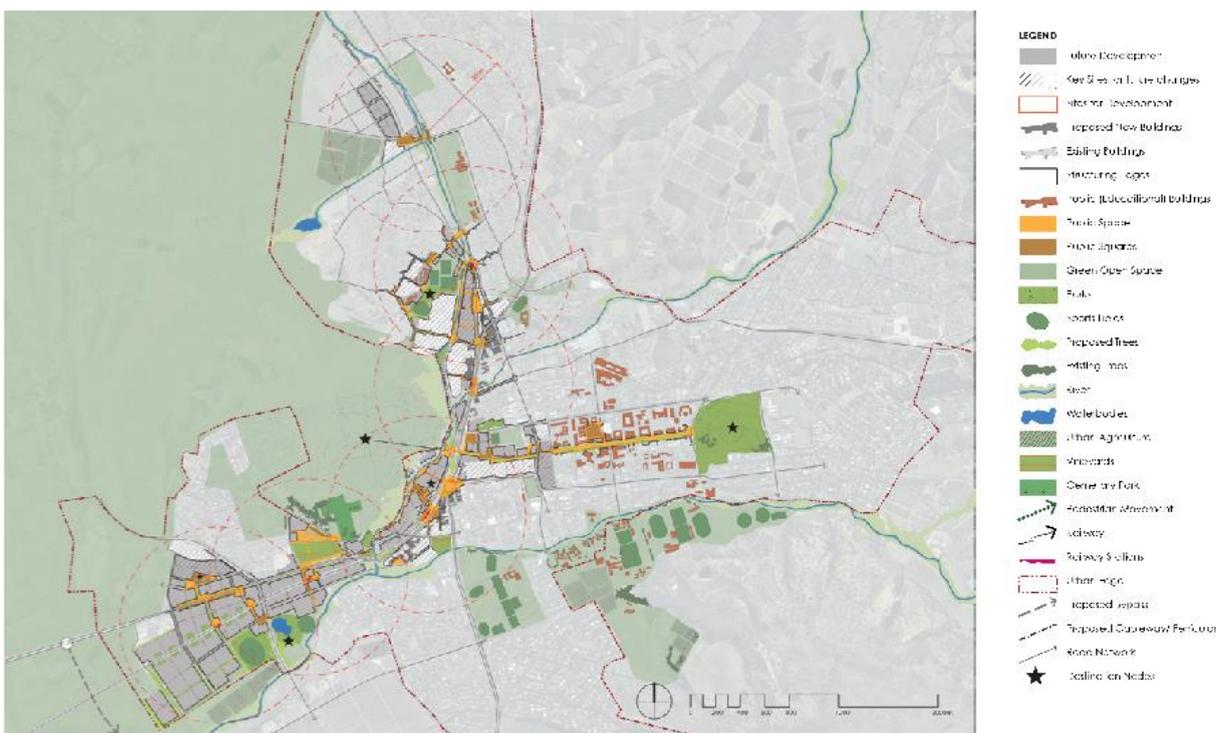
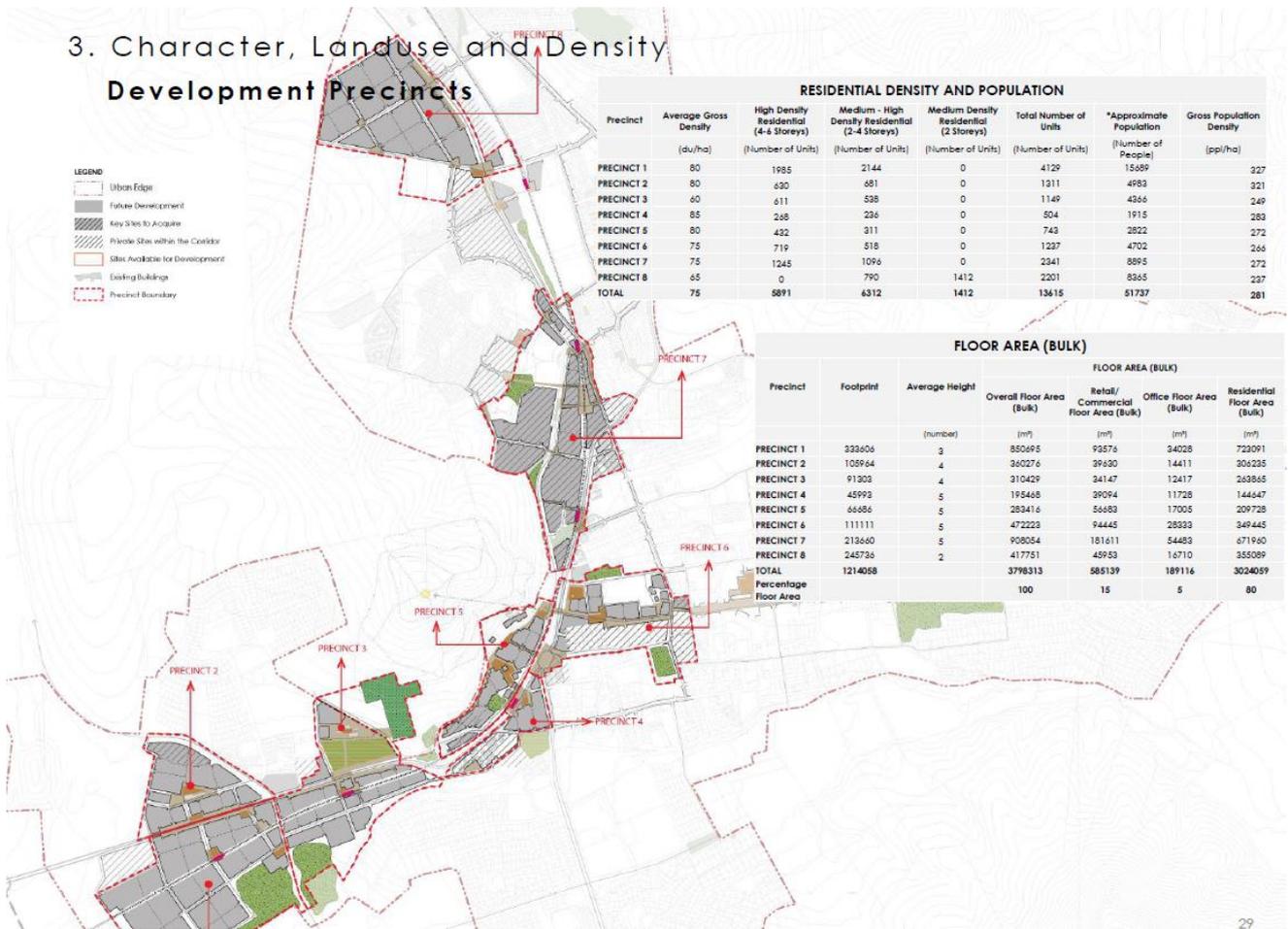




Figure 26: ATC development precinct



4.15.2 Development of Klappmuts

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

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



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

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

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

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

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

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

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

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



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

- ✦ Considering the envisaged Commercial Office allocation, it is noted that Cape Town CBD currently has some 940 000m² of office space, Sandton in Gauteng is larger at over 1,2m m² of Commercial Office space, Midrand at some 640 000m², and Century City (some 20 years in the making) at some 340 000m²;
- ✦ In relation to Commercial Retail space, it is noted that more of this use is envisaged for Klapmuts North than Century City's current 140 000m²;
- ✦ While 370 120m² is provided for General Light Industrial Development, the proposed Distell distribution centre alone will comprise 125 000m², and many new logistic centres recently completed in the Kraaifontein/ Brackenfell area range in size between 45 000m² and 120 000m². The master plan prepared as part of the acquisition process of Farm 736/RE foresee significantly more light industrial floor area than the 370 120m² indicated in the LSDF.

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

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

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

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

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

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

Over the longer term, Muldersvlei/ Koelenhof and Vloffenburg along the Baden Powell-Adam Tas-R304 corridor could possibly accommodate more growth, and be established as inclusive settlements offering a range of opportunities. However, much work needs to be done to ensure the appropriate



make-up of these settlements (including each providing opportunity for a range of income groups) and integration with the corridor in terms of public transport.

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

4.16 Institutional Arrangements

The SM has dedicated staff resources for spatial planning, land use management, and environmental management organised as the Planning and Economic Development Directorate). Work occurs within the framework set by annually approved Service Delivery and Budget Implementation Plans (aligned with the IDP), decision-making processes and procedures set by Council, and a suite of legislation and regulations guiding spatial planning, land use management, and environmental management (including SPLUMA, LUPA, and the National Environmental Management Act).

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

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

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

4.16.1 Inter-municipal planning

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



4.16.2 Private sector joint planning

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

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

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

4.16.3 Further Planning Work

Future settlement along the Baden Powell Drive-Adam Tas-R304 corridor

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

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

4.16.4 Other local planning initiatives

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



The SM has appointed service providers to investigate and establish the rights for two regional cemetery sites in the municipal area. All the specialist studies have been completed and the Land Use Planning and Environmental applications was submitted and in progress. The first is the proposed Calcutta Memorial Park, located ± 10 km north-west of Stellenbosch to the east of the R304, on Remainder of Farm 29, Stellenbosch RD. The second is Louws Bos Memorial Park located south-west of Stellenbosch town and south of Annandale Road, on Remainder of Farm 502, Stellenbosch.

4.16.5 Checklists in Support of Decision-Making

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

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

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

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

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

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

4.16.6 Partnerships

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

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

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



complex, Van der Stel complex, Die Braak and Rynse complex – in a manner which contributes to agreed objectives for developing Stellenbosch town – is only possible if various land owners, the municipality, University, and investors work together, including undertaking joint planning, the “pooling” of land resources, sharing of professional costs, infrastructure investment, and so on.

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

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

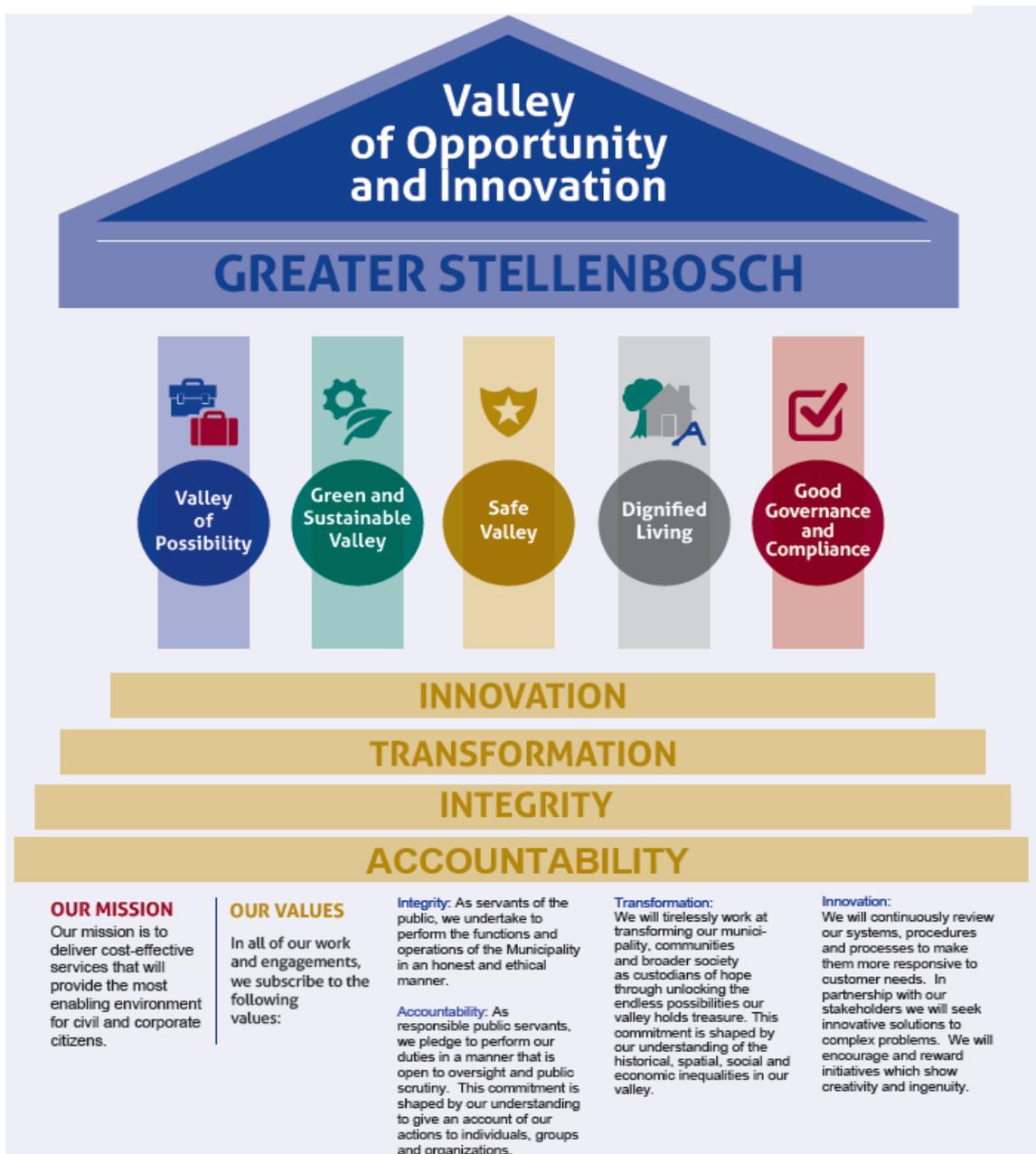
CHAPTER 5

Strategic Policy Context

5.1 Municipal Vision and Strategy

The figure below illustrates our overarching strategy of Stellenbosch Municipality.

Figure 28: Overarching Strategy of Stellenbosch Municipality





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.

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

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

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

5.2 Strategic Focus Areas

5.2.1 Strategic Focus Area 1: Valley of Possibility

The Stellenbosch area offers ample possibilities to their stakeholders. The unlocking of these possibilities to encourage opportunity for enterprise, creativity and business development in our cities, towns and villages are an urgent issue in South Africa. Unemployment, poverty, income inequality, and skills shortages are major concerns impacting the economy. This strategic focus area has three broad dimensions that 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.

5.2.2 Strategic Focus Area 2: Green and Sustainable Valley

There are a number of dimensions to the environment that underpinned 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, the Municipal strategy has over the last decade taken a strong sectoral approach. The approach looks at development in sectors as reflected in the LED plans, plans for creative industries, small enterprises, tourism, and so on. Unfortunately, much of this work is silent on the impact of space on specific sectors and has assisted to hide spatial inequity in our settlements. Thirdly, 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.

5.2.3 Strategic Focus Area 3: Safe Valley

Establishing safety and law abiding behaviour in greater Stellenbosch is an absolute priority. All our efforts to improve services, 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.

5.2.4 Strategic Focus Area 4: Dignified Living

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

5.2.5 Strategic Focus Area 5: Good Governance and Compliance

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



synergy between the work of the political and administrative spheres of the Municipality, their 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.

5.3 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; and
-  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.

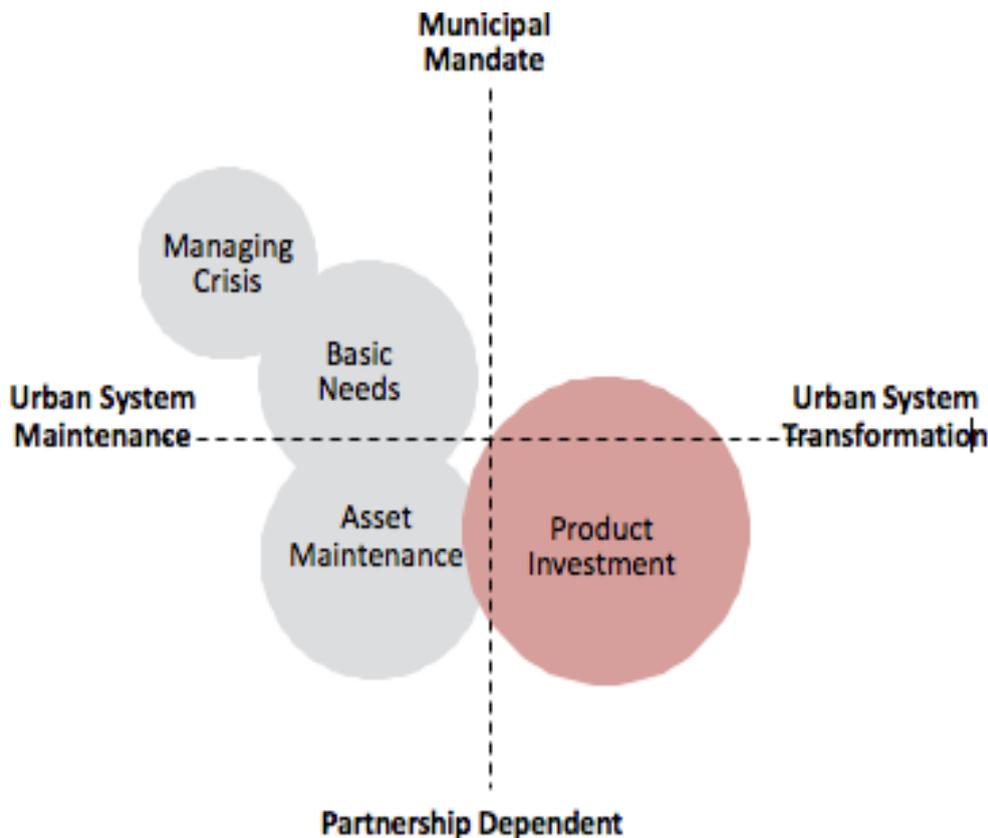
5.3.1 Alignment with institutional structures and processes

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

5.3.2 Considering the different investment needs of settlement

Figure 29: 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.

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



5.3.3 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.

5.3.4 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.

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.

5.4 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, unemployment 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.

5.4.1 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.

5.4.2 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.

5.4.3 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.



5.4.4 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.

5.4.5 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.

5.4.6 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.

5.4.7 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 (legacy projects);
-  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**; and
- In the past, the IDP was not written to be easy to understand. A more user friendly IDP is required.

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 / helpdesks where individual needs of community were captured and addressed;
- Listed ward priorities and needs for the past three 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; and
- The implementation of the performance management system at the Municipality has been cascaded down to managers and heads that directly report to Directors.

5.5 Global Policy Direction

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

(a) Sustainable Developmental Goals Figure 30: Sustainable Developmental Goals (SDG's) (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-centred 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.

(b) 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.

(c) 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 revitalise the global partnership for sustainable development.



5.6 National Policy Direction

5.6.1 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.

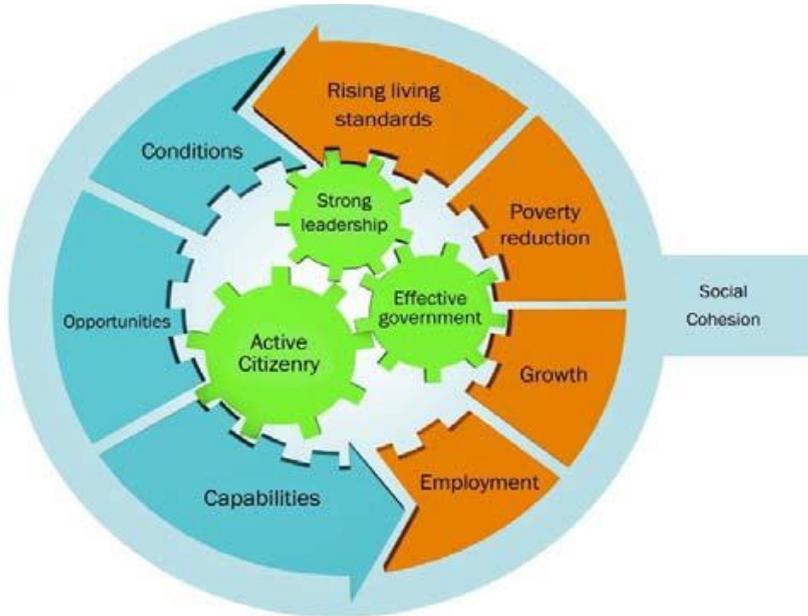
Figure 31: National Strategic Outcomes

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.

5.6.2 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.

Figure 32: An approach to change



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.

(a) 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; and
- ✦ Encouraging strong leadership throughout society to work together to solve problems.

(b) 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.

5.7 Provincial Policy Direction

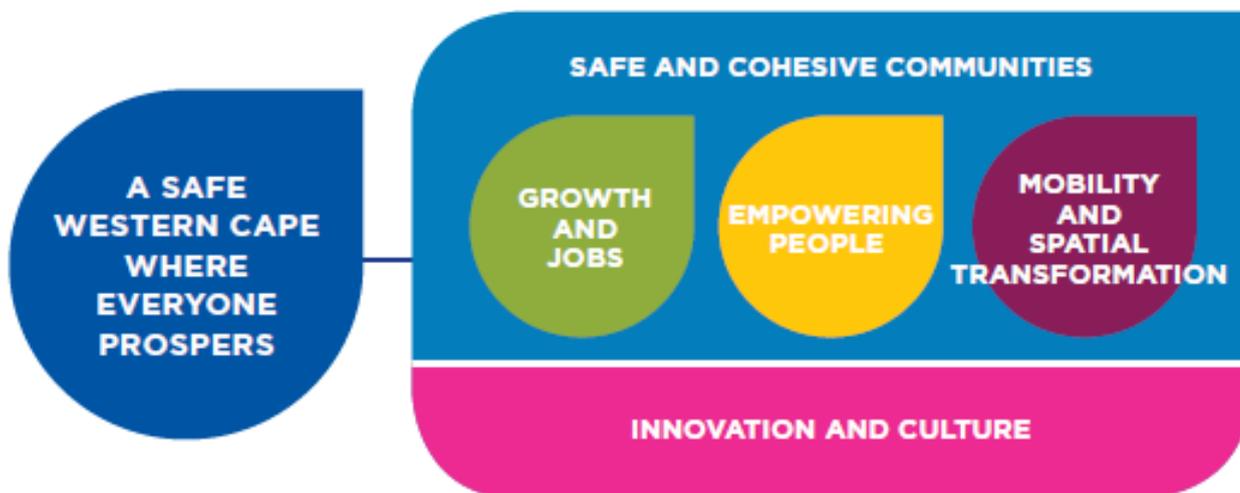
5.7.1 The Western Cape Provincial Strategic Plan: 2019 - 2024

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

The VIPs are as follows:

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

Figure 33: WCG: Vision Inspired Priorities (VIPs)



5.8 Functional Regional and District Policy Direction

5.8.1 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 recognises 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); and

- ✦ 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.

5.8.2 The Cape Winelands District Municipality (CWDM)

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

Table 32: CWDM Strategic Objectives

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.

(a) 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.

(b) 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.

(c) 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

(d) **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.

(e) **Progress on the Agri – Park Programme**

The agri – park project is in the beginning phases in 3 of the 5 local municipalities within Cape Winelands District, i.e. Witzenberg, Drakenstein and Stellenbosch. The progress made on this project is as follows:

Findings

- Council approved the implementation of the FPSU in Stellenbosch.
- 65 hectares has been made available under lease for this initiative (portion BH1 of Farm 502 and portion BH2 of Farm 502).
- 10 emerging farmers have entered into individual lease agreements with the Municipality in terms of the Agri - Parks Master Plan developed by Urban Econ.
- There is provision made to ensure that there is enough water supply as Stellenbosch Municipality is currently busy with an extra water line through DWA and DOA.
- A soil survey was conducted by the Department of Agriculture during September 2008 on Farm 502 BH and it was found that the soil is of medium to high potential for the cultivation of vegetables.

Recommendations

- 10 emerging farmers be enterprised into a secondary co –operative to ensure maximum impact.
- In December 2017 the FPSU project was presented to the DAMC, but the DAMC indicated that if beneficiaries require funding, these beneficiaries must present their project and not municipal officials.
- In December 2017 a site visit was conducted by the Department of Rural Development and Land Reform to inform the beneficiaries of the outcome of the DAMC and that the beneficiaries will be invited to come and present their project.
- In February 2018 the beneficiaries presented their project to the DAMC in Saron and the DAMC referred it to the DJOC for consideration. A special DJOC was called to recommend the project to the PJTC.



5.9 Local Policy Direction

5.9.1 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.

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

Table 33: Horizontal Alignment Matrix

Strategic Focus Areas	National Strategic Outcomes	Sustainable Development Goal	National Planning Commission	Western Cape Provincial Government Strategic Plan	CWDM Strategic Objectives
Valley of Possibility	Ensuring decent employment through inclusive economic growth (4)	Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all (8)	Creating jobs (1)	Growth and Jobs (VIP 2)	Promoting sustainable infrastructure services and transport system which fosters social and economic opportunities.
Green and Sustainable Valley	Ensuring that the environmental assets and natural resources are well protected and continually enhanced (10)	Take urgent action to combat climate change (13) Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss (15)	Transitioning to a low carbon economy (3) Transforming urban and rural spaces (4)	Empowering People (VIP 3)	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.
	Ensuring vibrant, equitable and sustainable rural communities with food security for all (7) Promoting sustainable human settlements and improved quality of household life (8)	Make cities and human settlements inclusive, safe, resilient and sustainable (11)	Transitioning to a low carbon economy (3) Transforming urban and rural spaces (4)	Mobility and Spatial Transformation (VIP 4)	Environmental and social infrastructure investment.



Strategic Focus Areas	National Strategic Outcomes	Sustainable Development Goal	National Planning Commission	Western Cape Provincial Government Strategic Plan	CWDM Strategic Objectives
Safe Valley	Ensuring all people in South Africa are and feel safe (3)	Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels (16)		Safe and Cohesive Communities (VIP 1)	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.
Dignified Living	Providing improved quality of basic education (1) Enabling a long, healthy life for all South Africans (2)	Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all (4) Ensure healthy lives and promote well-being for all at all ages (3)	Providing quality health care (6)	Growth and Jobs (VIP 2)	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.
	Setting up an efficient, competitive and responsive economic infrastructure network (6)	Build resilient infrastructure, promote inclusive and sustainable industrialisation and foster innovation (9)	Expanding infrastructure (2)	Empowering People (VIP 3)	Promoting sustainable infrastructure services and transport system which fosters social and economic opportunities.
Good Governance and Compliance	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)	Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and	Improving education and training (5) Building a capable state (7) Fighting corruption (8)	Innovation and Culture (VIP 5)	Promoting sustainable infrastructure services and transport system which fosters social and economic opportunities.



Strategic Focus Areas	National Strategic Outcomes	Sustainable Development Goal	National Planning Commission	Western Cape Provincial Government Strategic Plan	CWDM Strategic Objectives
	Achieving a responsive, accountable, effective and efficient local government system (9)	inclusive institutions at all levels (16)	Building a capable state (7)	Embed good governance and integrated service delivery through partnerships and spatial alignment (5)	To provide an effective and efficient financial and strategic support service to the Cape Winelands District Municipality.



5.10 Strategy Unpacked

5.10.1 Strategic Focus Areas, Pre-determined Objectives and Programmes

5.10.1.1 SFA 1: Valley of Possibility

Table 34: SFA 1 - Strategy Unpacked

STRATEGIC FOCUS AREA 1: VALLEY OF POSSIBILITY				
Predetermined Objectives	Programmes for the next 5 Years	Progress Year 1 2017/2018	Progress Year 2 2018/2019	2019/20
1.1 Create an environment conducive to business development and job creation.	. Development and implementation of Integrated zoning scheme.	The draft Integrated Zoning Scheme (IZS) was tabled by Council the end of October 2017 subsequent to 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.	The draft Integrated Zoning Scheme (IZS) went through two rounds of public participation. After the comments from interested and affected parties were reviewed, the document was edited, where applicable. The final draft Stellenbosch Zoning Scheme, October 2018 will be submitted to Council for consideration and adoption during May 2019.	The Stellenbosch Municipality Zoning Scheme Bylaw, 2019 was adopted by Council 31 May 2019, with the commencement date of 01 November 2019. The Zoning Scheme Bylaw is currently fully implemented as per Council resolution.
	. Develop local economic development hubs.	Stellenbosch Municipality has allocated R11.5 million of its 2018/19 capital budget to local economic development as well as R7.950 million in 2019/20 and R4.250 million in 2020/21. This allocation is for the establishment of Informal Trading Sites in Kayamandi (R4.9 million), Klapmuts (R4.0 million) and Groendal (R2.7 million), a Local Economic Hub for Jamestown (R4.3 million), establishment of informal trading markets in Bird Street (R3.3 million) and a Heritage Tourism Centre in Jamestown (R1.5 million).	The planning phase of the Kayamandi informal trading site has commenced. The planning and the implementation of the upgrading of the Blomhuisie commenced. The Klappmuts and Groendal informal trading sites- planning phase is complete and the construction will commence in the 2018/2019 financial and is anticipated for completion in 2019/20. The Jamestown LED Hub is in the Planning phase and construction is expectation to commence in the 2019/20 financial year.	The following informal trading sites has been completed and the process to allocate trading spaces to informal traders is in progress: Klappmuts, Franschhoek and Kayamandi. The Groendal Informal Trading Site will be complete in the current financial year. The Jamestown LED Hub and Bird Street Informal Trading site is in the planning phase and construction will take place in the next financial year.
	. Investment in bulk and connecting engineering infrastructure for development purposes.	Currently, Stellenbosch Municipality allocates 5.0 per cent of its 2018/19 budget to Renewal and Upgrading and Repairs and Maintenance as a percentage of Plant, Property and	The Directorate: Infrastructure Services continuously budgets for provision and upgrading of services throughout the Stellenbosch Municipal area.	The Directorate: Infrastructure Services continuously budgets for provision and upgrading of services throughout the Stellenbosch Municipal area.



STRATEGIC FOCUS AREA 1: VALLEY OF POSSIBILITY

Predetermined Objectives	Programmes for the next 5 Years	Progress Year 1 2017/2018	Progress Year 2 2018/2019	2019/20
		Equipment which is below the National standard of 8 per cent.		
1.2 To facilitate and co-ordinate support to emerging entrepreneurs by utilising internal SCM processes and linking SMME's with opportunities in the market.	Develop a guiding document to link Small Medium and Micro Enterprises to SCM and open market opportunities. Update and implement the Preferential Procurement Policy.	Regular seminars and workshops facilitated by the Municipality and Private Sector Partners to establish a networking and mentoring system to ensure SMME development.	Regular seminars and workshops facilitated by the Municipality and Private Sector Partners to establish a networking and mentoring system to ensure SMME development.	Regular seminars and workshops facilitated by the Municipality and Private Sector Partners to establish a networking and mentoring system to ensure SMME development.
1.3 To provide, upgrade and maintain an effective engineering infrastructure to support effective service delivery.	1. Major capital expenditure is planned in the following areas during the 2018/2019 financial year: Electricity <ul style="list-style-type: none"> • Energy Efficiency and Demand Side Management • Integrated National Electrification Programme • Electricity Network 	Implemented in terms of the available capital budget approved for the 2017/18 financial year.	Implemented in terms of the available capital budget approved for the 2018/19 financial year.	Implemented in terms of the available capital budget approved for the 2019/20 financial year.
	Roads, Storm water and Traffic Engineering <ul style="list-style-type: none"> • Reconstruction of roads • Upgrade of Gravel Roads • Reseal of Roads • Main Roads Intersection Improvements • Klapmuts Public Transport Interchange 	Implemented in terms of the available capital budget approved for the 2017/18 financial year.	Implemented in terms of the available capital budget approved for the 2018/19 financial year.	Implemented in terms of: <ul style="list-style-type: none"> • Available capital budget, approved for the 2019/2020 financial year. • The following Departmental Programmes: <ul style="list-style-type: none"> ○ Road reseal programme; ○ Gravel road upgrading programme; ○ Intersection improvement programme; Public transport facility upgrade programme.
	Solid Waste <ul style="list-style-type: none"> • Major Drop-offs : Construction-Franschhoek 	Implemented in terms of the available capital budget approved for the 2017/18 financial year.	Implemented in terms of the available capital budget approved for the 2018/19 financial year.	Project Halted. 2 sites were identified but after assessment both sites were found unsuitable for this purpose.
	Water Services <ul style="list-style-type: none"> • Extension of WWTW: Stellenbosch 	Implemented in terms of the available capital budget approved for the 2017/18 financial year.	Implemented in terms of the available capital budget approved for the 2018/19 financial year.	<ul style="list-style-type: none"> • Stellenbosch Wastewater Treatment Works officially opened on 4 March 2020.



STRATEGIC FOCUS AREA 1: VALLEY OF POSSIBILITY

Predetermined Objectives	Programmes for the next 5 Years	Progress Year 1 2017/2018	Progress Year 2 2018/2019	2019/20
	<ul style="list-style-type: none"> Relocation/ Upgrading main Water Supply line: Ida's Valley Storage Dams Bulk Sewer Outfall: Jamestown Bulk water supply Pipe Reservoir: Dwarsriver (Johannesdal / Kyle more / Pniel) New Plankenburg: Main Sewer Outfall Water Treatment Works: Paradyskloof Water pipe replacement Ida's Valley Merriman Outfall Sewer 			<ul style="list-style-type: none"> Relocation/ Upgrade main water supply Ida's Valley – In process of completion, finalisation June 2021. Bulk Sewer Outfall: Jamestown -In process of completion June 2021. Bulk water supply Pipe Reservoir: Dwarsrivier (Johannesdal / Kylemore / Pniel) – Completed. New Plankenburg: Main Sewer Outfall – In process. Completion June 2020. Water Treatment Works: Paradyskloof – Completed – Inauguration to take place during March 2020. Waterpipe Replacement – Ongoing Completion June 2028. Ida's Valley Merriman Outfall Sewer – In process.
	<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 	<p>Implemented in terms of the available capital budget approved for the 2017/18 financial year.</p>	<p>Implemented in terms of the available capital budget approved for the 2018/19 financial year.</p>	<ul style="list-style-type: none"> Upgrade of Sport Facilities- Focus point is to upgrade sport facility lighting needs on fields. In the process of appointing consultants to furnish assessments and repair specifications. New Community Halls Klapmuts- project completed.
<p>1.4 To ensure the provision of non-motorised transport routes as a functional mode of transport</p>	<p>Construction and upgrading of pedestrian and cycle Paths.</p>	<p>Ongoing</p>	<p>Implementation of the NMT policy.</p>	<p>Implemented in terms of:</p> <ul style="list-style-type: none"> Available capital budget, approved for the 2019/2020 financial year. Current Policy and NMT Master plan.
	<p>Develop Specific Non-Motorised Transport routes according to needs.</p>	<p>Ongoing</p>	<p>Implementation of the NMT policy.</p>	<p>Implemented in terms of:</p> <ul style="list-style-type: none"> Available capital budget, approved for the 2019/2020 financial year. Needs identified through IDP public participation process.



STRATEGIC FOCUS AREA 1: VALLEY OF POSSIBILITY

Predetermined Objectives	Programmes for the next 5 Years	Progress Year 1 2017/2018	Progress Year 2 2018/2019	2019/20
	Design, construct and upgrade Cycle paths.	Ongoing	Implementation of the NMT policy.	Implemented in terms of: <ul style="list-style-type: none"> • Available capital budget, approved for the 2019/2020 financial year. • Current Policy and NMT Master plan.
	Design and construct Bicycle parking facilities.	Ongoing	Implementation of the NMT policy.	Implemented in terms of the available capital budget approved for the 2019/2020 financial year and identified needs.
	Construct Bus and Taxi shelters.	Ongoing	Implementation of the NMT policy.	Implemented in terms of the available capital budget approved for the 2019/2020 financial year and identified needs.



5.10.1.2 SFA 2: A Green and Sustainable Valley

Table 35: SFA 2- Strategy Unpacked

STRATEGIC FOCUS AREA 2: A GREEN AND SUSTAINABLE VALLEY				
Predetermined Objectives	Programmes for the next 5 Years	Progress Year 1 2017/2018	Progress Year 2 2018/2019	2019/20
2.1 Managing human use of the biosphere and its resources	1. Conserve natural resources, biodiversity and landscapes.	Ongoing, in terms of various programmes and management plans (Stellenbosch Environmental Management Framework / Stellenbosch Municipality Invasive Alien Vegetation Management Plan / Stellenbosch River Stewardship Action).	Ongoing, in terms of various programmes and management plans (Stellenbosch Environmental Management Framework / Stellenbosch Municipality Invasive Alien Vegetation Management Plan / Stellenbosch River Stewardship Action).	Ongoing, in terms of various programmes and management plans. The Stellenbosch Environmental Management Framework was adopted by Council June 2019 as Stellenbosch Municipality's first dedicated environmental policy.
	2. Encourage the use of materials obtained from sustainable sources in new development and in the design of buildings.	Ongoing, as far as possible through input on development proposals and approvals.	Ongoing, as far as possible through input on development proposals and approvals.	Ongoing, as far as possible through input on development proposals, conditions of approval.
	3. Facilitate the use of green energy.	Ongoing, as far as possible through input on development proposals and approvals.	Ongoing, as far as possible through input on development proposals and approvals.	Ongoing, as far as possible through input on development proposals and conditions of approvals. The optimal use of our environmental 'capital' is advocated by the Stellenbosch Environmental Management Framework.
	4. Minimise the use of the four generic resources, namely energy, water, land and materials.	Ongoing	Ongoing	Ongoing, as far as possible through input on development proposals and conditions of approvals. The optimal use of our environmental 'capital' is advocated by the Stellenbosch Environmental Management Framework.
	5. Maximise the re-use and/or recycling of resources.	Ongoing	Ongoing	Ongoing, as far as possible through input on development proposals and conditions of approvals. The optimal use of our environmental 'capital' is advocated by the Stellenbosch Environmental Management Framework.
	6. Use renewable resources in preference to non-renewable resources.	Ongoing, with the promulgation of by-laws, monitoring and enforcement.	Ongoing, with the promulgation of by-laws, monitoring and enforcement.	Ongoing, as far as possible through input on development proposals and conditions of approvals. The optimal use of our environmental



STRATEGIC FOCUS AREA 2: A GREEN AND SUSTAINABLE VALLEY

Predetermined Objectives	Programmes for the next 5 Years	Progress Year 1 2017/2018	Progress Year 2 2018/2019	2019/20
				'capital' is advocated by the Stellenbosch Environmental Management Framework.
	7. Minimise air, land and water pollution.	Ongoing	Ongoing	Ongoing, through the Air Quality / Noise Control Official, Rangers deployed in nature areas and working together with Infrastructure Services' Water Services Section.
2.2 Enhancing the integrity of the environment as an imperative for long-term sustainability.	1. Maintain essential ecological processes, preservation of genetic diversity and the insurance of the sustainable utilisation of natural resources.	Ongoing	Ongoing, in terms of various programmes and management plans (Stellenbosch Environmental Management Framework / Stellenbosch Municipality Invasive Alien Vegetation Management Plan / Stellenbosch River Stewardship Action).	Ongoing, in terms of various programmes and management plans (Stellenbosch Environmental Management Framework / Stellenbosch Municipality Invasive Alien Vegetation Management Plan / Stellenbosch River Stewardship Action).
	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.	In progress.	Done, through the designation of Spatial Planning Categories included in the Stellenbosch Environmental Management Framework	This is done through the designation of Spatial Planning Categories included in the Stellenbosch Environmental Management Framework. The appointed Environmental Planner administers the Stellenbosch Environmental Management Framework to ensure compliance thereto.
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.	Environmental by-laws are being implemented.	Stellenbosch Municipality comments on application submitted in terms of NEMA. In turn the Stellenbosch Municipality's Environmental Planner comments on land-use applications that is expected to have an impact on the environment.	Stellenbosch Municipality comments on application submitted in terms of NEMA. In turn the Stellenbosch Municipality's Environmental Planner comments on land-use applications that are expected to have an impact on the environment. The Environmental Planner administers the Stellenbosch Environmental Management Framework to ensure compliance thereto.
2.4 Ensuring spatial sustainability.	1. Promote land development that is within the environmental, fiscal, institutional and administrative means of Stellenbosch Municipality.	Items 1 – 5 are being addressed in the new Municipal Spatial Development Framework (mSDF).	Items 1 – 5 are being addressed in the new Municipal Spatial Development Framework (mSDF).	Items 1 – 5 are being addressed in the new Municipal Spatial Development Framework (mSDF), the mSDF was adopted on 11 November 2019, and was duly gazetted during February 2020 as required by SPLUMA.
	2. Ensure that special consideration is given to the protection of high-potential farm land.			



STRATEGIC FOCUS AREA 2: A GREEN AND SUSTAINABLE VALLEY				
Predetermined Objectives	Programmes for the next 5 Years	Progress Year 1 2017/2018	Progress Year 2 2018/2019	2019/20
	3. Uphold consistency of land-use measures in accordance with environmental requirements and associated management instruments. 4. 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. 5. 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 optimises 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.	In progress.	The Municipality has compiled a comprehensive 10 year Capital Expenditure Framework for this intended purpose.	The Municipality has compiled a comprehensive 10 year Capital Expenditure Framework that is informed by the Long Term Financial Plan of the municipality.
2.6 Building Human capacity and ability.	1. Promote cooperative skills development.	In progress.	In progress.	In progress.
	2. Encourage Full involvement of stakeholders.	Stakeholders participate in municipal information sessions and focused engagements.	Stakeholders participate in municipal information sessions and focused engagements.	Stakeholders participate in municipal information sessions, public participation sessions and stakeholder engagements.
2.7 Efficient information management (refer to Environmental Management Framework)	1. Develop and implement a biodiversity register.	A biodiversity register is maintained through a Geographical Information System.	A biodiversity register is maintained through a Geographical Information System.	A biodiversity register is maintained through a Geographical Information System.



5.10.1.3 SFA 3: Safe Valley

Table 36: SFA 3- Strategy Unpacked

STRATEGIC FOCUS AREA 3: A SAFE VALLEY				
Predetermined Objectives	Programmes for the next 5 Years	Progress Year 1 2017/2018	Progress Year 2 2018/2019	2019/20
3.1 To implement an integrated safety strategy to incorporate multi-stakeholder engagements in addition to focusing on institutional, situational and social crime prevention interventions.	1. Identify and develop a safety network database.	Complete and regularly updated.	Completed and will be updated before June 2019.	Continued updating taking place as new partners join the initiative.
	2. Allocation of roles and responsibilities to stakeholders.	In progress.	MOU with SAPS in place and will be updated in (SSI Agreement) Continually being updated. Regular meetings are held with safety stakeholders. Capacity building is being explored.	Continually being updated. Regular meetings are held with safety stakeholders.
	3. Sign MOUs with SAPS to extend Municipal Law Enforcement Security Cluster.	Continually being updated.	In progress.	Continue to be updated based on new management at SAPS stations and getting their buy-in.
	4. Perform ward based risks assessments.	Continually being updated.	Joint planning initiatives are successfully implemented through consultations with ward councillors. (for etc. the installation of CCTV cameras in specific wards).	Continually being updated.
3.2 To develop and implement Institutional Crime prevention strategies, with the focus on improved law enforcement and neighbourhood watches.	1. Build the capacity of safety stakeholders.	Regular meetings are held with safety stakeholders. Capacity building is being explored.	Regular meetings are held with safety stakeholders. Capacity building is being explored.	Regular meetings are held with safety stakeholders.
	2. Register neighbourhood watches in all wards.	In progress.	In progress.	Ongoing.
	3. Perform joint planning initiatives to promote safety in all wards.	Successfully being implemented	Joint planning initiatives are successfully implemented through consultations with ward councillors. (for etc. the installation of CCTV cameras in specific wards)	Joint planning initiatives are successfully implemented through consultations with ward councillors. (for etc. the installation of CCTV cameras in specific wards).
3.3 To develop and implement Situational Crime prevention strategies	1. Identify and map crime hot spots.	Complete and regularly updated as the need arises.	Regular patrols, joint operations with SAPS, Neighbourhood Watches, Law Enforcement and stakeholder meetings take place regularly.	This is being received from SAPS and hotspots are discussed at our weekly SSI planning meeting.



STRATEGIC FOCUS AREA 3: A SAFE VALLEY				
Predetermined Objectives	Programmes for the next 5 Years	Progress Year 1 2017/2018	Progress Year 2 2018/2019	2019/20
	2. Convert crime hot spots into safe spaces by addressing the cause of crime in the identified hot spots.	Regular patrols, joint operations and stakeholder meetings take place for this purpose. Adequate lighting is also installed for safety purposes.	Regular patrols, joint operations with SAPS, Neighbourhood Watches, Law Enforcement and stakeholder meetings take place regularly.	Regular patrols, joint operations with SAPS, Neighbourhood Watches, Law Enforcement and stakeholder meetings take place regularly.
	3. Introduce appropriate technology and extend Close Circuit Television coverage to all wards.	Successfully rolled out in identified hotspots and gradually being introduced to the other wards.	Stellenbosch Safety Initiative is in place.	CCTV cameras are rolled out based on Ward funding and departmental funding. Positioning is placed after consultation with SAPS based on crime patterns.
3.4 To implement and facilitate social crime prevention initiatives in all wards	1. Provide support to Early Childhood Development centers.	The Municipality serves 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 organisations such as JAM SA to ensure optimal ECD facility development.	The Municipality serves 134 ECD's which comprises of ECD Forums namely, Kayamandi, Stellenbosch, Franschoek and Klapmuts, within the Stellenbosch Municipal Area with an estimate budget of R 90 000 per annum. Capacity building of ECD takes 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 organisations such as ASHA to ensure optimal ECD facility development.	The Municipality supports 140 ECD's through quarterly capacity building sessions. During these sessions we provide accredited skills training for ECD practitioners. The above support is provided in partnership with DSD, ECD grassroots organisations and other spheres of government. Financial support to ECD facilities are provided through the Grant in Aid donation programme for which the municipality assist with 3 further capacity building workshops aimed at financial management and reporting and grant application requirements. All ECD's are registered and regularly updated on the GIS system.
	2. Develop, facilitate and implement youth programmes in partnership with public and private institutions.	The Municipality's main youth related functions and current programmes include Job readiness Programmes in partnership with DSD (R 10 000 – reaching about 30 youth). Accredited Artisan Youth Skills Development through local	The Municipality's main youth related functions and current programmes include job readiness and life skills programmes in partnership with DSD, Department of Labour and local NGO's. Accredited Youth Skills Development, Driver's and learners programme, through local NGOs and	The Mayoral Youth Skills Development programme included accredited training in: <ul style="list-style-type: none"> • General Building Maintenance • Plumbing • Five Star Table Attendant • Food Service Assistant and



STRATEGIC FOCUS AREA 3: A SAFE VALLEY

Predetermined Objectives	Programmes for the next 5 Years	Progress Year 1 2017/2018	Progress Year 2 2018/2019	2019/20
		<p>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.</p>	<p>service providers. This has become an annual programme. DCAS District Drama Festival in partnership with DCAS. 2018 – 2019 our group came 3rd in the final. Annual Agri-expo for high school learners in partnership with Sandringham and DOE reaching 1300 learners throughout the Stellenbosch District.</p>	<ul style="list-style-type: none"> Assistant Chef <p>Job Readiness in partnership with DSD focus on CV writing and interviewing skills reaching 79 youth. The DCAS Youth Drama Festival delivered the following results for Stellenbosch Municipality: Best Writer Best Actress Best Production – Runner up DSD Youth Camp and recruitment drive for Chrysalis Academy to introduce our youth to different opportunities available.</p>
	<p>3. Develop, facilitate and implement entrepreneurial programmes.</p>	<p>In progress.</p>	<p>In progress.</p>	<p>Programmes relates workshops on Tender training, Costing and Pricing, Training for start-up businesses, Entrepreneurial Exhibitions, funding etc.</p>



5.10.1.4 SFA 4: Dignified Living

Table 37: SFA 4- Strategy Unpacked

STRATEGIC FOCUS AREA 4: DIGNIFIED LIVING				
Preetermined Objectives	Programmes for the next 5 Years	Progress Year 1 2017/2018	Progress Year 2 2018/2019	2019/20
<p>4.1 To develop and maintain sustainable human settlements that will deliver in the diverse range of housing needs</p>	<p>1. Develop and implement a housing pipeline.</p>	<p>The housing pipeline was approved in Council on 30 August 2017 and is currently being implemented.</p>	<p>The main objective is to provide sustainable human settlements in accordance with the approved Housing pipeline. Accept for the current housing projects has the Municipality advertised two proposal calls:</p> <ol style="list-style-type: none"> 1. Jamestown- The particular goal of this specific Call for Proposal is the delivery of mix –used development which includes additional state subsidised housing units, serviced sites for affordable housing (plot and plan) and GAP housing units. The tender has closed and is being evaluated. 2. Cloeteville- The aim with Erf 7001 is to provide affordable housing for the residents of the area. The tender was advertised and it closed on the 25 February 2019. The Proposal Calls will be evaluated in terms of the Supply Chain Management Policy. 	<p>In accordance with the aims and objectives of the Housing Pipeline, the Municipality through Provincial funding acquired the Watergang farm north to Kayamandi. This property as well as Council owned-land will enable mixed-used development of more than 5 000 housing opportunities. In La Motte, the National Department of Public Works is in the process of transferring the land to the Municipality that would provide approximately 1 000 housing opportunities. In Jamestown, the provision of bulk services to the sites (Phase 2, 3 and 4) for the housing development have commenced. A procurement process has started to appoint a service provider to finalise the Bill of Quantities (BoQ) in order to conclude the appointment of an Implementing Agent. The original Call for Proposal for Erf 7001, Cloeteville (“Soek-mekaar”) has to be cancelled due to non-responsive bidders. A second Call for Proposal has been advertised and the closing date is 20 March 2020. In addition to La Motte, the National Department of Public Works is in the process of transferring Erf 64, Kylemore in favour of Stellenbosch Municipality. The Municipality concluded with the land-owner of Longlands and the Provincial Department of Human Settlements a Tripartite Agreement. This will enable the Implementing Agent to immediately commence with the installation of civil -and electrical services. According to project programme submitted by the Implementing Agent, the installation of 144 services sites and 106 top structures will be completed during the 20/21 financial year. Phase 1 of Ida’s Valley GAP houses is near completion and the Implementing Agent has also commenced with the subsidised houses. The development on Erf 11330 (Hillside Village) is earmarked to be completed by June 2020.</p>



STRATEGIC FOCUS AREA 4: DIGNIFIED LIVING

Predetermined Objectives	Programmes for the next 5 Years	Progress Year 1 2017/2018	Progress Year 2 2018/2019	2019/20
				<p>LUPA application has been submitted to the Land Use Planning department and approved by MPT for the development of Zone O, Kayamandi. After the appeal period has lapsed, a tender process will be followed to appoint a service provider to commence with services and construction. A phase approached will be followed in order to implement this project. The appointed consultants for the Kayamandi Town Centre are continuing with preparatory work in order to submit a LUPA application to the Land Use Planning department. The consultants are in the process to finalise the necessary studies in order to acquire township establishment and to obtained Development Rights.</p>
	<p>2. Implement upgrading of informal settlements programme.</p>	<p>Serves as a priority project on the housing pipeline. Addressed through the housing pipeline.</p>		<p>The programme is linked to a housing projects that are on the housing pipeline such as the Zone O and Enkanini, Kayamandi, Mandela City in Klapmuts, Langrug in Franschhoek. The respective projects include the provision of basic services as well as rudimentary top structures in Klapmuts. These projects are ongoing, especially in instances where basic services are provided.</p>
	<p>3. Integrated Residential development programme.</p>	<p>Addressed through the housing pipeline.</p>		<p>The implementation of the housing pipeline is linked to certain funding programmes of which Integrated Residential Development Programme (IRDP) particularly is earmarked to address subsidy – and GAP housing. The housing pipeline indicates which projects will be funded through the IRDP.</p>
	<p>4. Social Housing programme.</p>	<p>Addressed through the housing pipeline.</p>		<p>Stellenbosch Municipality, was identified as one of the leader towns to promote Social Housing, requested the Provincial Department of Human Settlements and the Social Housing Regulatory Authority (SHRA) for funding to do the necessary feasibility studies in the approved restructuring zone. On the 7th of June 2019, a service provider was appointed by SHRA to carry out feasibility studies to determine the potential for Social Housing project development on three sites located within the</p>



STRATEGIC FOCUS AREA 4: DIGNIFIED LIVING

Predetermined Objectives	Programmes for the next 5 Years	Progress Year 1 2017/2018	Progress Year 2 2018/2019	2019/20
	5. Community Residential Units.	Addressed through the housing pipeline.		<p>Stellenbosch Municipality. Council has now approved that the administration may invite competent Social Housing Institutions (SHI's) or Other Development Agencies (ODA's) to implement Social Housing developments.</p> <p>The funding source for Community Residential Units (CRU's) has been incorporated into the allocation of funds to the Social Housing Regulatory Authority (SHRA) hence all CRU funding will be deemed part of Social Housing development.</p>
4.2 To develop and implement a social infrastructure master plan for the upgrading and maintenance of social facilities in all wards.	1. Identify and map all current social infrastructure.	The mapping of the infrastructure by the Department Community Service has been completed in 2017/18.		
	2. Identify and upgrade facilities for multi- purpose usage.	This is in progress.	Currently in the process of upgrading facilities.	Various tenders are in place for the upgrading of community halls.
	3. Identify areas to establish new facilities for sport and recreation facilities.	In progress.	The Directorate: Community and Protection Services is busy identifying an area to construct a splash pad in Kayamandi.	No suitable site could be found in Kayamandi. The department is still investigating other possible sites.
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)	1. Conduct community meetings.	General Community meetings facilitated by the Ward Councillor take place on a regular basis in addition to the IDP community meetings.	Community meetings are being facilitated by the Ward Councillor and takes place on a regular basis. This is in addition to the IDP community meetings scheduled for April and September each year.	Community meetings are being facilitated by the Ward Councillor and takes place on a regular basis. This is in addition to the IDP community meetings scheduled for April and September each year.
	2. Conduct Project Steering Committee meetings.	Stakeholder engagements are held on a continuous basis to inform beneficiaries and interested parties of progress in terms of Project deliverables and also unpack legislation with regards to project planning.	Housing officials attend community meetings on invitation by Councillors to share information on the National Housing Code and Beneficiary Selection Processes.	5 Community Meetings held in Ida's Valley, New Watergang TRA (Kayamandi) and Longlands.
	3. Conduct beneficiary community meetings.	Beneficiary meetings are held and beneficiary committees elected for continuous engagement and to keep potential beneficiaries for a project	General community meetings are also held as part of information sharing even for those who are still on the Housing Demand Database so that they are aware	6 Beneficiary meetings held in Ida's Valley and Longlands Housing Projects.



STRATEGIC FOCUS AREA 4: DIGNIFIED LIVING

Predetermined Objectives	Programmes for the next 5 Years	Progress Year 1 2017/2018	Progress Year 2 2018/2019	2019/20
		informed of progress. This promotes transparency and fairness and limits any negative human interference in terms of beneficiary selection.	of future planned projects and available different housing subsidy instruments available as state intervention towards provision of housing opportunities.	
4.4 To provide access to basic services for households in the WC024 area.	4. Housing consumer education sessions.	Relevant departments host meetings.	In progress.	3 Title Deeds Restoration Programmes Workshops. 2 Temporary Residential Area Workshops. 2 Beneficiary Administration Workshops in preparation for subsidy applications for New Housing. 2 Public Rental Stock dealing with Anti-Social Issues.
	1. Implement the access to basic services programme Provision of communal water points.	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	Water connections installed in terms of needs identified and available funding.	Water connections installed in terms of needs identified and available funding.
	2. Provision of communal ablution facilities.	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.	Sanitation facilities installed in terms of needs identified and available funding.	Sanitation facilities installed in terms of needs identified and available funding.
	3. Provision of chemical toilets.	Complete where the need was identified.	Sanitation facilities installed in terms of needs identified and available funding.	Sanitation facilities installed in terms of needs identified and available funding.
	4. Provision of basic waste removal services.	In progress.	Weekly waste removal services in place.	Weekly waste removal services are in place. Daily refuse collection from skips in informal areas also in place.



5.10.1.5 SFA 5: Good Governance and Compliance

Table 38: SFA 5- Strategy Unpacked

STRATEGIC FOCUS AREA 5: GOOD GOVERNANCE AND COMPLIANCE				
Predetermined Objectives	Programmes for the next 5 Years	Progress Year 1 2017/2018	Progress Year 2 2018/2019	2019/20
5.1 To develop, align and implement effective Management Information Systems.	Align and integrate current Management Information systems.	There is a 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.	The alignment of the ICT services is ongoing due to the rapid change in the ICT environment. It is in line with the strategic goals of the Municipality, the Western Cape Provincial Government and National government.	The alignment of the ICT services is ongoing due to the rapid change in the ICT environment. It is in line with the strategic goals of the Municipality, the Western Cape Provincial Government and National government.
	Implement MSCOA requirements on Information Systems.	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.	A Main Agreement for all ICT related services went for legal advice and has been signed with relevant service providers.	All financial systems are aligned to the mSCOA requirements.
5.2 An effective asset management system to optimise the use of Municipal assets.	Update and implement the Asset Management Policy.	Is currently in place and implemented.	The Asset Management Policy is in place and will be reviewed with the draft budget 2019/20.	The Asset Management Policy is in place and will be reviewed with the Medium Revenue and Expenditure Framework (Budget).
	Establish an Asset Management Section as part of the organisational structure.	A new organisational structure has been approved on 21 September 2017 for implementation 1 July 2018 for optimal use of human resources.	The Section is on the organisational structure and will be finalised with the placement process.	Placement process for the Asset Management Section is finalised. The funded vacancies in the Asset Management Section will be filled in the 2020/21 financial year.
5.3 To manage integrated development planning and the efficient measurement of predetermined objectives as per regulatory framework.	Implement the performance management plan.	Is currently in place and implemented in line with the performance management policy currently up for review in May 2018.	The individual performance management policy is in place and will be reviewed for submission with the budget related policies during May 2019.	The adopted revised Performance Management Policy is being implemented.
5.4 To involve the community in the planning and management of	Improve ward planning by the introduction of geo-	In the process of rolling out to the ward committees. CP3 system provides a platform to position and display projects spatially, providing	The service provider has been approved for a three-year period. A 10 year budget	The service provider has been approved for a three-year period. A 10 year budget



STRATEGIC FOCUS AREA 5: GOOD GOVERNANCE AND COMPLIANCE

Preetermined Objectives	Programmes for the next 5 Years	Progress Year 1 2017/2018	Progress Year 2 2018/2019	2019/20
programmes and projects impacting their ward(s),	mapping to ward committees	sufficient detail around the project. The process is currently being used administratively and will be shared within the wards after the budget has been approved.	forecast is in place and will be reviewed on an annual basis.	forecast is in place and will be reviewed on an annual basis.
5.5 To review municipal governance processes as per the Risk Based Audit Plan	Implement and monitor actions listed in the relevant risk based audit plan on an annual basis.	The audit committee reviews the relevant risk based audit plan.	The Risk Based Audit Plan has been reviewed and updates are done quarterly for attention of the audit committee.	The Risk Based Audit Plan has been reviewed and updates are done quarterly for attention of the audit committee.
5.6 A skilled and capable workforce that supports the growth objectives of the municipal area	Organisational design.	A new organisational structure has been approved on 21 September 2017 for implementation 1 July 2018 for optimal use of human resources.	The placement process is due for completion by the 31 March 2019.	Placement process nearly completed – most staff accommodated and about 10 remaining in the “pool”.
	Implement the Workplace Skills Plan.	Work Place Skills plan is being implemented.	Work Place Skills plan is being implemented.	Workplace skills plan being implemented.
5.7 A responsive, accountable, effective and efficient local government system	Regular compliance reporting to Council committees and other relevant oversight bodies.	Reporting back to Council on a quarterly, bi-annually as well as on an annual basis on the performance of the Municipality.	The mSCOA version 6.2 has been implemented and quarterly reporting occurs.	Quarterly and Mid-yearly financial and non-financial performance reports submitted to Council and APAC. The Draft and Final Annual Report 2018/19 served before MPAC.
5.8 To implement an effective revenue management system.	Organisational restructuring to improve revenue management.	A new organisational structure has been approved on 21 September 2017 for implementation 1 July 2018 for optimal use of human resources.	The placement process is due for completion by the 31 March 2019.	Placement process is Revenue Section is finalised. The funded vacancies in the Revenue Section will be filled in the 2020/21 financial year.
	Effective billing systems.	An effective billing system is in place as a key revenue raising strategy.	An effective billing system is in place and reporting occurs on a monthly basis as a key revenue raising strategy.	An effective billing system is in place and reporting occurs on a monthly basis as a key revenue raising strategy.
	Effective credit control and debt collection processes.	Addressed through the Credit Control And Debt Collection Policy.	Effective credit control and debt collection processes are followed on a daily basis.	Effective credit control and debt collection processes are followed on a daily basis.
5.9 To provide accurate and relevant financial information for decision making.	Implement the Municipal Standard Chart of Accounts.	mSCOA was implemented as of 1 July 2017.	The mSCOA version 6.2 has been implemented and monthly and quarterly reporting occurs.	The mSCOA version 6.3 has been implemented. Monthly and quarterly reporting are done in mSCOA version 6.3.



STRATEGIC FOCUS AREA 5: GOOD GOVERNANCE AND COMPLIANCE

Predetermined Objectives	Programmes for the next 5 Years	Progress Year 1 2017/2018	Progress Year 2 2018/2019	2019/20
				The Medium Term Revenue and Expenditure Framework will be prepared in mSCOA version 6.4.1.
<p>5.10 To develop and implement a responsive, accountable, effective and efficient customer care structure and system.</p>	<p>Organisational restructuring to implement a centralised and integrated customer care system.</p>	<p>A new organisational structure has been approved on 21 September 2017 for implementation 1 July 2018 for optimal use of human resources.</p>	<p>A draft Customer Care framework is developed. The Customer Care Unit that was established by Council will be staffed at least partially by 30 June 2018. The Municipality is in the process of development of an electronic system to deal with customer care queries organisational wide.</p>	<p>Steering Committee on the 4th March 2020 to assists with the implementation of a pilot project on customer care and citizen engagement.</p>



CHAPTER 6

Public Expression of Needs (Community Participation)

6.1 Effective Community Participation

Chapter 4 of the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000) (MSA) 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 SDF, IDP, Budget, 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.

In the spirit of the commitment made by our Executive Mayor (Cllr Adv Gesie van Deventer) and our Municipal Manager (M. Geraldine Mettler) to undergo intensive public participation, ward based meetings were held with each ward throughout the Stellenbosch Municipal area. We are therefore confident that this goal was accomplished.

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

Public participation takes place through various means and 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 maturity of the public participation process has achieved new heights from both the community members and the administration. All of our directors, strategic and service delivery managers were part and parcel of each of the public sessions allowing for direct feedback on some of the key issues raised. Further feedback will be provided on the comments captured in sessions. To ensure that the public participation process is a two-way process, all comments have been carefully reviewed.

6.2 Public Participation in the Review Process

Individual ward meetings were held in September 2019 to determine the needs of the community that need to be addressed to improve the quality of life of residents in the greater Stellenbosch Municipal area.

Information about the schedule of IDP Public Engagement Meetings in September 2019 were 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 to households per ward, loud-hailed in the suburbs and SMS cellular phone messaging. In addition, thereto, the Municipality provided transport to members of the public who wished to attend the public engagements.

The following **public participation** and **ward committee programme** gives effect to the review process of the 2020/21 Integrated Development Plan and Budget:

Table 39: Public Participation Engagement programme

Type of Engagement	Purpose of Meeting	Number of Meetings Held	Timeframes
IDP Community Meetings	Platform to provide feedback and obtain public input for the 2020/21 IDP review process.	19	4 September - 18 September 2019
Meetings for the revision (updating) of Ward Plans	Review and update of ward plans and re – prioritisation of ward priorities.	10	2 October 2019 - 21 October 2019
IDP Stakeholder Engagement	The engagements were premised on a themed structure to gather focused input from the various interest groups on the 2020/21 Draft IDP and Budget	2	21 October 2019 and 22 April 2020
IDP and Budget Public Participation Meetings	Ward based public participation meetings to consult the communities on the 2019/20 Draft IDP and Budget as approved by Council.	TBC	7 April – 22 April 2020

6.3 IDP Public Participation Meetings – September 2019

The public engagements took place in the evenings, at 19:00 and were chaired by a Municipal official. Minutes of all these meetings were noted and audio recordings serve to verify the content of the minutes.


Table 40: Public Participation Engagement

IDP Public Engagements 4 September – 26 September 2019 @ 19:00			Number of Participants		
Wards	Venue	Date and Time	Oct/Nov 2017	Oct 2018	Sept 2019
22 – Cllr E Groenewald	Stellenbosch Library Hall (Plein Street)	Wednesday, 4 September 2019 19:00	37	15	42
1 – Cllr AR Frazenburg	Groendal Community Hall	Monday, 9 September 2019 19:00	16	25	53
11 – Cllr JP Serdyn	Huis Horizon - Devon Valley	Monday, 9 September 2019 19:00	12	30	17
5 – Cllr DD Joubert	Brückner Primary School (<i>Ida's Valle / Ida's Valley</i>)	Tuesday, 10 September 2019 19:00	52	73	58
19 – Cllr JK Hendriks	Bottelary Tennisbaan Hall	Tuesday, 10 September 2019 19:00	105	72	137
2 – Cllr WC Petersen	Groendal Community Hall	Wednesday, 11 September 2019 19:00	54	36	75
21 – Cllr FJ Badenhorst	Webergedenk Primary School Hall	Wednesday, 11 September 2019 19:00	124	114	126
6 – Cllr NE Mcombring	St. Ida's Primary School (<i>Ida's Valley</i>)	Thursday, 12 September 2019 19:00	37	21	28
7 – Cllr AJN Hanekom 8 – Cllr Q Smit 9 – Cllr Z Dalling 10 – Cllr R Du Toit	Stellenbosch Town Hall (<i>Plein Street</i>)	Thursday, 12 September 2019 19:00	59	37	15
4 – Cllr MC Johnson	Kylemore Community Hall	Monday, 16 September 2019 19:00	42	56	55
3 – Cllr C Manuel	St. Giles Church Hall (<i>Lanquedoc</i>)	Monday, 16 September 2019 19:00	54	81	72
17 – Cllr PW Biscombe	Rietenbosch Primary School (<i>Cloetesville</i>)	Monday, 16 September 2019 19:00	33	37	35
16 – Cllr E Vermeulen	Eike hall - Cloetesville	Tuesday, 17 September 2019 19:00	57	85	*2
18 – Cllr E Fredericks	Klapmuts Multipurpose Centre	Tuesday, 17 September 2019 19:00	93	87	62
20 – Cllr A Crombie	Vlottenburg Methodist Church	Wednesday, 18 September 2019 19:00	31	18	69
14 – Cllr P Sitshoti	Kayamandi Community Hall	Wednesday, 18 September 2019 15:00	89	38	98

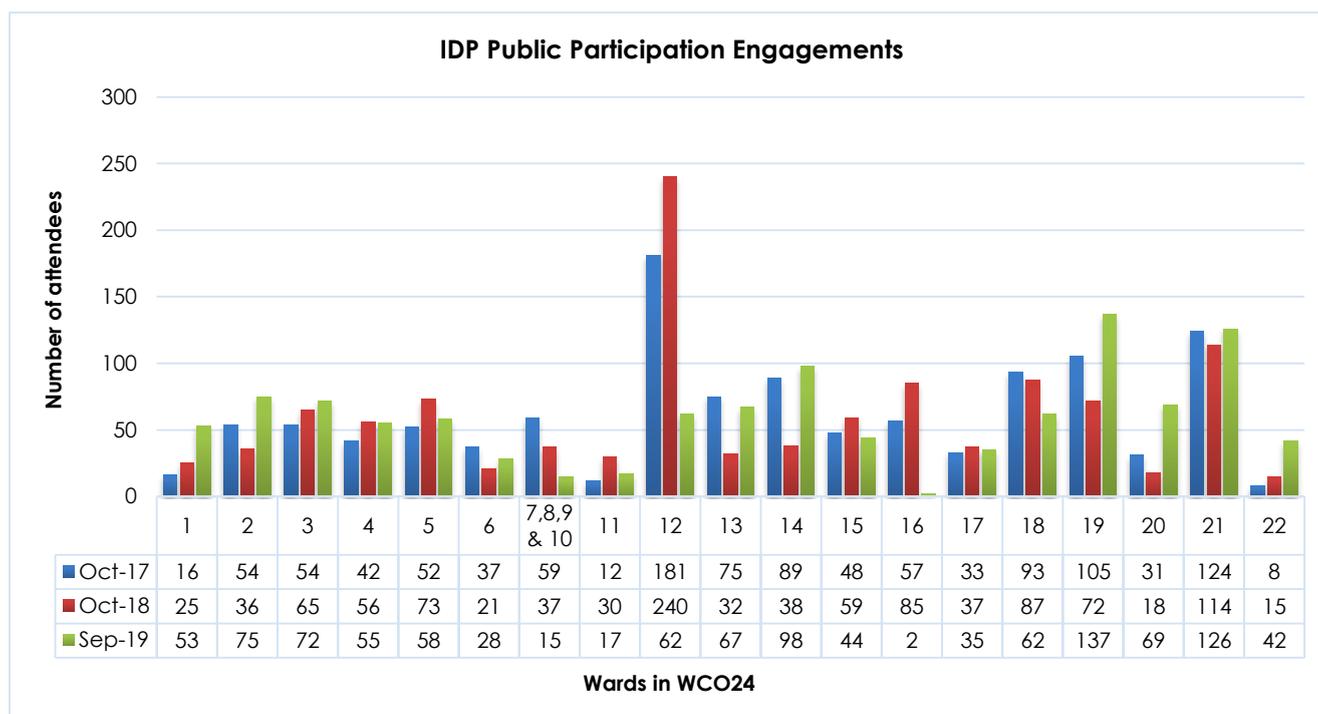


IDP Public Engagements 4 September – 26 September 2019 @ 19:00			Number of Participants		
Wards	Venue	Date and Time	Oct/Nov 2017	Oct 2018	Sept 2019
12 – Cllr N Mananga - Gugushe	Kayamandi High School	Thursday, 19 September 2019 16:00	181	240	62
13 – Cllr FT Bangani – Menziwa	Kayamandi Community Hall	Wednesday, 25 September 2019 15:00	75	32	67
15 – Cllr N Sinkinya	Kayamandi High School	Thursday, 26 September 2019 15:00	48	59	44

*Due to protest by community members at the IDP Public Participation Meeting, the meeting for Ward 16 could not be completed.

The graph below illustrates the comparison of community attendance at the October / November 2017, October 2018 and September 2019 public participation engagements.

Figure 34: Comparative Analysis of Community Attendance (year-on-year)



6.3.1 Meetings for the Revision (updating) of Ward Plans

These engagements were conducted with the Ward Councillors and Ward Committee's members to assess and ensure that they agree with their priorities. Where priorities have been concluded, new priorities may be selected by the ward committees who are the legislated representative structure of the community. The ward priorities must be signed off by the ward councillor and then updated on the ward plan.

The role of departments before and during the ward plan process was to provide inputs and comments on the progress and status of ward priorities per ward. Progress on ward priorities will be



shared with the Ward Councillors and ward committee members for them to monitor the 2020/21 ward priorities for inclusion in the budget.

The following meetings were held for the revision of Ward Plans.

Table 41: Ward Plan Review Meetings

Wards	Venue	Date and Time
8 – Cllr Q Smit	PMU Building	Wednesday, 2 October 2019 17:30
22 – Cllr E Groenewald	Stellenbosch Library Hall (Plein Street)	Wednesday, 2 October 2019 19:00
1 – Cllr AR Frazenburg 2 – Cllr WC Petersen 3 – Cllr C Manuel 4 – Cllr MC Johnson	Wemmershoek Community Hall (Wemmershoek)	Thursday, 10 October 2019 19:00
5 – Cllr DD Joubert	Ward 5: Ward Office (<i>Ida's Valley Sportsground</i>)	Tuesday, 15 October 2019 19:00
11 – Cllr JP Serdyn 20 – Cllr A Crombie	Huis Horizon (Patrysstraat 1 Patrys Street Onder- Papegaaiberg Stellenbosch)	Tuesday, 15 October 2019 19:00
21 – Cllr FJ Badenhorst	Jamestown Ward Office	Tuesday, 15 October 2019 19:00
6 – Cllr NE Mcombring 10 – Cllr R Du Toit	Ida's Valley, Library Hall, Rustenburg Road	Wednesday, 16 October 2019 19:00
16 – Cllr E Vermeulen 17 – Cllr PW Biscombe 18 – Cllr E Fredericks 19 – Cllr JK Hendriks	Multipurpose Centre Klapmuts	Thursday, 17 October 2019 19:00
12 – Cllr N Mananga - Gugushe 13 – Cllr FT Bangani - Menziwa 14 – Cllr P Sitshoti 15 – Cllr N Sinkinya	Kayamandi Community Hall	Monday, 21 October 2019 19:00

6.3.2 IDP and Budget Public Participation Engagements– April 2020

The aim of these public engagements is to provide each ward an opportunity to engage with the Municipality with regard to the strategic plan, ward priorities and specific initiatives planned for the greater Stellenbosch and wards specifically.

Discussions have been planned for each of the wards across the greater Stellenbosch. The objectives of these engagements are to:

- ‡ Allow wards to engage with the revisions as tabled in the IDP and Budget; and
- ‡ Allow each ward an opportunity to provide inputs into the draft IDP and Budget.

These sessions also allows the Municipality a vital opportunity to constructively engage communities on service delivery.



Table 42: Draft IDP and Budget Public Participation Meetings, April 2020

Draft IDP and Budget Public Participation Meetings Tuesday, 7 April 2020 - Wednesday, 22 April 2020					
Wards	Venue	Date and Time	Number of Participants		
			April 2018	April 2019	April 2020
12 – Cllr N Mananga Gugushe	Kayamandi High School	Tuesday 7 April 2020 15:00	260	97	
14 – Cllr P Sitshofi	Kayamandi Community Hall	Tuesday 7 April 2020 15:00	147	44	
15 – Cllr N Sinkinya	Kayamandi High School	Wednesday 8 April 2020 15:00	103	45	
19 – Cllr JK Hendriks	Bottelary Tennis Court Hall	Wednesday 8 April 2020 19:00	99	64	
22 – Cllr E Groenewald	Stellenbosch Library Hall (Plein Street)	Wednesday 8 April 2020 19:00	121	165	
11 – Cllr JP Serdyn	Huis Horizon Devon Valley	Tuesday 14 April 2020 19:00	25	21	
7 – Cllr AJN Hanekom 8 – Cllr Q Smit 9 – Cllr MB De Wet/ Cllr Z Dalling 10 – Cllr R Du Toit	Stellenbosch Town Hall (Plein Street)	Wednesday 15 April 2020 19:00	49	52	
2 – Cllr WC Petersen	Groendal Community Hall	Wednesday 15 April 2020 19:00	26	35	
5 – Cllr DD Joubert	Brückner Primary School (Ida's Valley)	Thursday 16 April 2020 19:00	74	48	
6 – Cllr NE Mcombring	St. Ida's Primary School Ida's Valley	Thursday 16 April 2020 19:00	45	23	
17 – Cllr PW Biscombe	Rietenbosch Primary School	Thursday 16 April 2020 19:00	51	53	
4 – Cllr MC Johnson	Pniel Banquet Hall	Monday 20 April 2020 19:00	22	26	
20 – Cllr A Crombie	Vlottenburg Methodist Church	Monday 20 April 2020 19:00	27	21	
18 – Cllr E Fredericks	Klapmuts Primary	Monday 20 April 2020 19:00	13	21	
3 – Cllr C Manuel	St. Giles Church Hall (Lanquedoc)	Tuesday 21 April 2020 19:00	54	42	



Draft IDP and Budget Public Participation Meetings Tuesday, 7 April 2020 - Wednesday, 22 April 2020					
Wards	Venue	Date and Time	Number of Participants		
			April 2018	April 2019	April 2020
13 – Cllr FT Bangani Menziwa	Kayamandi Community Hall	Tuesday 21 April 2020 17:00	60	120	
1 – Cllr AR Frazenburg	Groendal Community Hall	Tuesday 21 April 2020 19:00	23	38	
16 – Cllr E Vermeulen	Eike Hall - Cloetesville	Wednesday 22 April 2020 19:00	179	50	
21 – Cllr R Badenhorst	Webergedenk Primary School Hall	Wednesday 22 April 2020 19:00	118	42	

The graph below illustrates the comparison of community attendance at the April 2018, April 2019 and April 2020 IDP and Budget public participation engagements.

The Municipality is vested in:

- ✦ Continuing with structured ward meetings to discuss strategic municipal-wide issues related to service delivery;
- ✦ Engaging 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; and
- ✦ 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.

6.3.3 Ward Priorities per ward

The table below includes the updated ward priorities listed by each Ward Committee in October 2019.

The analysis in this section is based on the following rating system:

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

Table 43: Ward Priorities- Ward 1

Ward 1			
Ward Cllr	2018/19 Ward Priorities	Rating	
 <p>Cllr Aldridge Frazenburg (Franschhoek)</p>	Priority 1: Planning and Development – Upgrading of the existing Mooiwater Building for a multi-purpose centre and 24 hour clinic.	☺	
	Priority 2: General traffic, pedestrian safety/ traffic management and security cameras.	☺	
	Priority 3: Transport – Bus service to Paarl and Stellenbosch.	☺	
	Priority 4: Beautification of entrance ward 1 – eco-friendly, management of rivers, dams etc. (Mooiwater dam study).	☺	
	Ward priorities for 2019/20	Activity	Rating
	Priority 1: Planning and development of the Mooiwater Building for a multi – purpose centre.	The project is ongoing. Budget Allocation for 2019/20: R 2 000 000 (Taxi / Commuters hub with trading kiosks)	☺
	Priority 2: General traffic and safety Circles on the R45. Installations of speed cameras. Reduce speed limits on the R45 and Franschhoek pass. Safety on R45.	Consultants have been appointed. In process of compiling plans (for municipal portion) of R45, for submission to Provincial Department for approval.	☺
	CCTV cameras at various hotspots in Ward 1.	Project to be finalise before the end of the 2019/2020 financial year, depending on when the CCTV and LPR tender has been awarded. A R120 000.00 has been budgeted for CCTV cameras to be installed.	☺
	Priority 3: Transportation: Bus/ Taxi service to Stellenbosch and Paarl.	Completed.	☺
	Priority 4: Mooiwater dam: Zoned as a Sports Area (2 soccer field facilities to be built by the Municipality).	A geotechnical report has been prepared and the findings indicated that development of the property is feasible, from a geotechnical perspective.	☺
	Priority 5: Housing: Land need to be identified for housing.	The National Minister of Public Works has approved the transfer of the property on which the feasibility studies have been taken place on.	☺
		As soon as the transfer on land in favour of Stellenbosch Municipality has been completed, the final process to obtain development rights will occur.	☺
	Ward priorities for 2020/2021		
	Priority 1: Housing † Land for GAP, Social and Medium housing at Vietman area and Robertsvlei. † Housing needs of backyarders dwellers.		
Priority 2: Safety and Security † Cameras to be installed on the Sportsground, business area (USAVE), Neighbourhood Watch † 10 Law Enforcement Officers for Franschhoek. † Constructions of speed humps at Beaucop de Leau, Sports Centre and around the schools in the wards. † Pedestrians signs. † Installation of lighting.			



Ward 1		
Ward Cllr	2018/19 Ward Priorities	Rating
	Priority 3: 24 Hour Health Care Centre † Ambulance service.	
	Priority 4: Beautification † All rivers in ward 1 to be cleaned. † Maintenance of the Gym parks. † Illegal dumping sites to be cleaned.	
	Priority 5: Job Creation and Skills Development † More EPWP contracts. † Fixed terms EPWP contracts for both genders.	

Table 44: Ward Priorities- Ward 2

Ward 2			
Ward Cllr	2018/19 Ward Priorities		Rating
 Ward 2: Cllr Wilhelmina Petersen (Franschhoek)	Priority 1: In-situ Upgrading in Langrug. Drain overflowing and terrible smell from the drain		☹️
	Priority 2: 24 Hour Clinic – La Motte		☹️
	Priority 3: Building of sidewalks		😊
	Priority 4: Maintenance of Stiebeul river bank		😊
	Priority 5: Swimming pool		☹️
	Ward priorities for 2019/20	Activity	Rating
	Priority 1: Installing tar road in Bosbou.	Completed.	😊
	Priority 2: Re - blocking of structures in Langrug.	Mapping and data collection was completed.	😊
		An initial workshop was held. A follow - up workshop will be arranged to discuss the principles of the re-blocking, as well as feedback on the community's inputs to the process to the re-blocking.	☹️
	Priority 3: Infrastructure R45 between Bosbou railway lines needs to install street lights.	12 Streetlights has been installed.	😊
		An application to be submitted to Eskom for extra streetlights, to complete the entire road.	☹️
	Bus stop across Dennegeur.	In terms of the road classification Provincial approval will need to be obtained. The open channel will have to be closed by Province to construct a public transport embayment/ bus stop.	☹️
	Priority 4: Circle – La Motte Cross.	In the process of appointing consultants to compile new plans for submission to the Provincial Roads Department.	☹️
Priority 5: Housing: Land need to be identified for housing.	The National Minister of Public Works has approved the transfer of the property on which the feasibility studies have been taken place on.	☹️	
	As soon as the transfer on land in favour of Stellenbosch Municipality has been completed, the final process to obtain development rights will occur.	☹️	
Ward priorities for 2020/21			

Ward 2	
	<p>Priority 1: Land for housing, housing and title deeds</p> <ul style="list-style-type: none"> ⚡ Land for housing. ⚡ Title deeds. ⚡ Services for backyard dwellers (electricity and water).
	<p>Priority 2: Safety</p> <ul style="list-style-type: none"> ⚡ Installation of streetlights. ⚡ Installation of CCTV cameras. ⚡ Traffic Congestion. ⚡ Turning lanes.
	<p>Priority 3: Insitu - upgrading of Langrug (site and services)</p> <ul style="list-style-type: none"> ⚡ Streets opened for more services. ⚡ Play park. ⚡ Toilets. ⚡ Site and Services.
	<p>Priority 4: Waterpark</p> <ul style="list-style-type: none"> ⚡ Construction of a waterpark to be replaced with the swimming pool.
	<p>Priority 5: Wi-Fi and IT Facilities</p> <ul style="list-style-type: none"> ⚡ To empower youth to do job hunting and searching. ⚡ To empower youth to type their own CV's and apply for jobs online.

Table 45: Ward Priorities: Ward 3

Ward 3			
Ward Cllr	2018/19 Ward Priorities	Rating	
 Ward 3 Cllr Charles Manuel (Meerlust / Wemmershoek / Lanquedoc)	<p>Priority 1: Sidewalks from Lanquedoc to Pniel School</p>	☹️	
	<p>Priority 2: Tarring of gravel roads and traffic calming in Wemmershoek</p>	😊	
	<p>Priority 3: Establishment, maintenance and fencing of all Parks in Ward 3 – Maasdorp; Meerlust; Lanquedoc and Wemmershoek</p>	☹️	
	<p>Priority 4: Traffic calming for Wemmershoek and Lanquedoc</p>	😊	
	<p>Priority 5: Outside Gyms for Wemmershoek; Maasdorp and Meerlust</p>	😊	
	Ward priorities for 2019/20	Activity	Rating
		Lanquedoc - Discussions between Stellenbosch Municipality and the land-owners of Lanquedoc Phase 2 has commenced. These discussions are aimed at a possible land acquisition to provide affordable housing in the Dwarsriver Valley.	☹️
		<p>Priority 1: Housing – Lanquedoc, Wemmershoek, Maasdorp, Meerlust.</p> Wemmershoek - Currently no further housing development studies will take place due to the environmental matters raised during the previous feasibility study.	☹️
		Maasdorp - A service provider was appointed to provide different options in order to do township establishment. These different options are currently being discussed and thereafter it will be presented to the affected community.	☹️
		Meerlust - A procurement process to appoint a developer (Call for Proposal) has commenced and soon as a successful service provider is	☹️



Ward 3			
		appointed, community participation will intensify to address the way forward.	
Priority 2: Clinic – Lanquedoc and Wemmershoek.		Land for a clinic in Lanquedoc has been approved by Council. No plans for Wemmershoek at this stage.	☹️
Priority 3: Multi – purpose Centre – Lanquedoc.		No planned projects on the MTREF.	☹️
Priority 4: Traffic Calming – Meerlust, Wemmershoek, Maasdorp R45, Speed humps in Lanquedoc.		One speed hump was constructed in Wildeklawer Street-Lanquedoc. Where additional traffic calming measures are identified, these will need to be evaluated before implementation.	😊
Priority 5: Business Hubs – Lanquedoc, Meerlust, Maasdorp and Wemmershoek.		Project is not economically viable at this stage.	☹️
Ward priorities for 2020/21			
Priority 1: Clinic			
⚡ Request for a public meeting with the Department of Health with all the role-players (Lanquedoc and Wemmershoek)			
Priority 2: Safety and Security			
⚡ Assist with the establishment of neighbourhood watches			
⚡ Procurement of equipment, radio's and bicycles.			
⚡ Appointment of law enforcement officials in all 4 areas.			
⚡ Request for a safety (integrated) meeting.			
Priority 3: Community Hall (Lanquedoc and Meerlust)			
⚡ Upgrading of the Meerlust Hall			
⚡ Building of a community hall within 1 year			
⚡ Renting of the St Giles Church hall in Lanquedoc for activities during the week			
⚡ Upgrading of Wemmershoek Club House before the rugby season begin in 2020			
Priority 4: Traffic Calming (Wemmershoek and Lanquedoc)			
⚡ Request for 21 speedbumps in Ward 3			
⚡ Installations of mirrors for blind spots: Wemmershoek (x 7) and Lanquedoc (x14)			
Priority 5: Housing (Maasdorp, Meerlust and Lanquedoc)			
⚡ Town establishment for Maasdorp and Meerlust			
⚡ Formal housing for Meerlust backyard dwellers and residents in informal settlements			
⚡ Formal housing for Wemmershoek backyard dwellers			



Table 46: Ward Priorities: Ward 4

Ward 4			
Ward Cllr	2018/19 Ward Priorities	Rating	
 <p>Ward 4 Cllr Malcolm Johnson (Kylemore, Pniel, Johannesdal)</p>	Priority 1: Housing (Kylemore and Pniel), Land for Housing.	☹️	
	Priority 2: Visibility of Law Enforcement Pniel, Johannesdal and Kylemore.	😊	
	Priority 3: New Library (Kylemore.).	☹️	
	Priority 4: Sidewalks and tarring of roads (Kylemore, Johannesdal and Pniel).	😊	
	Priority 5: Upgrading of Change rooms at Sports grounds and the safety of it (Kylemore and Pniel).	😊	
	Ward priorities for 2019/20	Activity	Rating
	Priority 1: Housing (Kylemore and Pniel), Land for housing.	Public Works in principle approved the transfer of Erf 64. The Municipality is awaiting formal response from The Department of Public Works.	☹️
	Priority 2: Visibility of Law Enforcement Pniel, Johannesdal and Kylemore.	The installation of LPR cameras (R124 566.00) at Groot Drakenstein is completed and is up and running.	😊
		New camera installation to be completed to the value of R120 000 in the Pniel area before the end of June, depending on when the CCTV and LPR tender will be approved.	☹️
	Priority 3: New Library (Kylemore).	Municipal land has been identified as a possible site for a library, however DCAS has indicated that currently all library projects and upgrades have been put on hold.	☹️
		The Municipality cannot assist with the required funds to build a new facility. A further application for assistance with funding will be made to DCAS in the next financial year.	☹️
	Priority 4: Sidewalks and tarring of roads (Kylemore, Johannesdal and Pniel).	Roads-complete Sidewalks-planning in process	☹️
	Priority 5: Upgrading of Change rooms at Sports grounds and safety of it (Kylemore and Pniel).	Facility audits were done on both facilities.	😊
		Pniel: Geyser at the rugby clubhouse was replaced. Kylemore: Geyser, toilets and lights were repaired at the clubhouse. The installation of Sight Screen/ Pitch Covers at Kylemore Sports grounds are also completed.	😊
		Pniel cricket sight screens were installed.	😊
	Ward priorities for 2020/21		
	Priority 1: Erf 64 † Land for housing. † Purchasing of land for housing.		
Priority 2: Safety of Pniel River Park † Installation of solid palisades and gates. † Forward a cleaning schedule to the ward committee (open spaces and parks).			
Priority 3: Tourism † Funding for tourism.			
Priority 4: R310			

Ward 4		
Ward Cllr	2018/19 Ward Priorities	Rating
	† Safety measures on R310. † Installation of traffic light, 4 way stop and traffic circle.	
	Priority 5: Club Houses in Pniel and Kylemore † Upgrading of Club houses in Pniel and Kylemore.	

Table 47: Ward Priorities: Ward 5

Ward 5																								
Ward Cllr	2018/19 Ward Priorities		Rating																					
 <p>Ward 5 Cllr Donovan Joubert (Ida's Valley / Jonkershoek / Hydro and Surrounding Farms)</p>	Priority 1: Housing – Gap and Subsidised Housing for Jonkershoek, Farms and Ida's Valley		😊																					
	Priority 2: Safety – Visible law enforcement, Crime prevention and eradication of drug houses		😊																					
	Priority 3: Backyard dwellers – Basic Service delivery in Ida's Valley		😊																					
	Priority 4: Community Hall / Thusong Centre		😊																					
	Priority 5: Youth Empowerment		😊																					
		<table border="1"> <thead> <tr> <th>Ward priorities for 2019/20</th> <th>Activity</th> <th>Rating</th> </tr> </thead> <tbody> <tr> <td></td> <td>Ida's Valley - Phase 1 of GAP houses is near completion and the implementing agent has also commenced with the subsidised houses.</td> <td>😊</td> </tr> <tr> <td rowspan="2"> Priority 1: Housing: Gap and Subsidised housing for Jonkershoek, Farms and Ida's Valley. </td> <td>The development on Erf 11330 (Hillside Village) is earmarked to be completed by June 2020.</td> <td>😊</td> </tr> <tr> <td>Jonkershoek - The Municipality is in discussions with Housing Development Agencies (HDA) to address the challenges of basic services to the families residing in Jonkershoek, as well as a permanent solution to the housing crisis experience in the area.</td> <td>😊</td> </tr> <tr> <td> Priority 2: Safety Programmes: visible law enforcement, crime prevention, eradication of drug houses, spinning cars, drinking on parks, burglary, stray dogs and littering. </td> <td>Visible patrol is ongoing in conjunction with Law Enforcement and SSI partners.</td> <td>😊</td> </tr> <tr> <td> Priority 3: Land for Housing. </td> <td>In accordance with the housing pipeline, additional land for possible housing development in the Ida's Valley area is linked to the Botmaskop development.</td> <td>😊</td> </tr> <tr> <td> Priority 4: Youth development. </td> <td>Recruitment for the following courses for the first 6 months in 2019/2020 has been completed: Five Star Table Attendant and General Building Maintenance. More training to be done in the next 6 months of the financial year. Notices will be emailed to all ward councillors, ward administrators, at libraries and on the Municipal Facebook page.</td> <td>😊</td> </tr> </tbody> </table>	Ward priorities for 2019/20	Activity	Rating		Ida's Valley - Phase 1 of GAP houses is near completion and the implementing agent has also commenced with the subsidised houses.	😊	Priority 1: Housing: Gap and Subsidised housing for Jonkershoek, Farms and Ida's Valley.	The development on Erf 11330 (Hillside Village) is earmarked to be completed by June 2020.	😊	Jonkershoek - The Municipality is in discussions with Housing Development Agencies (HDA) to address the challenges of basic services to the families residing in Jonkershoek, as well as a permanent solution to the housing crisis experience in the area.	😊	Priority 2: Safety Programmes: visible law enforcement, crime prevention, eradication of drug houses, spinning cars, drinking on parks, burglary, stray dogs and littering.	Visible patrol is ongoing in conjunction with Law Enforcement and SSI partners.	😊	Priority 3: Land for Housing.	In accordance with the housing pipeline, additional land for possible housing development in the Ida's Valley area is linked to the Botmaskop development.	😊	Priority 4: Youth development.	Recruitment for the following courses for the first 6 months in 2019/2020 has been completed: Five Star Table Attendant and General Building Maintenance. More training to be done in the next 6 months of the financial year. Notices will be emailed to all ward councillors, ward administrators, at libraries and on the Municipal Facebook page.	😊		
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	Priority 1: Housing: Gap and Subsidised housing for Jonkershoek, Farms and Ida's Valley.	The development on Erf 11330 (Hillside Village) is earmarked to be completed by June 2020.	😊																					
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Priority 2: Safety Programmes: visible law enforcement, crime prevention, eradication of drug houses, spinning cars, drinking on parks, burglary, stray dogs and littering.	Visible patrol is ongoing in conjunction with Law Enforcement and SSI partners.	😊																						
Priority 3: Land for Housing.	In accordance with the housing pipeline, additional land for possible housing development in the Ida's Valley area is linked to the Botmaskop development.	😊																						
Priority 4: Youth development.	Recruitment for the following courses for the first 6 months in 2019/2020 has been completed: Five Star Table Attendant and General Building Maintenance. More training to be done in the next 6 months of the financial year. Notices will be emailed to all ward councillors, ward administrators, at libraries and on the Municipal Facebook page.	😊																						



Ward 5		
	Priority 5: Community Hall: building of a community hall.	No planned projects on the MTREF. 
Ward priorities for 2020/21		
Priority 1: Housing and Land for housing <ul style="list-style-type: none"> ⚡ GAP and Subsidised housing for Jonkershoek Farms and Ida's Valley. 		
Priority 2: Backyard dwellers (Basic Service Delivery in Ida's Valley) <ul style="list-style-type: none"> ⚡ Rubbish bins. ⚡ Electricity boxes. ⚡ Smoke detectors. ⚡ Provision of plastic during winter season. 		
Priority 3: Safety <ul style="list-style-type: none"> ⚡ Enforcement of by-laws. ⚡ Satellite station. ⚡ Visible Law Enforcement. 		
Priority 4: Community Hall <ul style="list-style-type: none"> ⚡ Building of a community hall on the netball court. 		
Priority 5: Youth development empowerment <ul style="list-style-type: none"> ⚡ Development of children on farms. 		

Table 48: Ward Priorities: Ward 6

Ward 6			
Ward Cllr	2018/19 Ward Priorities		Rating
 Ward 6 Cllr Nateshia Mcombring (Ida's Valley and Surrounding Farms)	Priority 1: Flea market at the corner of Rustenburg Road and Sonneblom Street and the starting point of the Green Route		
	Priority 2: Traffic lights at the corner of Lelie Street and Helshoogte Road		
	Priority 3: 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		
	Priority 4: Upgrade of Sport facilities e.g. Astro- turf for hockey, upgrading of the tennis and netball courts		
	Priority 5: Multi - Purpose Centre		
	Ward priorities for 2019/20	Activity	Rating
	Priority 1: Flea market at the corner of Rustenburg Road and Sonnebloem Street and the starting point of the Green Route.	The market was officially open in 2018.	
Priority 2: Launch of the market is in October 2018.	Completed.		
Priority 3: Infrastructure Parking embayment on the corner of Tindall Street and Old Helshoogte Road in front of Nita's hair salon.	Completed.		



Ward 6			
	Priority 3: Infrastructure Upgrading and resealing of Botmanskop Road and other Roads as required.	Road Rehabilitation in ward 6 is scheduled for the 2019/2020 financial year, all roads will be assessed and addressed accordingly.	☹️
	Priority 3: Infrastructure Tar of pavements in Ward 6.	Scheduled for implementation during the 2019/2020 financial year	☹️
	Priority 4: Upgrade of Sports facilities e.g. upgrading of the tennis and netball courts etc.	All 6 netball courts have been resurfaced.	😊
		Tennis courts are in the process of being resurfaced. Resurfacing project envisaged to be completed end of March 2020	☹️
	Priority 5: Multi – Purpose Centre (Land to be identified).	No planned projects on MTREF.	😡
Ward priorities for 2020/21			
	Priority 1: Infrastructure ⚡ Parking embayment opposite Community Market/ Flea market at the corner of Rustenburg Road and Sonneblom Street.		
	Priority 2: Infrastructure ⚡ Tar/Paving of Public Parking area next to Ida's Valley Library and the Ward office in Helshoogte Road Plaphysel and (draining system x3) for flowing of water at the public parking area next-to Ida's Valley Library. ⚡ Information board to prevent taxi's and big trucks from parking.		
	Priority 3: Safety and Security ⚡ Close Circuit Cameras on the corner of Lelie Street and Bloekom Avenue opposite Vine Yard Court.		
	Priority 4: Recreation and Sport ⚡ Upgrade of Sports facilities e.g. upgrading of the tennis and netball courts, lights on Rugby sports fields and the replacement of the vibracrete wall with a solid wall.		
	Priority 5: Infrastructure ⚡ Tar and pavement from Tindall Street and the top part of Rustenburg Road from the mini circle in the direction of Vine Yard Court. ⚡ Upgrading and resealing of Botmanskop Road and other Roads as required.		



Table 49: Ward Priorities: Ward 7

Ward 7			
Ward Cllr	2018/19 Ward Priorities	Rating	
 <p>Ward 7 Cllr Alwyn Hanekom (Mostertdrif / Universiteitsoord)</p>	Priority 1: Running and Cycling routes – Martinson Street	😊	
	Priority 2: Parking Area – Jan Marais Park – Martinson Street	😐	
	Priority 3: Safety fence – Botmaskop	😊	
	Priority 4: Traffic at schools – Improve traffic flow around school	😐	
	Priority 5: Management of ER1 (Hangbrug and River)	😐	
	Ward priorities for 2019/20	Activity	Rating
	Priority 1: Jan Marais Park: to uplift and better utilise the JMP to benefit the residents, students and visitors to Stellenbosch.	A draft layout was presented to MAYCO. The Parking Plan of Directorate Infrastructure must be incorporated before the revise proposal will be discussed.	😐
	Priority 2: Character: to foster and improve the ward's pleasant character.	Feasibility assessment to be done.	😐
	Priority 3: Natural Resources: to foster conservation and appreciation of the ward's exceptional natural resources.	The River stewardship programme is an on-going programme that addresses issues surrounding rivers within the WCO24.	😐
	Priority 4: Safety: to improve the safety of the residents and their property.	A Safety Plan is in place. Regular patrols will be performed by SSI partners.	😐
		Law Enforcement does not have day to day staff to perform the function, but will partake in joint operations.	😞
		An amount of R120 000 has budgeted, to cover the area of Jonkershoek for the installation of LPR and CCTV cameras.	😐
	Priority 5: Mobility and Recreation facilities: to improve the mobility and recreation facilities in and through the ward.	An assessment to be done and provide feedback by June 2020.	😐
	Ward priorities for 2020/21		
	Priority 1: Jan Marais Park <ul style="list-style-type: none"> ⚡ The unlocking of the full potential of the Park as a community asset, in close liaison with the new JMP Friends Group, e.g. Parking, bicycle plan and tourist consideration. ⚡ Maintenance and conservation of structures: e.g. Woodwork, stonework, picnic benches etc. 		
Priority 2: Character of the ward <ul style="list-style-type: none"> ⚡ Upgrading of neglected open areas for example De Jonker open area, to be used by elderly residents of Langverwag and Boules courts. 			
Priority 3: Natural Resources <ul style="list-style-type: none"> ⚡ To protect and promote the high biodiversity and natural resources in ward. ⚡ Rehabilitation of Historical Trees like the oak trees in Jonkershoek way and other areas in the ward needed. ⚡ Planting of more trees in streets (filling gaps where needed). ⚡ More regular irrigation of trees in streets during summer time. 			

Ward 7		
Ward Cllr	2018/19 Ward Priorities	Rating
	<p>Priority 4: Safety and Security</p> <ul style="list-style-type: none"> ⚡ Promote close liaison between the JSRA and law enforcement agencies. ⚡ The installation of LPR cameras to access points to the ward. ⚡ Improved security at the Hangbrug. ⚡ Improved learner and pedestrian safety around schools. ⚡ Traffic Calming measures where needed. <p>Priority 5: Upgrading of road infrastructure and mobility facilities</p> <ul style="list-style-type: none"> ⚡ Planned resurfacing of major road in Mostertsdrift as needed. ⚡ Residential road signs in Mostertsdrift as needed (speed restriction to 35KM/H) ⚡ Road signs that restrict vehicles with a weight above 3,5 ton to drive through residential areas (except for municipal and municipal service delivery vehicles). 	

Table 50: Ward Priorities: Ward 8

Ward 8			
Ward Cllr	2018/19 Ward Priorities		Rating
 <p>Ward 8 Cllr Quinton Smit</p>	<p>Priority 1: Safety and security</p>		😊
	<p>Priority 2: Recycling</p>		😐
	<p>Priority 3: Beautification</p>		😊
	<p>Priority 4: Tourism</p>		😐
	Ward priorities for 2019/20	Activity	Rating
	<p>Priority 1: Safety and Security</p> <ul style="list-style-type: none"> ⚡ Upgrading of existing CCTV cameras. ⚡ Investigation into future technologies for the purposes of safety and security. ⚡ Fixed panic-button system (e.g. Model implemented in Toronto, Canada) potentially at the corner of Die Laan, Van Riebeeck and Marais Streets. 	<p>No available funding.</p>	😞
		<p>A Safety Plan is in place. Regular patrols will be performed by SSI partners. Law Enforcement does not have day to day staff to perform the function, but will partake in joint operations.</p>	😐
		<p>No funding is available to finance the project.</p>	😞
<p>Priority 2: Recycling</p> <ul style="list-style-type: none"> ⚡ Recycling bicycle programme similar to the current local development project – purpose: Create awareness and local job opportunities. ⚡ Change design of existing “wet/dry” recycling bins within wards. 	<p>An investigation by the Departments LED and Waste Management will take place to determine the sustainability of this project.</p>	😊	
	<p>Bins to be delivered in the 2019/20 financial year.</p>		
<p>Priority 3: Beautification</p> <ul style="list-style-type: none"> ⚡ Wrap around flower baskets in Victoria Streets, Marais, Merriman, Helderberg and Van Riebeeck. ⚡ Greening of open spaces. 	<p>Victoria Street potted Project completed in 2019.</p>	😊	



Ward 8			
	Priority 4: Tourism Development ⚡ Electronic information boards (interactive-digital).	An extensive study has been done in terms of best practices for implementation of electronic tourism boards.	😊
	Priority 5: Non-motorised transport ⚡ Bicycle racks. ⚡ Explore the possibility of a "bike share" initiative. ⚡ Launch Lab – "yellow cabs" (electric vehicles) to decrease motorised transport in ward.	In the 2020/21 Financial Year the implementation of more bicycle lock – up facilities will be rolled – out within the ward. In the 2017/18 Financial Year 50 bicycle racks were installed.	😊
		The bike share initiatives were piloted within the ward.	
		Operating licenses was supported by the Municipality for Mellowcabs to be operational within the CBD.	
Ward priorities for 2020/21			
	Priority 1: Safety and Security ⚡ Overall lighting in the ward needs to be improved. Target areas pathway by the Eerste River that runs along Die Laan. Other locations can be discussed further in consultation with ward committee and municipality. Investigation into future technologies for the purposes of safety and security. ⚡ Panic Button at the corner of Bosman and Victoria (This can be subject to change depending on University approval alternative can be corner of Bosman and Van Riebeeck). ⚡ Expand CCTV Camera network suggested locations Die Laan/ Noordwal-Oos/ Neetling / De Vos and Rattery Streets in collaboration with Stellenbosch Trail Fund.		
	Priority 2: Environmental Sustainability ⚡ Replace old recycling bins with new bins across ward 8. ⚡ Increase EPWP rotations to improve cleanliness and solve litter problem (Focussed on Die Laan and Van Riebeeck).		
	Priority 3: Ecological Restoration ⚡ Planting indigenous garden. Potential locations include Die Laan, Noordwal-Oos and Van Riebeeck Street. ⚡ Replace invasive plant species with indigenous plants.		
	Priority 4: Infrastructure Development ⚡ Collaborate with other wards to complete the pathway in Suidwal Street ⚡ Replacing Benches in Die Laan, such as those outside of Mon Desir in Die Laan. ⚡ Putting up of bollards to prevent parking on pavements, project will be in consultation with the Municipality.		
	Priority 5: Heritage Preservation ⚡ Collaborative project with Historical society and the University on signage for more information on the history of Stellenbosch. (Important to consider social inclusion and restorative justice when putting the project together).		

Table 51: Ward Priorities: Ward 9

Ward 9			
Ward Cllr	2018/19 Ward Priorities	Rating	
 Cllr Z Dalling Ward 9 (Stellenbosch Town)	Priority 1: Visible municipal law enforcement	☹️	
	Priority 2: Efficient traffic law enforcement (By-Law Implementation)	☺️	
	Priority 3: Accessible pavement and walkways in line with the municipal by-laws	😊	
	Priority 4: Better control over vagrants	☹️	
	Priority 5: Parking (Additional parking or Park and Ride)	☹️	
	Ward priorities for 2019/20	Activity	Rating
	Priority 1: Prominent visible law enforcement.	Law Enforcement and SAPS do perform joint operations.	☹️
		Ten temporary Law Enforcement will be appointment to focus on crime and lawlessness in the CBD.	☹️
	Priority 2: Traffic flow and efficient traffic by-law implementation including parking – more park and ride facilities.	A consultant was appointed on a parking strategy. There are municipal legislative requirements that must be adhered to.	☹️
	Priority 3: Universally accessible pavements and walkways in line with the municipal by-laws.	The Roads Department has embarked on programme that continuously improves accessibility in the CBD. Work has been completed on various streets within the CBD, the programme will continue in the 2019/2020 financial year.	☹️
	Priority 4: Sustainable solutions for street people in line with the Street Peoples Policy.	The Give Responsibly Campaign is aimed at removing the cash economy from the streets. Persons living on the street will remain as long as it makes financial sense to beg. They often also do not access social services aimed at their development because all their immediate needs are met on the street. Through the coupon system citizens who want to help can do so in a responsible manner and the persons in need can access available services and work with social workers.	☹️
	Priority 5: Maintenance and aesthetic preservation of historic buildings and municipal buildings.	Maintenance and aesthetic preservation is an ongoing process.	☹️
	Ward priorities for 2020/21		
Priority 1: Visible Law Enforcement † Additional/ adequate law enforcement (marshals, illegal car guards, uber eats parking).			
Priority 2: Universal accessible sidewalks, pavements and walkways. † Curbs encroachment of tables, chairs and notice boards and advert. † Even surfaces. † Adequate lighting.			
Priority 3: Preservation of historic building and properties. † Transvalia Plein. † Voorgelegen. † Die Braak. † Piet Retief and Bridge.			

Ward 9	
	Priority 4: Traffic Calming measures. † Raised pedestrian crossing in front of Utopia or 3-way stop. † Another raised crossing at crossing of Dorp, Helderberg to Andringa Street.
	Priority 5: Public ablution facilities. † Next to the tourist office.
	Priority 6: Visible street names (on poles) on the sides of buildings and directional signs e.g. Die Braak. † Visible street names (on poles) on the sides of buildings and directional signs e.g. Die Braak.

Table 52: Ward Priorities: Ward 10

Ward 10			
Ward Cllr	2018/19 Ward Priorities	Rating	
 Ward 10 Cllr Rozette du Toit (Stellenbosch Town)	Priority 1: Apprenticeships for youth	😊	
	Priority 2: Safety: area unsafe due to criminal activities	😐	
	Priority 3: Parking (not sufficient parking in Ward 10)	😐	
	Priority 4: Cleaner area (environment)	😊	
	Priority 5: River rehabilitation and maintenance	😊	
	Ward priorities for 2019/20	Activity	Rating
	Priority 1: Safety Accredited Neighbourhood Watches (NHW) and private companies to assist with patrols.	A Safety plan is in place, regular patrols will be performed by SSI partners and private companies can also assist.	😐
	Priority 2: Ongoing Learnership (and Mentorship Programmes). Trade skills at the small business level, IT skills and Job shadowing Programmes.	4 new EPWP contracts has been signed with youth artisans who completed training to work in the Municipal Maintenance Department. Safe House.	😐
	Priority 3: Parking Establishment of Bicycle lanes	Priority phase completed.	😊
	Priority 3: Parking 2 pieces of land identified on the fringes of town and servicing the main entry and exit corridors of Stellenbosch that can be used for parking.	A consultant was working on a parking strategy.	😐
Priority 4: Overall Cleanliness Ongoing river rehabilitation programme.	Die Stellenbosch River Stewardship Action is still operating. With regard to the Kromriver, there is an organisation that wants to get involved on a voluntary basis during the upcoming summer.	😐	
Priority 4: Overall Cleanliness Setting up of communal vegetable gardens – i.e. principles used at the Lynedoch eco-village, and how waste management ties into, and benefits this.	Water restrictions and funding shortage reason for the project on hold.	😞	



Ward 10		
	<p>Priority 5: More sustainable, consistent interventions for the overall health and well-being of the aged</p> <p>Liaise with the local university around ongoing stimulating programme that can be facilitated.</p>	<p>The Golden Games for all elderly clubs continue as per normal. If local clubs wants to be part of the programme it should make contact with the Community Development department.</p> <p style="text-align: right;"></p>
Ward priorities for 2020/21		
	<p>Priority 1: Safety</p> <ul style="list-style-type: none"> ⚡ Implementation of safety measures in high risk areas e.g., Tennantville, Lacolline, Municipal flats in ward 10. ⚡ Stelmark Centre: study to be done on high risk areas (Tennantville, Lacoline, Municipal flats, Stelmark area) and report back to the ward committee 	
	<p>Priority 2: Housing (Municipal flats)</p> <ul style="list-style-type: none"> ⚡ Repair of water leaks at the Lapland flats. ⚡ Installation of water meters. ⚡ Consumer education on tenant contracts. ⚡ Mosquito problem to be attended to. 	
	<p>Priority 3: Parking</p> <ul style="list-style-type: none"> ⚡ Report back to ward committee. ⚡ Stellmark Parking areas (business people complaints). 	
	<p>Priority 4: Parking</p> <ul style="list-style-type: none"> ⚡ Report back to ward committee. ⚡ Stellmark Parking areas (business people complaints). 	
	<p>Priority 5: Sustainable woman empowerment projects</p> <ul style="list-style-type: none"> ⚡ Projects throughout the year (financial planning). 	

Table 53: Ward Priorities: Ward 11

Ward 11			
Ward Cllr	2018/19 Ward Priorities	Rating	
 <p>Ward 11 Ald. Johanna Serdyn (Onder-Papegaaiberg)</p>	Priority 1: Safety: safe neighbourhood with the back-up of e.g. security fences and a well-equipped neighbourhood watches	😊	
	Priority 2: Infrastructure at intersections in ward needs to be upgraded: Merriman / R44, Alexander / R44, R310 /Devon valley and Vredenburg Rd / R310	😐	
	Priority 3: Rehabilitation of the Wetland area in conjunction with Huis Horison and other donors	😐	
	Priority 4: Greening of Ward 11	😐	
	Priority 5: Replacement of trees identified in lower part of Dorp Street	😐	
	Ward priorities for 2019/20	Activity	Rating
	Priority 1: Safety A safe neighbourhood with the back – up of e.g. Security fences and a well-equipped neighbourhood watches, camera on the corner in Tarentaal and Devon valley entrance.	Project has been completed. Regular inspections are also being performed by the above law agencies.	😊
	Priority 2: Infrastructure Intersections in ward need to be upgraded: Merriman/ R44, Alexander/R44, R310/ Devon valley and Vredenburg Rd/R310.	The implementation of intersection upgrades at R310/ Devon valley and Vredenburg Rd/R310 is dependent on developments in the area.	😊
	Priority 2: Infrastructure Dustbins at the following strategic points: Distellweg Road on the corner, at the side of the electrical box by Adam Tasweg, at the cemetery by Distellweg turnoff to Bosmans Crossing and Kent on Adam Tas Road.	Bins to be replaced in the 2019/2020 financial year.	😐
	Priority 2: Infrastructure Lighting from Sanhagen Road turnoff up to Azara on the R310 (Kuilriver).	Electrical Services are continuously following - up with District Engineering. DRE has indicated that the application is in process and the Department awaits further instruction from DRE.	😐
Priority 2: Infrastructure Sidewalks: From cemetery to Distell, from Adam Tas intersection to Devon Valley road in front of the business and tar surfaces where necessary in Onder – Papegaaiberg.	A portion of the sidewalk is already completed. Additional sidewalks to be constructed during the 2019/2020 financial year.	😊	
Priority 3: Greening Rehabilitation of the wetland area in conjunction with Huis Horison and other donors.	The area has been cleared from alien vegetation and follow-up clearing will be commence.	😊	
Priority 3: Greening	The area were planted with bulbous plants and will be cordoned off with bollards.	😊	



Ward 11			
Ward Cllr	2018/19 Ward Priorities		Rating
	Greening of Ward 11 and conservation of fauna and flora in parks with proper signs.	Project has commence in February 2020.	
	Priority 3: Greening Replacement of trees identified in lower part of Dorp Street.	Planting/replacing of trees in Dorp Street, is part of the Urban Forestry APO as blanking and not a ward project.	☹️
	Priority 4: Fencing of cemeteries and nature reserve.	Insufficient funding to fence Onderpappegaiberg cemetery	☹️
Ward priorities for 2020/19			
Priority 1: A Safe neighbourhood			
<ul style="list-style-type: none"> ⚡ Extension of fence around the Papegaaiberg cemetery. ⚡ Electrification of Papegaaiberg fence. ⚡ Monitored cameras to protect the set fences. ⚡ Stasie Street: A gate to be closed at night, at the pedestrian crossing next to Amatoni to secure the area at night. ⚡ Decision for taxi rank opposite Stellenbosch station need to be revisited. It originates as drop - and - go point. Request for public participation. 			
Priority 2: Infrastructure			
<ul style="list-style-type: none"> ⚡ Intersection Alexander/R44 streets interchange. ⚡ Turn Harold Street into a one- way from Dorp Street towards Station Street to avoid the abuse of the area as an ad hoc Taxi drop off and better control during peak traffic. ⚡ Reseal of all road surfaces. ⚡ Installation of lights on Vredenburg Road/ Asara on R310. ⚡ Placing of street bins as identified by ward. ⚡ Sidewalk extension from Liberte to Adam Tas Road. ⚡ Sidewalk intersection Adam Tas to Devon Valley Road - in front of businesses. 			
Priority 3: Nature Conservation			
<ul style="list-style-type: none"> ⚡ Rehabilitation of the wetland area in conjunction with Huis Horison and other donors. 			
Priority 4: Papegaaiberg Reserve.			
<ul style="list-style-type: none"> ⚡ Establishment of the Friends of Mountain Group, taking care of the total set environment requirement for a declared reserve. ⚡ Health risk and illegal structures needs to be attended too. 			
Priority 5: Recreation.			
<ul style="list-style-type: none"> ⚡ Upgrading of Van der Stel Sport Ground. ⚡ Resolve lease agreement - maintenance of building. 			



Table 54: Ward Priorities: Ward 12

Ward 12			
Ward Cllr	2018/19 Ward Priorities	Rating	
 <p>Ward 12 Cllr N Mananga – Gugushe (Kayamandi)</p>	Priority 1: Land for housing	😊	
	Priority 2: Swimming pool	😊	
	Priority 3: Electricity for Enkanini	😊	
	Priority 4: Safety	😊	
	Priority 5: Thusong Centre	😞	
	Ward priorities for 2019/20	Activity	Rating
	Priority 1: Swimming Pool.	A consultant was appointed to commence with the planning of a waterpark. The planning phase is thus in process.	😊
		A suitable site must still be identified.	
	Priority 2: Land for housing.	Watergang housing project: Construction of the units completed.	😊
		Watergang TRA Project: All 270 units have been built with all the necessary services. The damaged retaining wall will be repaired for the second time. The acquisition of land to the North of Kayamandi has been concluded and the Sales Agreement finalised. The transfer is in process. The current project on Phase C of Watergang and Zone O is ongoing.	
	Priority 3: Electricity and Rezoning in Enkanini.	Phase I is 90% completed and the Municipality are in the planning phase for the rest of the area.	😊
	Priority 4: Thusong Centre.	The Municipality has however budgeted for the upgrading of the existing community hall in Makupula Street. A total of R2.2 million has been allocated over the MTREF period. In the process of appointing a consultant team to finalise the planning.	😊
	Priority 5: Finishing roads in Nkanini / Construction of Nkanini roads.	In progress.	😊
	Ward priorities for 2020/21		
Priority 1: Recreation			
♣ Swimming Pool at the Kayamandi Sport field, next to the changing room used by cyclist.			
Priority 2: Safety			
♣ Crime combat volunteers.			
♣ Centralisation of crime combat.			
♣ EPWP Project to hire Law Enforcement.			
♣ Training of neighbourhood watch safety patrol.			
♣ School bus patrol (walking bus?).			
Priority 3: Elderly and disable friendly centre			
♣ Training of elderly.			
♣ Social Cohesion.			
Priority 4: Wi-Fi Facilities			
♣ Extension of Wi-Fi (access to the internet).			

Ward 12	
	<ul style="list-style-type: none"> ✦ Installation of uncapped Wi-Fi in public institutions and facilities.
	<p>Priority 5 ECD Centres</p> <ul style="list-style-type: none"> ✦ Accessible childhood education. ✦ Integration of ECD's in a centralised space.

Table 55: Ward Priorities: Ward 13

Ward 13			
Ward Cllr	2018/19 Ward Priorities	Rating	
 <p>Ward 13 Cllr Faith Bangani-Menziwa (Kayamandi)</p>	<p>Priority 1: Taxi Rank</p>	😊	
	<p>Priority 2: Hostels and shacks and back yard dwellers</p>	😐	
	<p>Priority 3: Old Age recreational centre</p>	😞	
	<p>Priority 4: Community Hall</p>	😊	
	<p>Priority 5: Day Hospital</p>	😐	
	Ward priorities for 2019/20	Activity	Rating
	<p>Priority 1: Hostels, Shacks and Backyard Dwellers.</p>	<p>A workshop was held with the community and their request was a site visit to Joe Slovo. The site visit was held on 19 February 2020.</p>	😊
		<p>The consultants are in the process to finalise the necessary studies in order to acquire township establishment.</p>	😐
	<p>Priority 2: Old Age and Youth Recreational Centre.</p>	<p>No available budget on the Medium Term Capital Expenditure Framework (MTREF) for an old age recreational centre.</p>	😞
	<p>Priority 3: Community Hall.</p>	<p>There is no land available to build any new facility. The Municipality has however budgeted for the upgrading of the existing community hall in Makupula Street. A total of R2.2 million has been allocated over the MTREF period. In the process of appointing a consultant team to finalise the planning.</p>	😐
<p>Priority 4: Day Hospital.</p>	<p>The exchange of land has now been approved by Council, paving the way for Provincial Government Western Cape (PGWC) to extend the existing clinic. PGWC is in the process with the planning of infrastructural changes and additions.</p>	😐	
<p>Priority 5: Initiation School Site.</p>	<p>No available funding on the Medium Term Capital Expenditure Framework (MTREF).</p>	😐	
Ward priorities for 2020/21			
<p>Priority 1: Hostels, Shacks and Backyard dwellers</p> <ul style="list-style-type: none"> ✦ Town Centre Development: decanting site for TCD. ✦ Transfer of bought land for decanting site. ✦ Electricity of backyard dwellers. ✦ Old red roof houses/ Old location needs title deeds. ✦ Count the number of hostels, shacks and backyard dwellers. ✦ Identify the beneficiaries for the Township development. 			
<p>Priority 2: Old Age and Youth Recreational Centre</p> <ul style="list-style-type: none"> ✦ To be part of the planning of the Town Centre Development which must include Old Age and Youth Recreational Centre. 			
<p>Priority 3: Community Hall</p>			



Ward 13		
Ward Cllr	2018/19 Ward Priorities	Rating
	<ul style="list-style-type: none"> Identification of land for the building of a proper community hall, especially in the Town Centre Development. 	
	<p>Priority 4: Initiation Site</p> <ul style="list-style-type: none"> A need for an Initiation site to practise traditional custom during June and December due to health and safety. 	
	<p>Priority 5: Remembrance Hall in Kayamandi Library</p> <ul style="list-style-type: none"> Educational wall in Kayamandi Library e.g. History of Kayamandi, and its fallen Hero's and Mandela history. 	
	<p>Priority 6: Greening and Cleaning</p> <ul style="list-style-type: none"> Cleaning of corner of Mengo and Bassie Street. Corner of Lamba and Swartbooi and Makupula Street, including Kayamandi Police Station. Employ EPWP residing in this area to monitor these areas each hour and place skip bins. Taxi rank also need cleaning and toilets. 	

Table 56: Ward Priorities: Ward 14

Ward 14																				
Ward Cllr	2018/19 Ward Priorities	Rating																		
 <p>Ward 14 Cllr Phelisa Sitshoti (Kayamandi)</p>	<p>Priority 1: Land for housing</p>	☹️																		
	<p>Priority 2: Housing</p>	☹️																		
	<p>Priority 3: Safety patrols (Neighbourhood watch safety patrols)</p>	😊																		
	<p>Priority 4: Health (Clinic)</p>	☹️																		
	<p>Priority 5: Employment</p>	😊																		
	<table border="1"> <thead> <tr> <th>Ward priorities for 2019/20</th> <th>Activity</th> <th>Rating</th> </tr> </thead> <tbody> <tr> <td> <p>Priority 1: Swimming Pool.</p> </td> <td> <p>A consultant has been appointed to commence with the planning of a waterpark. The planning phase is thus in process.</p> <p>A suitable site must still be identified.</p> </td> <td>☹️</td> </tr> <tr> <td> <p>Priority 2: Water Tanks (for indigent).</p> </td> <td> <p>A water tank was requested for a private property and the request could not be approved.</p> </td> <td>☹️</td> </tr> <tr> <td> <p>Priority 3: Thusong/ Multi – Purpose Centre</p> </td> <td> <p>The Municipality has however budgeted for the upgrading of the existing community hall in Makupula Street.</p> </td> <td>☹️</td> </tr> <tr> <td> <p>Priority 4: Police Station (fully fledged)</p> </td> <td> <p>Project has been completed.</p> </td> <td>😊</td> </tr> <tr> <td> <p>Priority 5: Health (Clinic)</p> </td> <td> <p>The exchange of land has now been approved by Council, paving the way for PGWC to extend the existing clinic.</p> </td> <td>☹️</td> </tr> </tbody> </table>	Ward priorities for 2019/20	Activity	Rating	<p>Priority 1: Swimming Pool.</p>	<p>A consultant has been appointed to commence with the planning of a waterpark. The planning phase is thus in process.</p> <p>A suitable site must still be identified.</p>	☹️	<p>Priority 2: Water Tanks (for indigent).</p>	<p>A water tank was requested for a private property and the request could not be approved.</p>	☹️	<p>Priority 3: Thusong/ Multi – Purpose Centre</p>	<p>The Municipality has however budgeted for the upgrading of the existing community hall in Makupula Street.</p>	☹️	<p>Priority 4: Police Station (fully fledged)</p>	<p>Project has been completed.</p>	😊	<p>Priority 5: Health (Clinic)</p>	<p>The exchange of land has now been approved by Council, paving the way for PGWC to extend the existing clinic.</p>	☹️	
	Ward priorities for 2019/20	Activity	Rating																	
	<p>Priority 1: Swimming Pool.</p>	<p>A consultant has been appointed to commence with the planning of a waterpark. The planning phase is thus in process.</p> <p>A suitable site must still be identified.</p>	☹️																	
	<p>Priority 2: Water Tanks (for indigent).</p>	<p>A water tank was requested for a private property and the request could not be approved.</p>	☹️																	
	<p>Priority 3: Thusong/ Multi – Purpose Centre</p>	<p>The Municipality has however budgeted for the upgrading of the existing community hall in Makupula Street.</p>	☹️																	
<p>Priority 4: Police Station (fully fledged)</p>	<p>Project has been completed.</p>	😊																		
<p>Priority 5: Health (Clinic)</p>	<p>The exchange of land has now been approved by Council, paving the way for PGWC to extend the existing clinic.</p>	☹️																		
<p>Ward priorities for 2020/21</p>																				
<p>Priority 1: Land for Housing</p> <ul style="list-style-type: none"> Fire incidents. Senior citizens and disabled staying in shacks. Overflowing drains damaging structures. Plots needed for houses. 																				
<p>Priority 2: Housing</p>																				



Ward 14		
Ward Cllr	2018/19 Ward Priorities	Rating
	<ul style="list-style-type: none"> ‡ Access roads for emergency 	
	<p>Priority 3: Safety</p> <ul style="list-style-type: none"> ‡ Neighbourhood watch. ‡ Community Police Forum. ‡ More Law Enforcement patrols. 	
	<p>Priority 4: Sanitation</p> <ul style="list-style-type: none"> ‡ Health risk. ‡ Overflowing drains. 	
	<p>Priority 5: Swimming Pool</p> <ul style="list-style-type: none"> ‡ Danger to kids using railway and freeway to Cloeteville just to swim. 	

Table 57: Ward Priorities: Ward 15

Ward 15			
Ward Cllr	2018/19 Ward Priorities	Rating	
 <p>Ward 15 Cllr Nosibulele Sinkinya (Kayamandi)</p>	<p>Priority 1: Housing</p>	☹️	
	<p>Priority 2: Clinic</p>	☹️	
	<p>Priority 3: Multipurpose Centre</p>	☹️	
	<p>Priority 4: CCTV Cameras (Mdala Street in Zone K, Bassie Street in Zone M, next to Kayamandi Clinic and Zone O Fire Street)</p>	😊	
	<p>Priority 5: Adult Based Education and Training (ABET) classes for community members</p>	😊	
	<p>Ward priorities for 2019/20</p>	<p>Activity</p>	<p>Rating</p>
	<p>Priority 1: Land for Housing.</p>	<p>The acquisition of land to the North of Kayamandi has been concluded and the Sales Agreement finalised. The transfer is in process. The current project on Phase C of Watergang and Zone O is ongoing.</p>	☹️
	<p>Priority 2: Day Hospital.</p>	<p>The exchange of land has been approved by Council, paving the way for Provincial Government Western Cape (PGWC) to extend the existing clinic. PGWC is in the process with the planning of infrastructural changes and additions.</p>	☹️
	<p>Priority 3: Multi-Purpose Centre.</p>	<p>The Municipality has however budgeted for the upgrading of the existing community hall in Makupula Street.</p>	☹️
	<p>Priority 4: Artificial Grass (Sport fields).</p>	<p>The tender of this project closed on 14 February 2020, consultants currently evaluating the bids received. Project costs will be discussed with CFO.</p>	☹️
<p>Priority 5: Renovation of Hostels (Madamini C, D, E, F, H etc.)</p>	<p>The appointed consultants are continuing with preparatory work in order to submit a LUPA application to the Land Use Planning department.</p>	☹️	
<p>Ward priorities for 2020/21</p>			



Ward 15	
	<p>Priority 1: Land for housing</p> <ul style="list-style-type: none"> Infrastructure Development (proper infrastructure).
	<p>Priority 2: Swimming Pool</p> <ul style="list-style-type: none"> Well-equipped security. Safety and security fencing.
	<p>Priority 3: Multi-Purpose Centre</p> <ul style="list-style-type: none"> Skills development. Computer practice.
	<p>Priority 4: Job Creation Project (Job Readiness)</p> <ul style="list-style-type: none"> Specific skills (computer skills, civic skills, carpentry, plumbing and painting).
	<p>Priority 5: Safety</p> <ul style="list-style-type: none"> Installation of CCTV cameras. Monitoring of cameras (control centre).

Table 58: Ward Priorities: Ward 16

Ward 16			
Ward Cllr	2018/19 Ward Priorities	Rating	
 <p>Ward 16 Cllr Elsabe Vermeulen (Cloeteville)</p>	<p>Priority 1: Housing and basic services for backyard dwellers</p>	☹️	
	<p>Priority 2: Maintenance of the Steps and New Housing</p>	☹️	
	<p>Priority 3: 24-hour patrol for more visible law enforcement and better control measures for vagrants</p>	☹️	
	<p>Priority 4: Better Lighting (Mass Poll lights) in the areas of Curry, Pine, Primrose, Eike Jakaranda, North-End, Silvia and Vredelust Street</p>	☹️	
	<p>Priority 5: Job Creation initiatives for disabled and youth</p>	😊	
	<p>Ward priorities for 2019/20</p>	<p>Activity</p>	<p>Rating</p>
	<p>Priority 1: Housing</p> <ul style="list-style-type: none"> Land for housing. Basic services to backyard dwellers. The Steps/ New Orleans Upgrading. 	<p>Erf 7001 and 8915: The identification of land for subsidy housing is ongoing as agreed in community meetings.</p>	☹️
		<p>Research/ benchmarking with other municipalities has been commenced with.</p>	☹️
		<p>Competent contractor has been appointed for the upgrading of the Steps/Orlean Lounge.</p>	☹️
	<p>Priority 2: Safety</p> <ul style="list-style-type: none"> More visible Law Enforcement in the community. Law Enforcement to assist with school patrols. 	<p>In progress.</p>	☹️



Ward 16			
Ward Cllr	2018/19 Ward Priorities		Rating
	Priority 3: Unemployment † More EPWP projects for youth and disabled persons.	The current number of people from Cloetesville employed in the EPWP since July 2018 – June 2019 is 116.	😊
	Priority 4: Universal access to † Swimming pool. † Shopping centre. † Disabled sign boards to be erected at the Sport field, Shopping centre and Cloetesville complex.	Consultant appointed and the specifications of this project will serve at the Bid Specification Committee (BSC) on 03 March 2020. Project expected to be completed end June 2020.	😊
	Priority 5: Central community play park Complete fencing of park. More play park equipment.	Project planned to commence in the 2019/2020 financial year.	😊
Ward priorities for 2020/21			
	Priority 1: Housing † Land for housing (Erf 7001, 7181, 668, 7271, 6886, 6300, 6847). † Stand-alone plots. † Basic services to backyard dwellers. † The Steps/ Orlean upgrading.		
	Priority 2: Safety † More visible law enforcement in the community. † Law Enforcement to assist with school patrols. † Installation of Mass Pole lights. † 2 Speed humps from Vredelust Street and c/r Crombie and Last Street.		
	Priority 3: Unemployment † More EPWP Projects for Youth and Disable Persons.		
	Priority 4: Universal Access † Swimming pool. † Shoprite Centre in Cloetesville. † Disable sign board at the Sport field, shopping centre and complex in Cloetesville.		
	Priority 5: Central community Park † Fencing. † Security.		



Table 59: Ward Priorities: Ward 17

Ward 17			
Ward Cllr	2018/19 Ward Priorities	Rating	
 <p>Ward 17 Cllr Paul Biscombe (Cloetesville)</p>	Priority 1: Developing a business hub at the open space behind Rietenbosch School using the "shipping container shopping centre" concept for job opportunities	☹️	
	Priority 2: Creating job opportunities for unemployed youth (create an enabling environment)	😊	
	Priority 3: Beautification of sidewalk and open spaces in Cloetesville	☹️	
	Priority 4: Housing. Soekmekaar Erf 7001, Open space behind Pieter Langeveld School and the open space in Wilger Street	☹️	
	Priority 5: Multi-purpose centre on the open space behind Rietenbosch School (Cloetesville) Erf 7181 and Erf 6668	☹️	
	Ward priorities for 2019/20	Activity	Rating
	Priority 1: Developing a business hub at the open space behind Rietenbosch School using the "shipping container shopping centre" concept for job opportunities.	No budget allocation on the MTREF.	☹️
	Priority 2: Housing. Soekmekaar Erf 7001, Open space behind Pieter Langeveld School.	The identification of land for subsidy housing is ongoing as agreed in community meetings.	☹️
	Priority 3: Beautification of sidewalk and open spaces in Cloetesville.	Project completed. Pots with succulent water wise plants were installed on Welgevonden traffic circle.	😊
	Priority 4: Creating job opportunities for unemployed youth (create an enabling environment).	The number of people from Cloetesville employed in the EPWP since July 2018 – June 2019 is 116.	☹️
	Priority 5: Upgrading of Lang/Rhode Street flats.	All the municipal flats have been identified for internal upgrades for the next 5 years.	☹️
	Ward priorities for 2020/21		
Priority 1: Upgrading of Rhode Street flats † Melody Block. † Monte Christo Block. † Monterey Block. † Mountview Block.			
Priority 2: Housing. Soekmekaar Erf 7001 and open space behind Pieter Langeveld School † Request for medium cost housing opportunities.			
Priority 3: Beautification of walks and open spaces in Cloetesville † Waaierpalm Street to be completed. † Fontein, Wilger Street. † Melkhout Street.			

Ward 17	
	† Gabriel Street to be completed.
	Priority 4: Creating job opportunities for unemployed youth (create an enabling environment)
	† Consult with the relevant Provincial Departments for opportunities. † Make use of Chrysalis graduates for Job Opportunities.
	Priority 5: Developing a business hub at the open space behind Rietenbosch School using the "shipping container shopping centre" concept for job opportunities
	† Feasibility study to be done.

Table 60: Ward Priorities: Ward 18

Ward 18			
Ward Cllr	2018/19 Ward Priorities	Rating	
 Ward 18 Cllr Emily Fredericks (Klapmuts)	Priority 1: Housing	☹️	
	Priority 2: Grave yard – Property.	☹️	
	Priority 3: Education	☹️	
	Priority 4: Lighting – Backsberg/ Spooky Town, Beyer and Alfred Street	😊	
	Priority 5: Central out door park - Outdoor, piazza Amphitheatre	☹️	
	Ward priorities for 2019/20	Activity	Rating
	Priority 1: Housing	Phase 1 has been completed	😊
		The civil contractor has completed 76 service sites with concrete slabs and the Municipality has started with a procurement process to provide TRA's.	😊
	Priority 2: Education: Entrepreneurial training.	Provincial competency.	☹️
	Priority 3: Grave Yard – Property.	The Municipality does not own any property suitable for burial purposes in and around Klapmuts. The budget allocation of R5 500 000 over 3 years, will be for the building of the cemetery.	☹️
	Priority 4: Lighting – Backsberg/ Spooky Town, Beyer, Alfred and Collin Street.	Spooky Town have been completed and energised.	😊
	Priority 5: Outdoor park at the Veldsman houses and Koelpark.	Project completed in Kudu Park Street (Koelpark) and Adams Street Park has been upgraded.	😊
Ward priorities for 2020/21			
Priority 1: Education			
† Building of a High School and Primary School.			
Priority 2: Safety			
† Satellite Police Station.			
† Safety Cameras.			

Ward 18	
	<ul style="list-style-type: none"> ⚡ Neighbourhood Watches. ⚡ Law Enforcement Officers.
	<p>Priority 3: Graveyard</p> <ul style="list-style-type: none"> ⚡ Identification of land for a graveyard.
	<p>Priority 4: Housing (GAP Housing)</p> <ul style="list-style-type: none"> ⚡ Land for housing.
	<p>Priority 5: Lightning</p> <ul style="list-style-type: none"> ⚡ Municipal area / Eskom.

Table 61: Ward Priorities: Ward 19

Ward 19																				
Ward Cllr	2018/19 Ward Priorities	Rating																		
 <p>Ward 19 Cllr Jan Karel Hendricks (De Novo, Elsenburg and Kromme Rhee)</p>	<p>Priority 1: Housing for the farm worker community</p>	😊																		
	<p>Priority 2: Job Creation / Training opportunities for the whole ward including De Novo</p>	😄																		
	<p>Priority 3: Town establishment Elsiesrivier Project - Elsenburg, Vaaldraai, Kromme Rhee and De Novo</p>	😊																		
	<p>Priority 4: Mobile / Satellite Clinic (Health)</p>	😊																		
	<p>Priority 5: Safety on Farms in ward 19</p>	😞																		
	<table border="1"> <thead> <tr> <th>Ward priorities for 2019/20</th> <th>Activity</th> <th>Rating</th> </tr> </thead> <tbody> <tr> <td> <p>Priority 1: Housing for farm worker community.</p> </td> <td> <p>The Planning phase for the further development of De Novo is ongoing and various studies are being undertaken by the appointed consultants. The current houses in De Novo will be rectified through a competitive bid process. This project is managed by the PDoHS.</p> </td> <td>😊</td> </tr> <tr> <td> <p>Priority 2: Job creation/ training opportunities and entrepreneurial skills workshops for the whole ward including De Novo.</p> </td> <td> <p>The recruitment and selection for the following courses, Five Star Table Attendant and General Building Maintenance for the first 6 months in 2019/2020 has been completed. More training to be done in the next 6 months of the 2019/2020 financial year.</p> </td> <td>😄</td> </tr> <tr> <td> <p>Priority 3: Town establishment Elsiesrivier Project – Elsenburg, Vaaldraai, Kromme Rhee and De Novo.</p> </td> <td> <p>These towns have not been incorporated into the new Urban Edge. The Provincial Department of Human Settlements is directly responsible for these town.</p> </td> <td>😞</td> </tr> <tr> <td> <p>Priority 4: Mobile/ Satellite Clinic (Health).</p> </td> <td> <p>No budget allocation in MTREF. Priority is a Provincial competency.</p> </td> <td>😞</td> </tr> <tr> <td> <p>Priority 5: Safety on farms in ward 19 (Koelenhof; Vaaldraai; De Novo- Old Paarl Road; Kromme Rhee; Bottelary Road)</p> </td> <td> <p>Joint operations are being conducted with Law Enforcement and the neighbourhood watch. Ad-hoc operations are being conducted with SAPS, Law Enforcement and the local neighbourhood watch.</p> </td> <td>😊</td> </tr> </tbody> </table>	Ward priorities for 2019/20	Activity	Rating	<p>Priority 1: Housing for farm worker community.</p>	<p>The Planning phase for the further development of De Novo is ongoing and various studies are being undertaken by the appointed consultants. The current houses in De Novo will be rectified through a competitive bid process. This project is managed by the PDoHS.</p>	😊	<p>Priority 2: Job creation/ training opportunities and entrepreneurial skills workshops for the whole ward including De Novo.</p>	<p>The recruitment and selection for the following courses, Five Star Table Attendant and General Building Maintenance for the first 6 months in 2019/2020 has been completed. More training to be done in the next 6 months of the 2019/2020 financial year.</p>	😄	<p>Priority 3: Town establishment Elsiesrivier Project – Elsenburg, Vaaldraai, Kromme Rhee and De Novo.</p>	<p>These towns have not been incorporated into the new Urban Edge. The Provincial Department of Human Settlements is directly responsible for these town.</p>	😞	<p>Priority 4: Mobile/ Satellite Clinic (Health).</p>	<p>No budget allocation in MTREF. Priority is a Provincial competency.</p>	😞	<p>Priority 5: Safety on farms in ward 19 (Koelenhof; Vaaldraai; De Novo- Old Paarl Road; Kromme Rhee; Bottelary Road)</p>	<p>Joint operations are being conducted with Law Enforcement and the neighbourhood watch. Ad-hoc operations are being conducted with SAPS, Law Enforcement and the local neighbourhood watch.</p>	😊	
	Ward priorities for 2019/20	Activity	Rating																	
	<p>Priority 1: Housing for farm worker community.</p>	<p>The Planning phase for the further development of De Novo is ongoing and various studies are being undertaken by the appointed consultants. The current houses in De Novo will be rectified through a competitive bid process. This project is managed by the PDoHS.</p>	😊																	
	<p>Priority 2: Job creation/ training opportunities and entrepreneurial skills workshops for the whole ward including De Novo.</p>	<p>The recruitment and selection for the following courses, Five Star Table Attendant and General Building Maintenance for the first 6 months in 2019/2020 has been completed. More training to be done in the next 6 months of the 2019/2020 financial year.</p>	😄																	
	<p>Priority 3: Town establishment Elsiesrivier Project – Elsenburg, Vaaldraai, Kromme Rhee and De Novo.</p>	<p>These towns have not been incorporated into the new Urban Edge. The Provincial Department of Human Settlements is directly responsible for these town.</p>	😞																	
<p>Priority 4: Mobile/ Satellite Clinic (Health).</p>	<p>No budget allocation in MTREF. Priority is a Provincial competency.</p>	😞																		
<p>Priority 5: Safety on farms in ward 19 (Koelenhof; Vaaldraai; De Novo- Old Paarl Road; Kromme Rhee; Bottelary Road)</p>	<p>Joint operations are being conducted with Law Enforcement and the neighbourhood watch. Ad-hoc operations are being conducted with SAPS, Law Enforcement and the local neighbourhood watch.</p>	😊																		

Ward 19	
	Ward priorities for 2020/21
	Priority 1: Housing for farmworkers.
	Priority 2: Training and job opportunities.
	Priority 3: Town establishment.
	Priority 4: Mobile Clinic.
	Priority 5: Safety and security † Meeting with SAPS, Neighbourhood Watches and Law Enforcement and Security Companies.
	Priority 6: Farmworker submit † Summit to address the availability of land for farmworker housing.
	Priority 7: Improved public transport † Affordable taxi and public transport (challenge to get to the nearest town, and community members are missing important doctors' appointments).
	Priority 8: Provision of electricity and at Kromme Rhee (from shops and other outlets).

Table 62: Ward Priorities: Ward 20

Ward 20			
Ward Cllr	2018/19 Ward Priorities	Rating	
 Ward 20 Cllr Ansaaf Crombie (Vlottenburg and Raithby)	Priority 1: Longlands Housing	😊	
	Priority 2: Road entrance for Longlands and Digteby	😊	
	Priority 3: Pedestrian crossing at Railway (Vlottenburg)	😞	
	Priority 4: New reservoir (Polkadraai)	😊	
	Priority 5: Crime/Safety neighbourhood Watch	😊	
	Ward priorities for 2019/20	Activity	Rating
	Priority 1: Longlands Housing.	The process to transfer the land has started and as soon as the Tri-party, MOA and SLA have been signed, the project will commence.	😊
	Priority 2: Road Entrance for Longlands and Digteby.	Development agreements had been finalised, and the road entrance construction will form part of the housing development.	😊
	Priority 3: Identification of land for a sport facility.	No budget allocation on the MTREF.	😞
	Priority 4: New Polkadraai Reservoir.	There is a budget allocation of R50 000 000 for the MTREF period (next 3 years).	😊
Priority 5: Crime/ Safety neighbourhood watch.	Several joint operations has been performed with SAPS and Law Enforcement.	😊	

Ward 20	
	Ward priorities for 2020/21
	Priority 1: Housing ⚡ Longlands Housing.
	Priority 2: Bus Stop at Annendale Road.
	Priority 3: Electricity ⚡ Vlottenburg streetlights needs a timer.
	Priority 4: Library ⚡ Building of a Library for Vlottenburg.
	Priority 5: Sports field ⚡ Sport field for Vlottenburg (Identification of land).
	Priority 6: Railway bridge at Vlottenburg ⚡ Walkway bridge over Vlottenburg station.

Table 63: Ward Priorities: Ward 21

Ward 21			
Ward Cllr	2018/19 Ward Priorities	Rating	
 <p>Ward 21 Cllr Rikus Badenhorst (Jamestown and Surrounding Farms)</p>	Priority 1: Affordable housing in Jamestown with integrated public transport system	😊	
	Priority 2: Local economic development hub	😊	
	Priority 3: Pedestrian walk way/ cycling route needs to be completed between Paradyskloof and Jamestown	😊	
	Priority 4: Zoning and management of nature areas	😊	
	Ward priorities for 2019/20	Activity	Rating
	Priority 1: Affordable housing in Jamestown with an integrated transport system.	The provision of bulk services to the sites (Phase 2, 3 and 4) for the housing development have commenced.	😊
		A procurement process has started to appoint a service provider to finalise the Bill of Quantities (BoQ) in order to finalise the appointment of an Implementing Agent.	😊
	Priority 2: Local economic development hub.	Project in progress.	😊
	Priority 3: Pedestrian walkway/ cycling route need to be completed between Paradyskloof and Jamestown.	Project in progress.	😊



Ward 21			
	Priority 4: Zoning and management of nature areas in ward 21, including farms 366, 369 and 502	The Environmental Management Plan (EMP) for the management of the Paradyskloof Nature Area was approved by Council May 2019.	
	Priority 5: Upgrading of Parks.	Both Jamestown and Paradyskloof Outdoor gym projects are completed.	
Ward priorities for 2020/21			
	<p>Priority 1: Affordable housing in Jamestown with integrated transport system</p> <ul style="list-style-type: none"> ⚡ Feedback meetings on a quarterly basis with the community. ⚡ The development must include parks and ECD centres. 		
	<p>Priority 2: Safety and Security</p> <ul style="list-style-type: none"> ⚡ Fencing of Jamestown sport club (Preferably beta fencing with microdots/wall). ⚡ Law Enforcement patrols in Jamestown and Paradyskloof, specifically parks and temporary emergency housing area. ⚡ Security cameras in Paradyskloof and Jamestown: Skool Street before the gates of Stellenzicht and Weber Gedenk School. It must be situated on municipal land. Behind Stellenbosch Square. ⚡ The security guard house at Jamestown graveyard must move to the middle of the graveyard. Paradyskloof: Survey of existing cameras must be done and needs to be upgraded. 		
	<p>Priority 3: Light industrial park</p> <ul style="list-style-type: none"> ⚡ In Techno Park. 		
	<p>Priority 4: Parks and Open Spaces</p> <ul style="list-style-type: none"> ⚡ Pedestrian walkways/cycling route -The pedestrian walkway between Jamestown and Paradyskloof needs to be completed. Pedestrian walkway from the R44 in Paradyskloof Road towards the entrance of Paradyskloof Bush needs to be completed. ⚡ Parks - The fencing of Montrose Park in Jamestown needs to be completed. 		
	<p>Priority 5: Local Economic Development Hub</p>		
	<p>Priority 6: Alternative entrance/exit for Jamestown</p> <ul style="list-style-type: none"> ⚡ Stellenrust road. 		



Table 64: Ward Priorities: Ward 22

Ward 22			
Ward Cllr	2018/19 Ward Priorities	Rating	
 <p>Ward 22 Cllr Esther Groenewald</p>	<p>Priority 1: The revised SRA By-law should be aligned with relevant legislation and the SID-Initiative should be implemented locally as a matter of urgency within all wards.</p>	😊	
	<p>Priority 2: The Municipality should budget for and enforce a Communication Policy that will lead to the improvement and dedicated sharing of relevant information with residents on a daily basis via email, SMS and/or WhatsApp.</p>	😊	
	<p>Priority 3: A revision of the Planning Application Bylaw, aligned with some of Cape Town, in which the role of the Ward Committee in the approval of building plans and zoning applications be built in. Green areas within Stellenbosch should highlighted and all heritage applications should be treated in a special manner.</p>	😐	
	<p>Priority 4: Ward 22 would like to see a workshop on the interpretation of Public Participation, as through the eyes and opinions of the Public. Dr. Francois Theron and a representative from Province should lead this workshop for the Ward Committees of all Wards.</p>	😊	
	<p>Priority 5: Quarterly sessions between Officials and ward councillors regarding the roll out of the transport plan to be held.</p>	😊	
	<p>Priority 6: The declaration of a Nature Reserve is of utmost importance.</p>	😊	
	Ward priorities for 2019/20	Activity	Rating
	<p>Priority 1: Safety, by means of an integrated plan within Stellenbosch will be approved for all communities. This includes the use of a special unit that will focus on safety within residential areas, use of cameras and any other tools that may be needed, as well as the completion of a control room that will be manned by trained staff 24/7 and connected is at all emergency services within the Stellenbosch Municipal Area.</p>	A Safety Plan is in place.	😊
		The upgrade of the centralised control room is in process, to be completed by June 2020.	😊
		Project is in progress. R200 000 has been budgeted for the installation of CCTV and LPR cameras. This project will only commence once the CCTV and LPR tender has been approved and awarded.	😐
	<p>Priority 2: The establishment of an arboretum / tree park against the mountain slope of Dalsig / Brandwacht which can serve as declared reserve and special green belt for Stellenbosch residents, as well as tourists. Soil tests will be carried out beforehand and trees that are unique to the environment will take precedence over being planted. Focus should be placed on the protection of endangered plant and flower species found only in the area. Young people from Stellenbosch will be trained to work at various levels within the tree park. The arboretum will be laid out with pedestrian paths and</p>	The Environmental Management Plan for Paradyskloof nature area does not provide for any such development, but rather that the area be rehabilitated as a fynbos area.	😞



Ward 22			
Ward Cllr	2018/19 Ward Priorities		Rating
	it will be accessible to disabled people. Each tree will be marked with a nameplate, which will be done in Afrikaans, English, Xhosa and Braille. SU's participation / input to the layout of the park will be requested by the Mayor Rector Forum. Ward 22 will allocate funds annually to help with this.		
	Priority 3: Ward 22 strives to remain part of a Municipality where policies and regulations will be put in place, approved and implemented and according to which laws. Stability will be maintained by the municipal administration adhering to community requests and needs.	Councillor representing the ward is also a member of Council with a portfolio assigned for Planning and Economic Development. Active participation in municipal processes (public participation, mobility forums, commenting to municipal strategies, policies and by- laws and when publicised for comment.	😊
Ward priorities for 2020/21			
Priority 1: Safety and Security <ul style="list-style-type: none"> ⚡ The expansion of the control room. ⚡ Skills of the operating room to be enhanced. ⚡ WhatsApp groups per geographical area (Ward Committee Members to facilitate). ⚡ Control room should communicate their functionality. ⚡ Visible and traffic law and law enforcement. ⚡ Law enforcement to liaise with the farm owners for the school bus to stop at the servitude road. The farm owner of Libertas preventing the school children to be picked up. " 			
Priority 2: Communication <ul style="list-style-type: none"> ⚡ Upgrading of the Municipal Website. ⚡ Email address for the traffic fines and fine appeals. ⚡ Communication of MPT minutes/decisions – Electronic Communications Acts. ⚡ The green electricity process to be communicated to the ward. ⚡ Agenda items and minutes to distributed to the ward committee. 			
Priority 3: R44 and schools' precinct mobility <ul style="list-style-type: none"> ⚡ Rumble strips for the cycling routes (Merriman Laan). ⚡ The eastern By-link as identified on the roads master plan in totally is not feasible and must be communicated as such. ⚡ Mobility forum to represent all the wards in the R44 matter. 			
Priority 4: Establish fynbos <ul style="list-style-type: none"> ⚡ Why there cannot be an arboretum? ⚡ Establish the fynbos area. ⚡ The protection of all green areas in the ward. 			

6.3.4 IDP Stakeholder Engagement– October 2019

The subject of stakeholder governance is embedded in the South African Constitution and implicates all the spheres of government. According to the Constitution (Section 151 (1) (e)) municipalities need to encourage the involvement of communities as well as community organisations in the planning of Local Government.

The MSA further states that “A municipality must undertake developmentally-orientated planning so as to ensure that it strives to achieve the objects of local government set out in Section 152 of the



Constitution; gives effect to its developmental duties as required by Section 153 of the Constitution and together with other organs of state contribute to the progressive realisation of the fundamental rights contained in sections 24, 25, 26, 27 and 29 of the Constitution".

The 4th Generation IDP in principal deals with the most critical development needs of the municipal area. In doing so, the Municipality seeks to develop integration by balancing the economic, ecological and social pillars without compromising the institutional capacity available to the Municipality, and thereby coordinating implementation plans across sectors and spheres and government.

The main purpose is to have a strategic engagement with key sectoral partners across the greater Stellenbosch area, the benefit from and/or influence municipal areas of service delivery or contribute to the lives of Stellenbosch communities. These partners include industries, businesses, agriculture and tourism, various institutions, non-governmental organisation, community based organisations, faith - based organisations and sports councils.

To ensure a fruitful engagement, the IDP stakeholder engagement were based on a themed approach, whereby sectors were allowed to provide verbal and written inputs.

This engagement aimed to encourage integrated planning and ensure that the Municipality's strategy is aligned with the strategic outlook of the respective sectors.

The objectives of the stakeholder engagement were to:

- ✦ Create a platform for all stakeholders to contribute to the economic growth and development of the Stellenbosch Municipal Area;
- ✦ To protect the bio-diversity and heritage of the area;
- ✦ Foster a culture of social cohesion and inclusivity through the promotion of arts, craft, sport and tourism;
- ✦ Provide access to housing and basic services thereby promoting a dignified living for all residents; and to
- ✦ Promote the interest of vulnerable groups in society.

Figure 35: IDP Stakeholder Engagement October 2019



*The Executive Mayor of the Stellenbosch Municipality, Adv. Gesie van Deventer, hereby invites you to an **IDP STAKEHOLDER ENGAGEMENT**, which forms part of the 3rd Review of the 4th Generation IDP 2017 – 2022. We look forward to welcoming you at this engagement!*

*Date: Thursday, 31 October 2019
Time: 10:00 – 13:00
Venue: Stellenbosch Town Hall, Plein Street, Stellenbosch*

*RSVP: Catherine Muller by 21 October 2019
idp@stellenbosch.gov.za / 021 808 8905*

IDP STAKEHOLDER ENGAGEMENT



STELLENBOSCH
STELLENBOSCH • FRUÏEL • FRANSCHOUER
MUNISIPALITEIT • UMASHIPALA • MUNICIPALITY



Written proposals and inputs emanating from the IDP Stakeholder Engagement:

Table 65: Inputs received from the Stakeholder Engagement, 21 October 2019

Theme	Priority	Comments
Safety and Security		
Safety	CCTV camera installations	Installation of CCTV cameras in front of Ida's Valley Primary, Corner of Lindey Street, and Corner of Hahn Street opposite the sport field.
Community Development		
Social Cohesion	Programmes for young women and girls	Education around gender base violence, opportunity for young women and girls.
Social Cohesion	Programmes for young women and girls	Corridor where these programmes can be initiated from.
Social Cohesion	Strengthening family programmes	The approaching of NPO's that can facilitate these programme (Ikusasa). In order to address issues around children, a look on the family structure in crucial.
Early Childhood Development	Registration of ECD practitioners	Child Care.
Early Childhood Development	Programmes for support of Early Childhood	Nutritional stunting.
Child Care: Programmes, facilities, human resources capacity	Co -ordinated community action	A symposium/ workshop of stakeholders across Stellenbosch, also churches, schools, convened by the Municipality to address the problem holistically.
EDD and Schools	Crèches and Aftercare for children with disabilities	Needs analysis per ward on priority centres for children with disabilities.
Community Development	Enrichment centre in the Cloetesville area	This will accommodate ECD as well as youth and parents. It is much needed facility in a community that are plagued with many socio - economic issues. This will be a safe place for vulnerable young children as well as build skills for parents.
Early Intervention facility for people with psychiatric disability	Centre that specialises in psychiatric disability	Needs analyses per ward on amount of and support needed for people with psychiatric disabilities.
Agriculture and Economic Development		
Agriculture	Job Creation and skills development	Unemployed youth accessing these programmes. Opportunities available to the youth.
Agriculture is most important for Stellenbosch- use of agricultural projects- air quality.	How to manage the responsible application of agricultural products?	Research required into the effects of agricultural products and management steps to be taken to ensure the products are used responsibly.
Agriculture is most important for Stellenbosch- use of agricultural projects- air quality.	How to manage the responsible application of agricultural products?	The current Stellenbosch air pollution by-law is not sufficient to protect both farmers and residents of Stellenbosch.
Economic Growth and Development	Skills development of people in areas where development happens. Local Economic Development Hubs	Klapmuts- Development: Unemployment and skills development. Programmes to empower the communities to empower/ skills development to the advantage of the communities.
Economic growth and development	Driving School (K53 Yard)	Release land for K53 yard.



Theme	Priority	Comments
Economic Growth and Development	Tourism	Planning tourism office. Location of tourism offices. This affects tourists visit to Stellenbosch as well as local craft producers that sell their products.
Street Vendors- Franschhoek Town Hall	To become operational	Finalise ASP the allocations to applications/vendors..
Tourism	Air B&B Road Traffic- Franschhoek	Define and implement controls- to include registration, tourism association membership, inspections. Coordination with the province to (i) manage the movement of trucks through the village, (ii) manage the speed and speed limits through the valley including the motor bikes.
Housing Development		
Housing	Housing	More development of social housing in unused land. Accommodation of backyard dwellers.
Transport Planning		
Public Transport	Develop a 10 year CITP for Stellenbosch that addressed universally accessible public transport for people with disabilities	Needs analysis per ward. Interim plan to transport people with disabilities. 10 year plan to have scheduled, accessible public transport.
Non - Motorised transport	Accessible sidewalks in and around each ward, specifically Kayamandi and Cloetesville	NMT plan per ward. New development of sidewalks to connect previously disadvantaged wards with CBD.
Cycling Infrastructure	Safety, connectivity and parking	Using the NMT Policy as basis carry out the Cycle Plan as taken up in the CITP (Comprehensive Integrated Transport Plan).
Basic Services		
Basic services and Infrastructure	Pre - paid meters	Need to check ITRON pre - paid meter.
Affordable living for lower - middle income residents	Municipal Rates and Tariffs	Revise the rating system (property) and also the tariffs, taking into account middle - income property owners and long -term affordability, to minimise the risk of gentrification.
Environment		
Protect biodiversity	Management of the Blauwklippen river- upstream from De Zalze	Disposal of sewerage into river. Owners of properties- management of alien invasive species.
Protect biodiversity	Management of the Blauwklippen river- upstream from De Zalze	Management of the agricultural products.
Nature Reserves	Encroachment	With the demise of the environment (decrease of the indigenous plants and animals) and the global warming phenomenon; communities must be prevented from encroaching specifically at Papegaaiberg berg and Mont Rochelle.



Theme	Priority	Comments
Recycling	Franschhoek/ Drakenstein Valley	Support "green spot recycling" to upgrade their operation, which is a successful PPP initiative, but has a limited support from the municipality. It is a very good LED and environmental project supporting the municipality in both areas.

The Stellenbosch Municipality will embark on an IDP and Budget Public Participation process from 07 April to 22 April 2020 in all 22 wards, and one IDP and Budget Stakeholder Engagement in April 2020.

6.4 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 programme in the Municipal area.



CHAPTER 7

Legacy Projects and Service Delivery Implementation Plans

7.1 Introduction

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

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

Other service delivery implementation processes include:

-  Integrated Zoning Scheme (IZS);
-  Spatial Development Framework;
-  Air Quality Management Plan;
-  Stellenbosch Integrated Human Settlements Plan (Housing Pipeline);
-  Infrastructure Sector Plans include the Comprehensive Integrated Transport Plan (CITP);
-  Integrated Waste Management Plan (IWMP);
-  Electrical Master Plan;
-  Water Services Development Plan (WSDP);
-  Long Term Water Conservation and Water Demand Management Strategy;
-  Safety and Security Strategy;
-  Disaster Management Plan;
-  Local Economic Development Strategy;
-  Community Development Strategy;
-  Human Resources Strategy; and
-  ICT Strategy.

The Municipal Council also embarked on legacy projects to mark for 5-year political term, as initiatives to target specific areas of development. These legacy projects serve as a symbolic representation of visible legacy of work undertaken during this political term.

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 the 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.



7.2 Smart City

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

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

7.2.1 A smart city is a holistic ecosystem

Where people are interconnected and contributing towards a common vision, creation of knowledge and exchange of ideas.

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

1. Smart Governance

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

2. Smart Livelihood

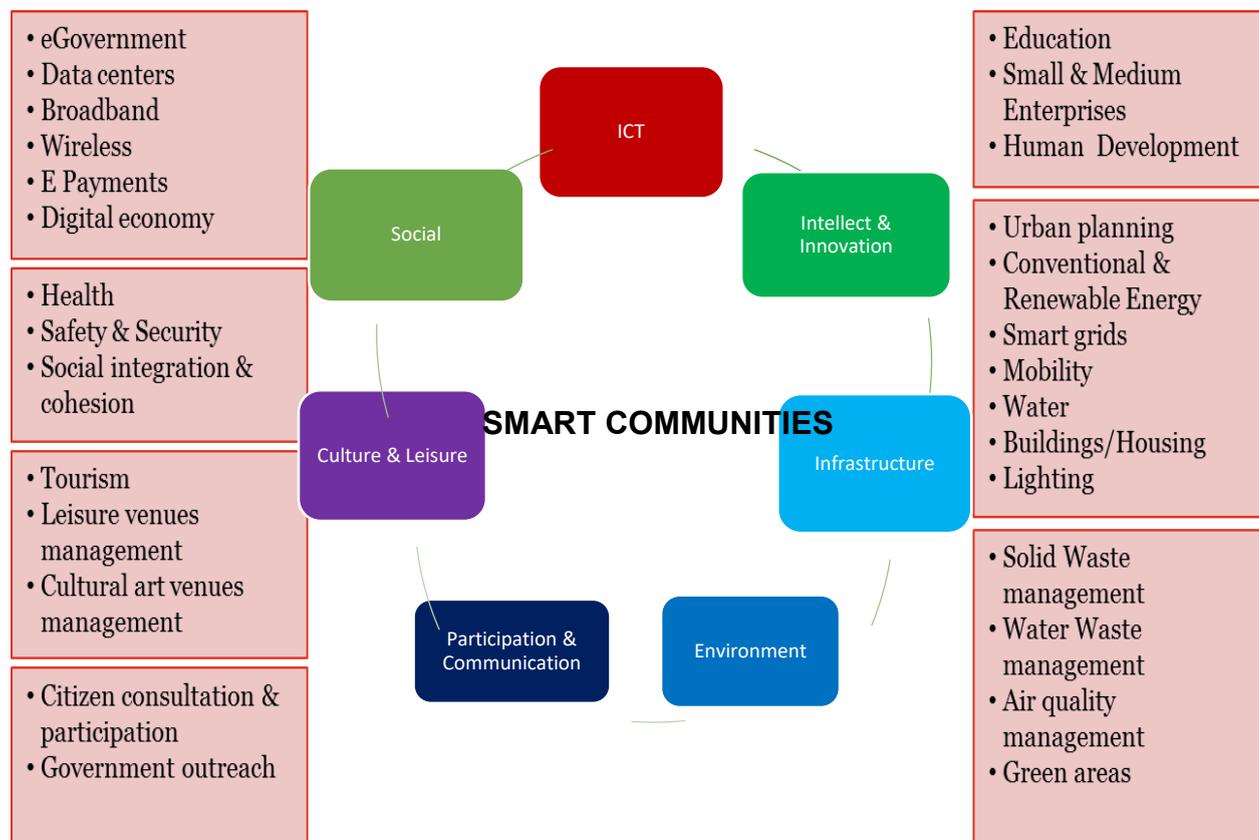
Implementation and integration of innovative digital platforms to enable social upliftment.

3. Smart Economy

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

Stellenbosch Municipality aims to progressively realise the principles of the smart city.

Figure 36: Smart City Principles



These principles are underpinned by the four commandments of a smart city:

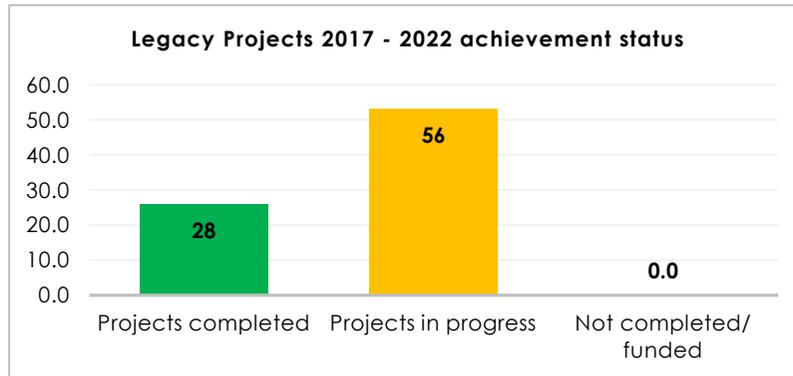
Table 66: Four commandments of a smart city

Commandment	Solution
Environmentally friendly	Open spaces Environmental protection
Mobility and integration	Transport solutions Development linked to transport solutions
Social integration	Basic Services
Current through technology	Develop our IT platforms Paperless systems development



7.3 Legacy Projects

The following legacy projects was undertaken by the current political leadership, which remains applicable for the duration of the political term under leadership of the respective portfolios of the Mayoral Committee Members.



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

Table 67: Legacy Projects

Portfolio	Ref no.	Legacy Project/s	Specific Initiatives	Rating	Progress 2019/20	
Planning and Economic Development (Cllr Esther Groenewald)	LP1	Municipal Spatial Development Framework (mSDF) amendment and review	mSDF Amendments and full review.		MSDF approved on 11 November 2019. MSDF indicated land for development and particularly focus areas for development i.e. the Adam Tas Corridor and Klappmuts Bridge.	
	LP2	Innovative system to streamline and expedite building plan approvals	Implementation of an electronic building plan application solution		Phase 1: Solution Implementation and initial user requirement and configuration – Jan 2019 to June 2019 Phase 2: Configuration and Training – July 2019 to 29 Feb 2020 Phase 3: Simultaneous Use and final configuration – 2 March 2020 to 30 June 2020 Phase 4 : Go-Live date – 1 July 2020	
	LP3	Finalise land use management backlogs	50% reduction in backlog applications by 2020		Capacity intervention to deal with the backlog is not in place. The backlog is not been addressed at present.	
	LP4	Local Economic Development	Agricultural Land Plan adopted by Council			Policy for the Management of Agricultural land adopted by Council.
			LED Hubs identified and constructed			Triangle site and Old Clinic has been allocated. Agricultural Hall lease agreement to be signed by March 2020
			Informal Trading Sites identified and constructed			Groendal informal trading site to be completed by the end of 2019/2020 financial year.
			Audit of People on farms and back-yard dwellers			Klappmuts, Ida's Valley and Franschoek trading sites completed.



Portfolio	Ref no.	Legacy Project/s	Specific Initiatives	Rating	Progress 2019/20
Rural Management and Tourism (Cllr Salie Pieters)	LP5	Tourism strategy	Electronic Tourism Boards (Stellenbosch CBD and Franschhoek)	😊	Development of a Tourism Plan. Service Provider has been appointed. Plan in the process of development.
	LP6	Adopted Rural Management Plan	Rural Management Plan adopted by Council by 30 June 2020	😊	Adopted by council Dec 2018.
Integrated Human Settlements (Deputy Executive Mayor, Cllr Wilhelmina Petersen)	LP7	Social housing project implementation	Annual review of the 5 year Housing Pipeline	😊	The review of the Housing Pipeline will be tabled during the March 2020 Council meeting for approval.
			Jamestown Housing (bulk sewer 408 opportunities)	😊	Bulk sewer upgrading is ongoing. A procurement process has been followed to appoint a service provider to compile a Bill of Quantities. Currently, an evaluation process has been commenced whereby the BAC must appoint service provider. After a latter, Stage 2 of the process will be finalised.
			Longlands Housing Subsidy implemented	😊	Implementing agent appointed and site establishment took place in November 2019. Expected completion date is during 2020/21 financial year.
			Zone O re-blocking	😊	Families have successfully been relocated to a decanting site. LUPA application has been submitted to the Land Use Planning department and approved by MPT. After the appeal period has lapsed, a tender process will be followed to appoint a service provider to commence with services and construction. This project will be dealt with in phases.
			Ida's Valley housing projects implemented	😊	<u>Erf 11330 (Hillside)</u> Developer has completed a significant amount of Gap houses and has started with the subsidy housing. Estimated date of completion of the BNG by end June 2020. <u>Erf 9445 (Oak Tree Village)</u> Servicing to commence during the latter part of the 2019/20 financial year (April 2020).
			Langrug upgrade concluded by June 2021	😊	In order to commence with the re-blocking of Langrug, a decanting site on Erf 3229, Mooiwater needs to be develop (basic services). A service provider has been appointed and has already completed a geotechnical report with a services cost breakdown. An application for the exemption of the provision of LUPA and Stellenbosch Municipality By-law has been prepared and will be submitted to the Land Use Planning department, soonest. The master planning for the Langrug Informal Settlements is a necessity to address all the challenges the settlement currently experiencing. A service provider will be appointed in due course.
			Land for Housing Langrug Franschhoek identified	😊	Housing Development Agency (HDA) informed the Municipality that the land in La Motte has been released by the National Department of Public Works. A consultant has been appointed to acquire the necessary land use rights in order to implement a mixed used development. This project will also be a catalyst to assist the decanting in Langrug informal settlement and thereby creating open spaces for re-blocking.
			Klapmuts upgrade of informal settlement	😊	The upgrading of the Mandela City informal settlement is being executed in an incremental manner. The reason for this approach is that the families need to clear a



Portfolio	Ref no.	Legacy Project/s	Specific Initiatives	Rating	Progress 2019/20
					particular area before services can be installed. Currently 187 sites were services and temporary units build. The civil contractor on site has further more services a further 76 sites and the service provider to build the temporary units has been instructed to commence with the process. Public participation is on-going.
			Watergang Development	☹️	A consultant has been appointed to provide enhanced service sites. Given the slope, the platforms need to be redesigned and a tender to appoint a service provider will be completed. The service provider submitted a technical report with an estimated cost. The Directorate: Infrastructure Services is currently evaluating the technical report. The current estimates received from the consultant is much higher than anticipated.
			Informal Settlement Strategy developed and implemented	😊	Informal Settlement Strategy was adopted by Council and different aspects of this strategy are being implemented by different Integrated Human Settlements departments. The Informal Settlement Strategy is annually reviewed internally and aligned with the approved Housing Pipeline.
	LP8	Upgrading of the Cloetesville flats	Upgrading of the Steps (Cloetesville)	☹️	A contractor has been appointed and the rectification of the units will commence in the current financial year.
	LP9	Soekmekaar development	Low cost housing	☹️	The first proposal call had to be cancelled due to non-responsiveness of the two bidders from which proposals were received. Taking into consideration the outcome of the first proposal call, the second proposal call, which will be advertised on 15 February 2020, capsulated specific outcomes. The advertisement period will be until the end of March 2020, where after the Supply Chain Management process will follow. Estimated development rights to be obtained in 18 months.
	LP10	Kayamndi CBD upgrade	Upgrading of the Kayamandi Town Centre	☹️	The service provider has prepared different development concept plans to be presented to the community. After the public participation process has concluded, the LUPA application will be submitted to the Land Use Planning department for approval. It should be noted that the upgrading of the Town Centre is linked to the decanting site that needs to be established in the Northern Extension. At a public meeting was held during December 2019, the community in principle accepted the development proposal with certain concerns. To address these concerns a site visit has been arranged in order to give representatives a first-hand view of high density development modules.
Financial Services (Cllr Patricia Crawley)	LP11	Revenue enhancement	PPP – Feasibility Study concluded	😊	The Municipality acquired additional office space in the 2019/20 financial year and therefor no need to continue with the PPP process.
			Municipal Vehicle Pool Established	☹️	The Municipal Vehicle Pool will be established in the 2020/21 financial year.
			Klapmuts Development	☹️	MSDF approved on 11 November 2019. MSDF indicated land for development and particularly focus areas for development i.e. the Adam Tas Corridor and Klapmuts Bridge.



Portfolio	Ref no.	Legacy Project/s	Specific Initiatives	Rating	Progress 2019/20	
			Revenue Enhancement Strategy implemented	😊	The Revenue Enhancement Strategy was finalised in the 2019/20 financial year. The implementation of the strategy commenced in the 2019/20 financial year and will continue in the 2020/21 financial year.	
			Audit Management	😊	The Audit Action Plan for 2019/20 is finalised. The Municipality appointed a service provider to assist with the review of the annual financial statements as well as the annual performance report.	
	LP12	Long term financial plan and expenditure framework	Long Term Financial Plan developed and implemented	😊	The Long Term Financial Plan is completed and forms part of the 10 Capital Expenditure Framework.	
			CP3 Model Implemented	😊	Three year contract in place.	
Parks, Open Spaces and Environment (Cllr Xoliswa Mdemka)	LP13	Beautification of the towns	Nature Resource Programme implemented	😐	The department Community Services is in the process of compiling Management Plans for all our Nature reserves and nature areas such as Paradyskloof Nature Area.	
			Upgrade and maintenance of cemeteries	😊	Fencing Repairs, sealing of road. Installation of drainage and gravel pathways for new burial area and phase one of Office block is being addressed. Phase one of Kylemore office block is addressed. Both office blocks at Kylemore and Jamestown are multiyear projects. New Conifers have been planted in Franschoek Cemetery.	
			Revise grass cutting cycle programme	😊	A 6-Week Mowing cycle is in place. Town entrances however receive bi monthly cuts where necessary.	
			Urban forestry policy implemented	😐	A Tree Management Policy has been compiled and is currently in a draft format. The final policy will be approved during 2020.	
			Complete the astro-turf, CBD	😐	Due to the fact that there is no available land in Stellenbosch CBD this project has moved to Cloetesville.	
			Land for Cemeteries identified	😐	Environmental Impact Assessment proceeded on 2 sites, Louw's Bos (Farm 502) and Culcatta Bos (Farm 29). Environmental Authorisation (in terms of the National Environmental Management Act, 107 of 1998 [NEMA]) for the Culcatta Bos site was issued on 20 September 2019 and Louw's Bos 22 January 2020. Expecting a decision on Water Use Licensing by the Department of Water and Sanitation and Land Use in terms of the Municipal Planning By-Law on both during 2020.	
	LP14	Upgrades of parks	Upgrade of parks and open spaces, Cloetesville	😐	Regional Social Economic Programme (RSEP) Park is in process next to Cloetesville library. New integrated park being developed in Last Street	
			Audit parks and open spaces	😊	This audit has been completed.	
	Youth, Sport and Culture	LP15	Youth, Sport and Culture	Re-surface Ida's Valley	😐	Tennis courts 60% completed, to be completed end May 2020.
				Netball courts upgraded	😊	Resurfacing 100% completed.



Portfolio	Ref no.	Legacy Project/s	Specific Initiatives	Rating	Progress 2019/20
(Cllr Manie Pietersen)			Complete Lanquedoc sport facilities	☹️	Work in progress, clubhouse to be completed 30 June 2020.
			Complete the Kayamandi Astro turf	☹️	Tender bids received and ready to serve at the Bid Evaluation Committee. Project to commence in 2020 and to be completed 2021, if the budget is approved.
			Boreholes for Ida's Valley and Franschoek sport grounds	☹️	Franschoek Borehole 85% completed. A budget was requested to complete the commissioning of the borehole and pumps. Budget was requested for financial year 2020/21 for the installation of a borehole.
			Security at sport grounds and facilities	☹️	There is a security tender in place.
			Mayoral youth and skills programme	😊	The Mayoral Youth Skills Development programme included accredited training in: General Building Maintenance; Plumbing; Five Star Table Attendant; Food Service Assistant; and Assistant Chef. Job Readiness in partnership with DSD focus on CV writing and interviewing skills reaching 79 youth. The DCAS Youth Drama Festival delivered the following results for Stellenbosch Municipality: Best Writer; Best Actress; and Best Production – Runner up. DSD Youth Camp and recruitment drive for Chrysallis Academy to introduce our youth to different opportunities available.
Infrastructure Services (Cllr Quinton Smit)	LP16	Non-motorised Transport Plan (Park and Ride)	NMT transport and plan (Park and Ride) implemented	☹️	NMT Master Plan and policy currently being updated, to be complete by June 2020.
	LP17	Long term infrastructure plan	Long Term Infrastructure Plan developed	😊	Roads Master Plan – completed. Stormwater Master Plan – completed. Comprehensive Integrated Transport Plan – 2019/2020 update to be complete by June 2020.
	LP18	Standard paving for sidewalks in Franschoek and Stellenbosch	Update the Pavement Management Plan	☹️	<ul style="list-style-type: none"> Pavement Management Plan for sidewalks is currently in progress. Pavement Management Plan for roads complete. Maintenance and Construction of standard paving in process.
	LP19	Roads	Finalising Skoolstraat	☹️	Planning is complete, draft report submitted for approval.
			Traffic Congestion Management (R44)	☹️	Main Road Intersection Upgrade Program – Phase 2 currently in Planning Stage, Construction to commence in April 2020. Traffic Signalisation programme to be implemented by May 2020.



Portfolio	Ref no.	Legacy Project/s	Specific Initiatives	Rating	Progress 2019/20
			Underground Parking	😊	Council Item approved, planning in process.
			Safe walkway to the station (lovers lane)	😊	Assessment, planning and designs in process. Construction to commence in October 2020.
			Pavements and sidewalks	😊	Implementation in process.
			Re-surfacing parking areas	😊	Assessment, planning and designs underway. Construction to commence in October 2020.
			Signage	😊	Implementation in process.
			Street markings	😊	Implementation in process.
			Taxi Rank upgrade	😊	Planning 80% complete, funding allocations and Supply Chain processes to be finalised. Construction to commence by August 2020 at the Franschoek, Kayamandi and Klapmuts Taxi Ranks.
	LP20	Electricity	Lights/masts Onder-Pappagaalberg	😊	Location and feasibility to be assessed by June 2020.
			Enkanini Electrification	😊	Current Phase being planned for 500 informal units within Enkanini. Estimated 3500 units, planned to be completed in 5 years up to June 2024.
			Electricity take-over Pniel	😄	Completed.
			Lighting, sidewalks (Klapmuts)		Klapmuts is an Eskom supply area. The Municipality is in consultation with Eskom to take over the street lights in Klapmuts.
	LP21	Waste Management	Implementation of Waste Minimisation Projects	😊	This is on-going, with door-to-door household recyclable collections, builder's rubble crushing and green waste shredding at the landfill.
			Extension of landfill site	😊	This project is in process. Two consulting firms have been appointed to (1) reposition the overhead power lines and (2) apply for the waste management licence for the landfill extension. The public participation process has commenced for the repositioning of the power line in February 2020.
	LP22	Water and Sanitation	Waste Water Treatment Works upgraded	😊	Stellenbosch WWTW Phase 2 completed. Klapmuts commencement date 2022. Pniel commenced March 2020. Wemmershoek/ Franschoek WWTW commencement from July 2020.



Portfolio	Ref no.	Legacy Project/s	Specific Initiatives	Rating	Progress 2019/20
			Catchment pits, Kayamandi	☹️	In process of completion June/ July 2020.
			Upgrade Sewer System	☹️	Continuous projects until 2028.
			Plankenberg River Maintenance	☹️	In Process – research in collaboration with stakeholders is an ongoing process.
			Pigs and the River, Onder-Pappagaaiberg, Klappmuts	☹️	The Municipality is looking into possible measures to be implemented.
Protection Services (Cllr Rikus Badenhorst)	LP23	Repositioning of the protection services	Reposition Law Enforcement and Safety	☹️	This is on-going. Policies to increase staff capacity has been submitted and approved (Auxiliary officers and externally funded officers).
	LP24	Land Invasion Unit	Establishment of a Land Invasion Unit	☹️	This function is performed by on duty staff as the Law Enforcement division does not have the capacity currently to establish a unit. The department is busy with a proposal to establish a Tactical Response Unit which will include focus on Land invasion and a 24 hour deployment.
	LP25	Turn around for traffic services	Turn Around Strategy for Traffic Services	☹️	This is on-going. Policies to increase staff capacity has been submitted and approved (Auxiliary officers and externally funded officers). Increase Learners classes were implemented as well as Drivers Tests over identified weekends to accommodate students which cannot come during the week.
	LP26	Safety and Security	Safety Cameras Stellenbosch CBD	☹️	Cameras have been installed in the CBD, with replacements on an ongoing basis. This also forms part of a CCTV Camera Master Plan.
			Speed and safety cameras, Franschhoek	☹️	On the approval of the tender, there will be 3 CCTV cameras installed in Franschhoek. Speed enforcement is done on a regular basis.
			LPR Cameras (Cloetesville and Ida's Valley)	😊	Cloetesville has 3 LPR cameras installed. Ida's Valley has 2 LPR cameras installed. This forms part of the CCTV Camera Master Plan and on-going roll out plan.
	LP27	Area cleaning	Consolidation of Area Cleaning and Solid Waste	☹️	Placement process nearly completed – most staff accommodated and about 10 remaining in the "pool".
LP28	Cemeteries	Cemetery Extension	☹️	Environmental Impact Assessment proceeded on 2 sites, Louw's Bos (Farm 502) and Culcatta Bos (Farm 29). Environmental Authorisation (in terms of the National Environmental Management Act, 107 of 1998 [NEMA]) for the Culcatta Bos site was issued on 20 September 2019 and Louw's Bos 22 January 2020. Expecting a decision on Water Use Licensing by the Department of Water and Sanitation and Land Use in terms of the Municipal Planning By-Law on both during 2020.	
LP29	Street People	Street People Policy (Replace with Homeless People Policy) and By-Law SRA By-Law	😊	Stellenbosch Council approved the Street People Policy through which all Homeless People issues are being addressed. The By-Law deals with all issues resulting from deviant behaviour on streets and public places and led to the Social Justice SOP through which persons are dealt with.	
Corporate Services	LP30		Operational Call Centre	☹️	The draft Customer Care Framework has been submitted and approved by Council. Various engagements were held with the Administration and Political leadership on methods to address customer services in the Stellenbosch Municipal Area. The



Portfolio	Ref no.	Legacy Project/s	Specific Initiatives	Rating	Progress 2019/20
(Cllr Aldridge Frazenburg)		Customer care initiative to become responsive to community concerns			Directorate Corporate Services established a Steering Committee on the 4th March 2020 to assist with the implementation of a pilot project on customer care and citizen engagement.
			PABX		The telephone system was upgraded with a switchboard function in the 2018/2019 financial year.
			TV Systems		All TV screens are in the process to be connected on the Municipal ICT network. This project also forms part of the broader customer care initiatives implemented by the Municipality.
	LP31	Human Resources and Organisational Structure	HR Policies Review (Recruitment and Selection, Standby, Smoking, TASK, Essential User Scheme)		The Recruitment and Selection Policy still under review. Standby Policy was replaced with the overtime Policy (approved in 2018). TASK Implementation Policy approved in February 2020. Essential Care User Scheme adopted by SALGA for consultations with unions.
			Organisational Re-Design		Organogram re-designed and implemented.
			Review System of Delegations		System of Delegations reviewed and adopted by Council in August 2018.
			Re-evaluation of staff job descriptions by the Regional TASK Committee		Intensive process to deal with job descriptions from December 2019 and is currently ongoing.
			Property and Facility Management – monitoring lease agreements and creating synergy between finance to ensure follow-up		Addressed currently in the revision of the existing Sport Facilities Management Plan as instructed by Council.



7.4 Service Delivery Implementation Plans and Strategies

7.4.1 Integrated Zoning Scheme (IZS)

(a) Background

In terms of Chapter 5 of the Spatial Planning and Land Use Management Act 16 of 2013 (SPLUMA) each municipality is required to adopt and approve a single land use scheme for the municipal, subsequent to public consultation. Similarly, the Land Use Planning Act require that a municipality regulate the development, adoption, amendment and review of a zoning scheme for the municipal area.

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.

The Draft Integrated Zoning Scheme aims to develop a single integrated zoning scheme for the 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 by-law form the main or core components.

Together with this requirement, a Municipal Land Use Planning By-law was adopted to regulate the land use administrative processes. I.t.o. SPLUMA the land use scheme must:

- (a) include appropriate categories of land use zoning and regulations for the entire municipal area, including areas not previously subject to a land use scheme;
- (b) take cognisance of any environmental management instrument adopted by the relevant environmental management authority, and must comply with environmental legislation;
- (c) include provisions that permit the incremental introduction of land use management and regulation in areas under traditional leadership, rural areas, informal settlements, slums and areas not previously subject to a land use scheme;
- (d) include provisions to promote the inclusion of affordable housing in residential land development;
- (e) include land use and development incentives to promote the effective implementation of the spatial development framework and other development policies;
- (f) include land use and development provisions specifically to promote the effective implementation of national and provincial policies; and
- (g) give effect to municipal spatial development frameworks and integrated development plans.

Section 24 (3) of SPLUMA furthermore provides that a land use scheme may include provisions relating to:

- (a) the use and development of land only with the written consent of the municipality;
- (b) specific requirements regarding any special zones identified to address the development priorities of the municipality; and
- (c) the variation of conditions of a land use scheme other than a variation which may materially alter or affect conditions relating to the use, size and scale of buildings and the intensity or density of land use.

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.

A Zoning Scheme is a municipal by-law which allocates development rights to properties within the municipal jurisdiction, outlining all of the development rules applicable to the various types of properties. The zoning scheme contains regulations pertaining to restrictions on such rights and how they may be exercised. Components of a Zoning Scheme include the following:

Figure 37: Components of a Zoning Scheme



Firstly, the **Zoning Scheme by-law** describes how land may be used and developed. This provides for the zoning of land and the adoption of new zones. It should therefore provide for the different zones which determine how land may be used (e.g. residential, commercial, industrial, open spaces, etc.). It also contains development parameters which determine how may developed (e.g. building lines, height, coverage, parking, etc.). Secondly, a **zoning register** is kept to record all planning applications approved by the municipality. Finally, **zoning maps** are developed which spatially records the zoning of land (and all re-zoning of land).

The purpose of the Draft Integrated Zoning Scheme is to:

- ♣ Describe how land may be used (the land use);
- ♣ Describe how land may be developed (form and scale of buildings);
- ♣ Allow certain development and land uses in certain locations;
- ♣ Prevent certain development and land uses in other locations;
- ♣ Allow/enable urban growth and development according to development principles in SPLUMA and LUPA (spatial justice; spatial sustainability; spatial resilience; spatial efficiency; and good governance);
- ♣ Address environmental, heritage, economic, health and welfare issues related to property development;
- ♣ Manage development in the light of municipal services and infrastructure; and
- ♣ Manage development in the light of public and private transport and parking provision.

Table 68: Different use of the Integrated Zoning Scheme

Different Uses of the Integrated Zoning Scheme	
Primary Use rights	Undertaken or constructed without any further approval from the Municipality.
Additional Uses	Technical approval and may be conducted to a limited extent subject to conditions and a Site Development Plan.
Consent Uses	<u>Higher impact, depending on the circumstances</u> ; may only be undertaken after an application is made and approved and conditions imposed.

Source: Draft Integrated Zoning Scheme

In accordance with SPLUMA the Draft IZS developed a base zone with general guidelines applicable to all areas within the base zone, and a number of overlay zones. An overlay zone is a regulatory tool



that creates special zoning districts, placed over an existing base zone(s), which identifies special provisions in addition to those in the underlying zone.

The draft Integrated Zoning Scheme (IZS) went through two rounds of public participation. After the comments from interested and affected parties were reviewed, the document was edited, where applicable. The final draft Stellenbosch Zoning Scheme, October 2018 will be submitted to Council for consideration and adoption during May 2019.

7.4.2 Air Quality Management Plan (AQMP) for Stellenbosch Municipality

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

7.4.2.1 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.

7.4.2.2 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.

7.4.2.3 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 CWDM AQMP goal of 'Effective air quality management' through an 'Emission reduction strategy'; and



Goal 3: Systems and tools are established to effectively implement the AQMP: This goal refers to the systems and tools required for effective AQMP implementation, the cornerstone of which is an Air Quality Management System (AQMS). The development of 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'.

7.4.2.4 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; and



Long term: Year 4 and 5.

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

Table 69: Items in the AQMP

Objective	Activity	Responsibility
1. Sufficient capacity and competence exist to perform the air quality management function.	Identify capacity and 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.

7.4.3 Integrated Human Settlement Plan

7.4.3.1 Overview

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

Accordingly, Stellenbosch Municipality developed an IHSP to be aligned with the IDP and the MSDF. Stellenbosch Municipality originally approved a Human Settlements Plan (HSP) in 2008 and a revision of this plan was done in the 2017/2018 financial year. The IHSP and the Housing Pipeline has a ten (10) year development horizon. Notwithstanding this, the Housing Pipeline must be reviewed and approved annually by the Municipal Council.



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

7.4.3.2 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. Each Municipality's Housing Pipeline is an integral component of the Department of Human Settlements' Business Plan.

It is required that the Housing Pipeline must be annually reviewed. The latest review of the Housing Pipeline was approved by Council in March 2020. This revision includes the following:

- ✦ A period of 10 financial years (2020/21 - 2028/29). 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 and Social Housing; and
- ✦ 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:

- ✦ Social housing (the National Minister of Human Settlements approved Stellenbosch as a restructuring town and restructuring zones end November 2016);
- ✦ Provision of serviced sites;
- ✦ Access to affordable housing (GAP housing);
- ✦ Upgrading of Informal settlements; and
- ✦ Mixed use housing (formalised home ownership Employer housing - especially farm worker housing).

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

7.4.3.3 Legacy and Priority Projects

Priority projects which were identified in the housing pipeline as approved Council during March 2020 are:

- ✦ Upgrading of informal settlements, (Mandela City, Klapmuts and Langrug, Franschhoek);
- ✦ Access to Basic Services (ABS);
- ✦ Jamestown, Farm 527 (phases 2, 3 and 4);
- ✦ Rezoning of Enkanini, Kayamandi;
- ✦ Longlands Development;
- ✦ Upgrading of Zone O;
- ✦ 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;
- ✦ Enumeration of People on Farm and Backyarders;
- ✦ Rectification of Cloeteville subsidy houses (The Steps, Orlean Lounge and Smartie Town)
- ✦ Soekmeaar Project Development (Erf 7001);
- ✦ Upgrade of Kayamandi CBD; and
- ✦ Northern extension.



7.4.3.4 Upgrading of Informal Settlements

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

- ✦ In-situ upgrading of informal settlements;
- ✦ Upgrade informal settlements by the provision of basic services;
- ✦ Develop emergency housing sites geared to accommodate evictees, amongst others;
- ✦ Enumerate / undertake demographic surveys of identified 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;
- ✦ Facilitate capacity-building and training for residents and stakeholders through direct service provision and partnerships with outside agencies; and
- ✦ Manage the provision of services and development programmes to informal settlements.

7.4.3.5 Informal backyard dwellings

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

7.4.3.6 Social Housing

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

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

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

7.4.3.7 Current housing projects

Table 70: Housing projects under construction – 2019 -21

#	Project Name	Project Phase	Number of Subsidised Opportunities
1	Stellenbosch Ida's Valley (286 opportunities on erf 11330)	Construction	89
2	Klapmuts (Upgrading of Mandela City - Phase 1) 505 service sites	Construction	76 (completed)
3	Longlands, Vlotenburg	Construction	144



#	Project Name	Project Phase	Number of Subsidised Opportunities
	(144 Serviced sites)		
4	Cloesteville: Rectification of Smartie Town houses	Construction	106
5	Cloesteville: Rectification of The Steps/Orlean Lounge Houses Temporary units with toilets	Appointment of services provider/Construction	166

Table 71: Housing projects in the pipeline - in planning or construction phase 2019 - 21

#	Project Name	Project Phase	Number of Subsidised Opportunities
1	Stellenbosch Ida's Valley opportunities on erf 9445)	Construction	166 Gap houses
2	Longlands, Vloottenburg (144 Serviced sites)	Construction	144 service sites 106 subsidy houses
3	Cloesteville: Erf 7001	Planning (Call for Development Proposal - closing date 20/03/2020)	360 Gap housing
4	Cloesteville: Rectification of Smartie Town houses	Construction	106
5	Cloesteville: Rectification of The Steps/Orlean Lounge Houses	Construction	161
6	Klapmuts (Upgrading of Mandela City - Phase 2) (505 serviced sites)	Construction	187 (Phase 1)
7	Upgrading of Zone O in Kayamandi (±710 services)	Planning (LUPA application has been approved by the MPT. <i>Construction will be dealt with in phases</i>)	710
8	Stellenbosch Jamestown (Phases 2, 3 and 4)	Planning (Stage 2 of Proposal Call – financial feasibility to be determined)	To be determined during Township establishment
9	Social Housing (affordable rental accommodation) in Stellenbosch Town-CBD	Planning (SHI's and/or ODA's attract)	To be determined from studies

The approved Housing Pipeline is available on request at the Directorate: Planning and Economic Development.

7.4.4 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;
-  Acknowledge and, where necessary, plan for the role of appropriate non-motorised forms of transport such as walking and cycling. The work was supported through structured public participation with other spheres of government, industry stakeholders and citizens; and
-  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.

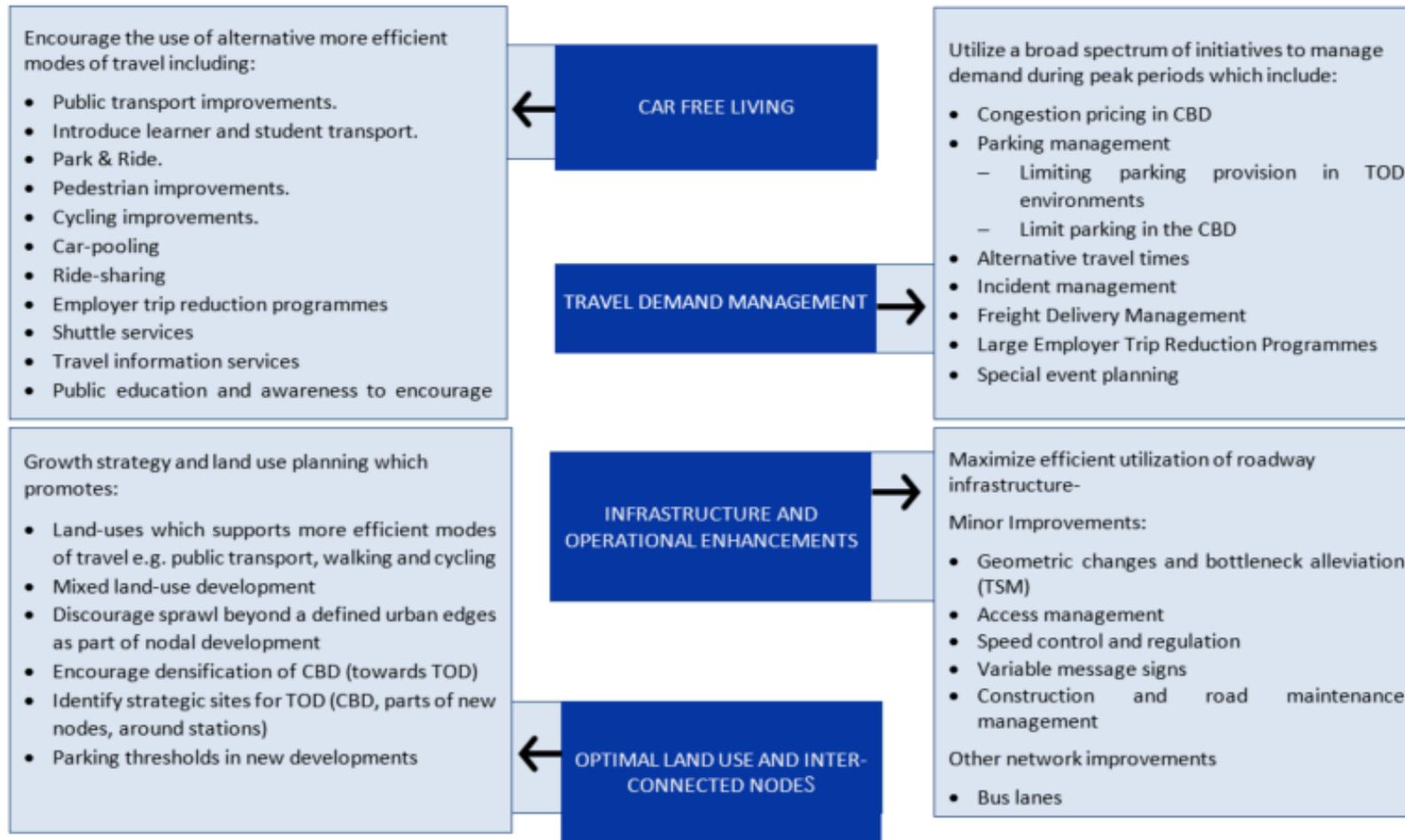
7.4.4.1 Strategic Interventions

The following areas of strategic intervention have been highlighted:

-  "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. The Municipality in collaboration with the Provincial Transport Department is investigating strategies that would improve public transport services within and around Stellenbosch.
-  "Travel Demand Management" which refers to strategies that manage overall demand for travel during peak periods such as 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. The Municipality continues to roll out its Infrastructure Enhancement initiatives such as the Gravel Road Upgrading programme, its Main Road Intersection Improvement programme, the Traffic Signal Optimisation programme as well as the implementation of Public Transport Facility upgrades.
-  "Optimal Land-Use and Interconnected nodes" which refers to integrated land use and transport planning which supports and promotes transit orientated development (TOD).



Figure 38: Strategic Interventions reflected in the IDP





7.4.5 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 draft was discussed with senior management on 28 February 2018. An IWMP has been drafted and been circulated for internal review and approval. This draft IWMP needs significant updating and an external service provider will be appointed to finalise the IWMP for public review.

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; and
- ♣ 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.;
- ♣ Closing of Cell 1 and 2 of the landfill site and finding alternatives to achieve compliance with current legislation;
- ♣ 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 programme 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 is being explored, as well as the upgrade at the Klappmuts 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.;



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; and



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 materialise (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. An Independent Environmental Assessment Practitioner has been appointed to conduct an environmental impact assessment to re-route the existing power lines. The public participation process for this has commenced in 2019/20 financial year. 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 minimisation. 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 programme, which have been successfully launched in Klappmuts 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.

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 Integrated Urban Development Grant (IUDG) funds has been allocated for part of the construction in the 2019/20 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.

7.4.6 Electrical Master Plan

Because the SDF was finally approved in November 2019, which was almost within the time that the masterplan is due for update, the review was not done. The complete update will be done by September 2020.

The previous Electrical Master Plan was completed in September 2015 and will be updated by September 2020 in line with the requirement that it should be updated every five years. 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; and
-  The Electrical Master Plan is updated every five years and is used in medium-term project planning, prioritisation and budgeting.

7.4.7 Water Services Development Plan

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

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

As part of the WSDP package, the municipality maintains:

-  Water and sewer master plans;



- Water resources study;
- Annual water audit;
- A water safety plan;
- A drinking water quality sampling programme;
- A water demand management (WDM) strategy; and
- Key findings of the WSDP are outlined below.

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

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

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

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

Stellenbosch Municipality supplies water to the consumers in their area of jurisdiction through the following water supply systems:

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

The total population supplied with water in the Stellenbosch Municipal area amount to approximately 186 274 people. Water is also supplied to a fairly extensive industrial area.

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

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

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

The bulk water input into the water network for 2018/19 was 8 058 197 Ml, with an annual average daily demand of 21.9 kl/day. About 40% of the water supplied is purified from own water sources at the Ida's Valley and Franschhoek water treatment plants. The balance is supplied by the City of Cape Town and the Paradyskloof water treatment plant, where raw water supplied by the Department of Water and Sanitation is purified. Potable water supplied from the City of Cape Town is analysed on a monthly basis by the City of Cape Town.



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

7.4.7.1 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 minimum service level standard. Stellenbosch Municipality is committed to supporting the private landowners as far as possible with regard to addressing the current services backlog on farms, as identified through the Cape Winelands Rural Survey of Service Levels.
-  From a water services perspective, the most significant challenges are the augmentation of the existing water sources, the replacement and upgrading of old infrastructure to accommodate development, the provision of sustainable basic services to informal settlements, and to ensure the provision of basic services to rural communities located on private farms.

7.4.7.2 Maintenance of infrastructure

Both water infrastructure and sanitation infrastructure require serious remedial investment. About 38,6% of the water supply infrastructure is in a poor or very poor condition and the condition backlog is in the order of R300 million. The bulk of the backlog is made up of the old Asbestos Cemen (AC) water reticulation pipeline assets. About 43.4% of the sanitation infrastructure is in a poor or very poor condition and the condition backlog is in the order of R250 million. The bulk of the backlog consists of the old Asbestos Cement (AC) and Pic Fibre sewer reticulation assets in the Stellenbosch area.

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.

7.4.7.3 Current infrastructure projects

-  The upgrading of the Paradyskloof WTW was upgraded from a 17 ML/day to 22 ML/day plant and this was recently completed in July 2019.
-  During the upgrade the following was done:



- An extra set of four filters were build and the old set totally refurbished;
- The operation of the sand filters was optimised with the installation of upgraded software;
- Remote monitoring and control of pumps were introduced;
- Reuse and recycle opportunities;
- Supernatant water going to sludge dams are being recovered;
- Wash water that otherwise would have been lost;
- With the installation of water meters on the reuse and recycle lines the works are now able to:
 - optimise the usage of water supply to our plant, and
 - optimise the treatment protocol to ensure potable water.
- Stellenbosch WWTWs is currently in the final completion of phases one and two;
- Wemmerhoek WWTW is due for an upgrade due to the amount of new development applications and higher standards required by the department of Water and Sanitation (DWS) for effluent being release into the rivers;
- Pniel is currently on the programme to be refurbished in 2020/22, 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;
- New reservoirs for the Vloottenburg and Northern Extensions are currently in detail design/tendering stadiums to be implemented during the next few years. A new reservoir for the Jamestown development is also finalised; and
- New and upgraded outfall sewers for Northern Extensions, Dorp Street, Merriman Street is under construction or due to start in near future.

7.4.7.4 Water Demand Management

Although the Municipality has a 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 to actively 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.

7.4.7.5 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;



-  Vigorous implementation of WDM measures, especially in terms of increased water efficiency, frequent monitoring of the water supply system from the sources to the consumers, and regular and adequate system maintenance and repairs; and
-  IRIS monitoring system including the Blue Drop Awards system is active in the municipality and in the past with the Blue Crop system, SM was awarded for four of the Municipality's five water supply systems. Three awards were received in conjunction with the City of Cape Town, which supplies water to these systems – from where Stellenbosch manages distribution to end users. A further Blue Drop Award (the fourth consecutive award) recognised the Stellenbosch water supply system for water treated by the Municipality's Ida's Valley and Paradyskloof water treatment plants. The Department of Water Affairs acknowledged this exceptional performance by awarding a silver award to Stellenbosch.

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

7.4.7.6 Level of Service

In the rural area the responsibility lies with the landowner to manage storm water over his land. In the urban area the responsibility lies with the local Municipality. The objective in storm water management is to be able to accommodate a 1:5-year storm in the residential areas and 1: 2 in the urban areas as contemplated in the Guideline for Human Settlements Planning and Design. The Water Act, 1998 (Act No. 36 of 1998) determines that flood lines should be indicated on development plans. Flood line determination has been done in the past but this information is outdated. The Municipality is currently busy compiling a hydrological model to determine the latest flood lines on the rivers in Stellenbosch and Franschhoek for the urban area. It is a development condition for all future developments to do a flood-line determination.

7.4.7.7 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.

7.4.7.8 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 flood line determination of the La Cotte River in Franschhoek 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.

7.4.7.9 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 the thread of re-occurring droughts and very low rainfall recorded in recent years, the municipalities in the Western Cape had to enforce water restrictions. Stellenbosch Municipality implemented 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. Stellenbosch has introduced up to level 6B water restrictions in line with CoCT and is currently on Level 2 water restrictions with the aim to save 30% of water obtained from 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 minimise 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 liters per day per household.

On the first day of every month the smart meter counter restarts on zero with a new allocation of 400 liters of water per day. A 30-day month will have a total allocation of 12 000 liters 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.

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.

7.4.7.10 Backlogs in water and sanitation Services

A municipality as a Water Services Authority (WSA) has a duty to all its customers or potential customers in its area of jurisdiction to progressively ensure efficient, affordable, economical and sustainable



access to water and sanitation services to promote sustainable livelihoods and economic development. To ensure this it is important that the backlogs within the water and sanitation infrastructure should be addressed. Backlogs could be defined in three broad categories:

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

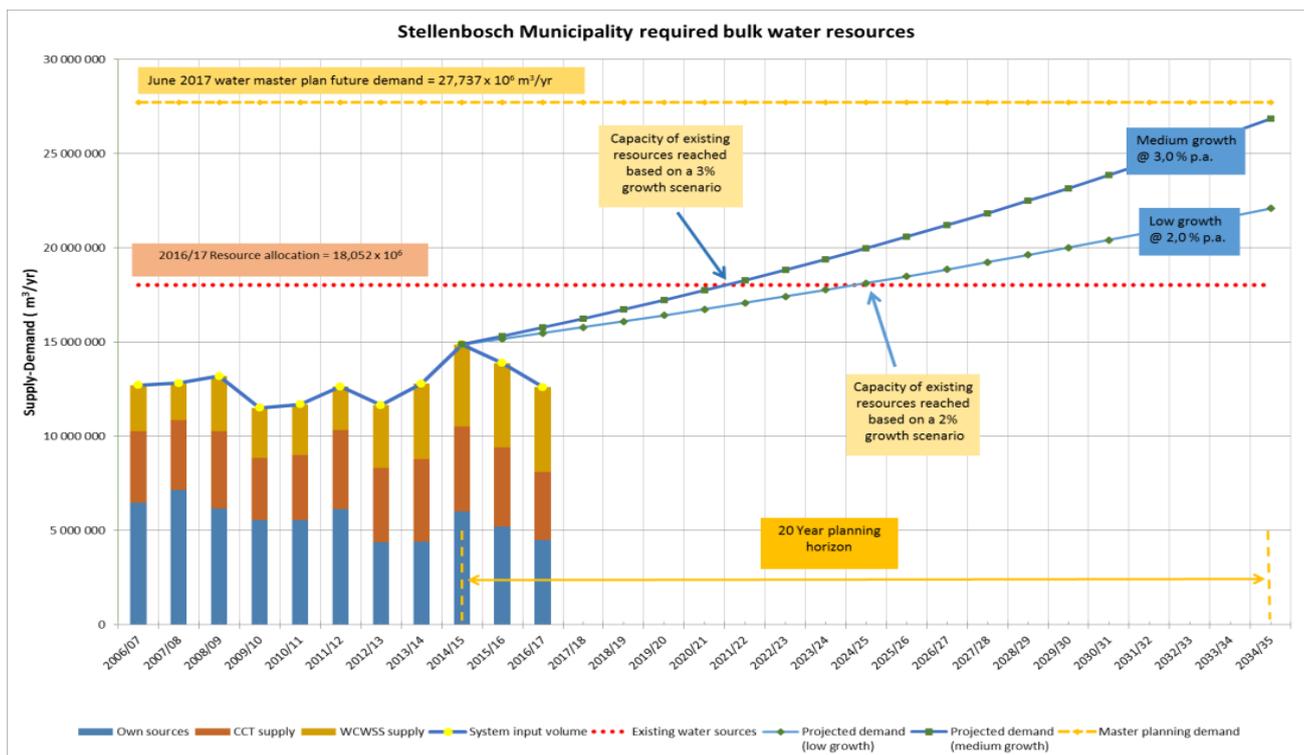
7.4.7.11 Backlogs - Access to basic levels of Services

All indigent households receive free basic water (the first ten kilo-liters 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.

7.4.7.12 Conditional and Capacity Backlogs of Infrastructure

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

Figure 39: Water supply and accommodating growth (Total for WC024)



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.

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

7.4.7.13 Borehole Drilling in WC024

Part of the drought mitigation plan was to manufacture and install water purification plants in the Stellenbosch Municipality water networks at strategic positions. The containerised water purification plants treat water up to SANS 0241 standards before it is included in the water supply networks.

Figure 40: Stellenbosch Containerised WTW being manufactured



Figure 41: Stellenbosch Containerised WTW – Van der Stel



Figure 42: Water Losses July 2018 to June 2019

System input volume: July 2018 to June 2019 ; kl *			8 058 197	100%	
(water demand in reticulation system)					
Potable water system	Authorised consumption 88,1%	Revenue water 79,2%	Billed metered (normal) *	4 365 994	54,2%
			Billed metered (indigent)	1 625 305	20,2%
			Billed unmetered	390 503	4,8%
	UAW 11,9%	Non-revenue water 20,8%	Unbilled metered	241 746	3,0%
			Unbilled unmetered	16 116	0,2%
			Informal areas not metered	462 601	5,7%
			Losses in bulk supply system	0	0,0%
			Apparent losses	402 910	5,0%
			Real network losses	553 022	6,9%
			Non-revenue water (NRW) ; kl		
Real network losses ; kl			553 022	6,9%	

During the 2018/19 financial year, the Municipality recorded 21.8% non-revenue water.



7.4.8 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 was finalised during 2019.

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;
- ⚙️ Increase the use of alternatives to potable water by the Municipality and consumers; and
- ⚙️ Implement and use Management Information Systems to monitor and control water consumption.

The current bulk water input into the water network is about 21,900 kiloliters per day (kl/d) with a level of unaccounted for water (UAW) of 11.9%.

Figure 43: Stellenbosch Bulk Water savings

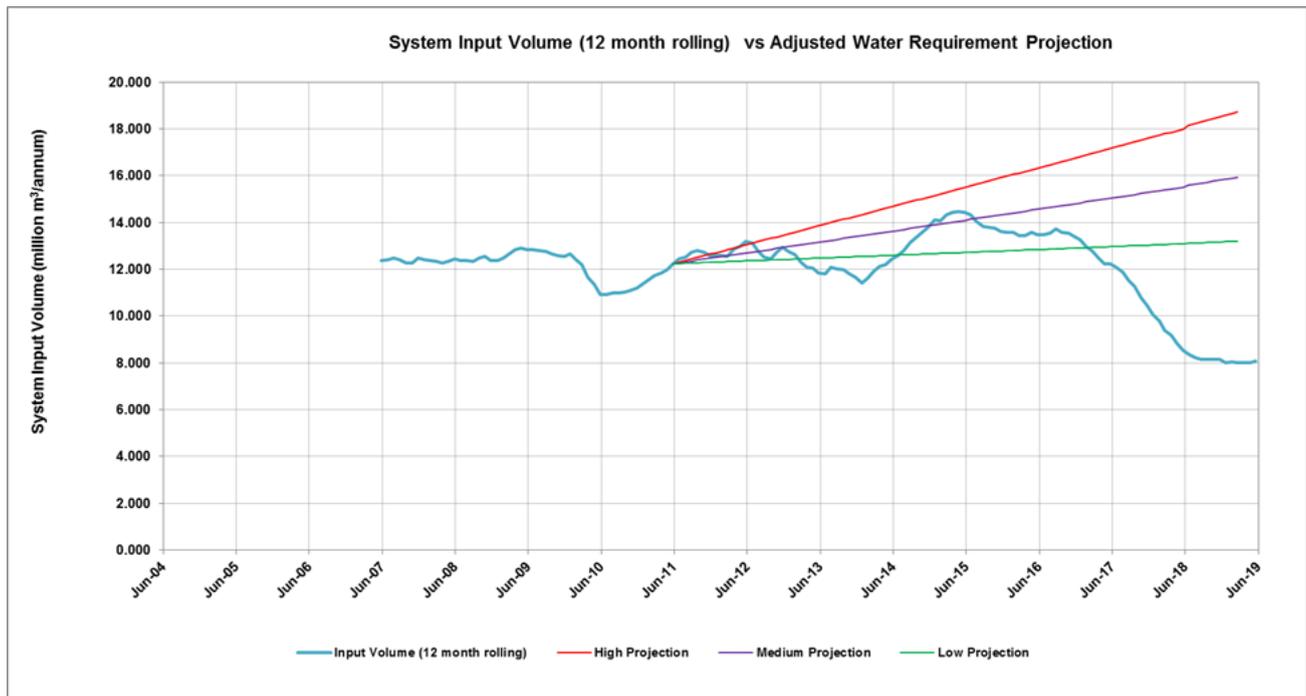
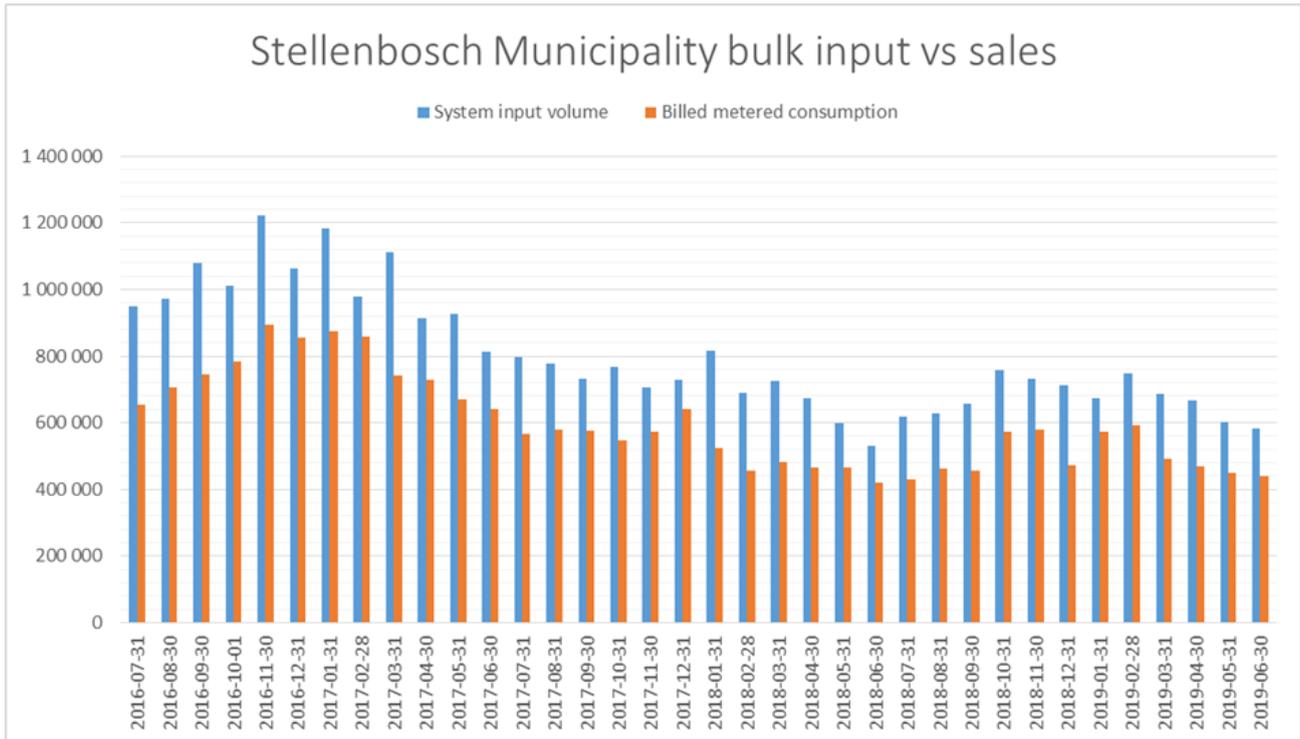


Figure 44: Stellenbosch Bulk Water sales



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

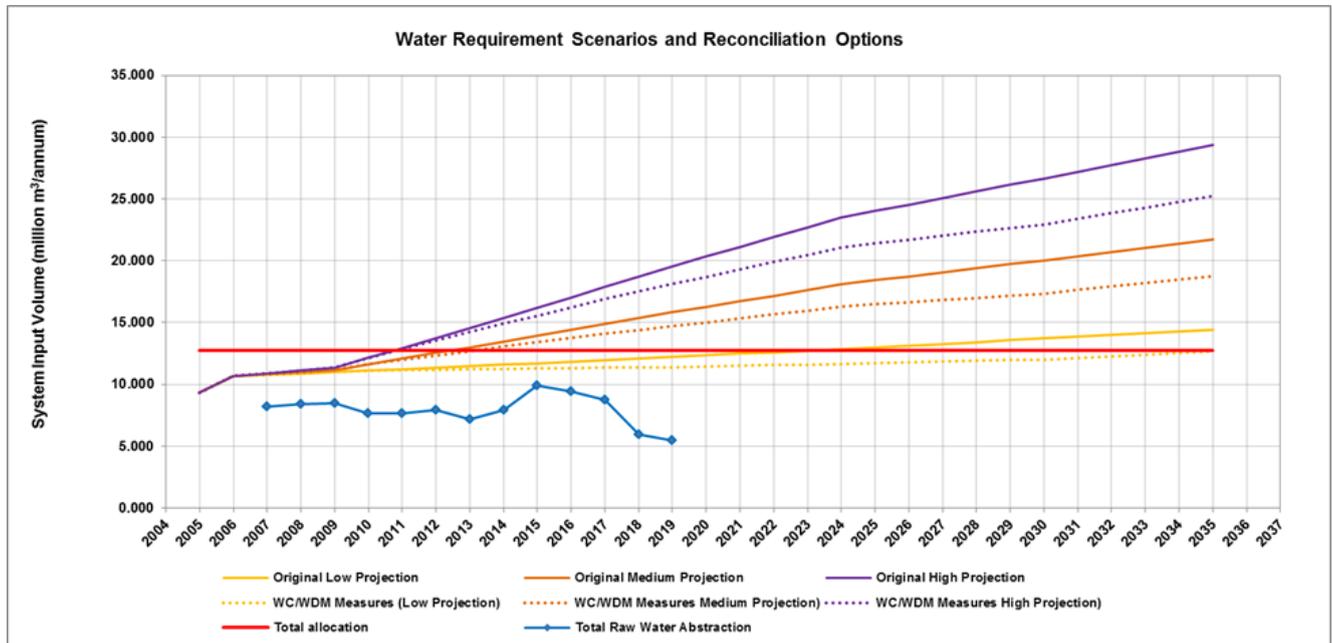
- Prioritise the implementation of Water Conservation (WC) and Water Demand Management (WDM) strategy; and
- Ensure on-going planning, management, monitoring and enabling environment.

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 as shown in the figure below.

Figure 45: Unrestricted versus WDM growth in demand



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

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



Figure 46: Updated growth in demand: 20 year planning horizon

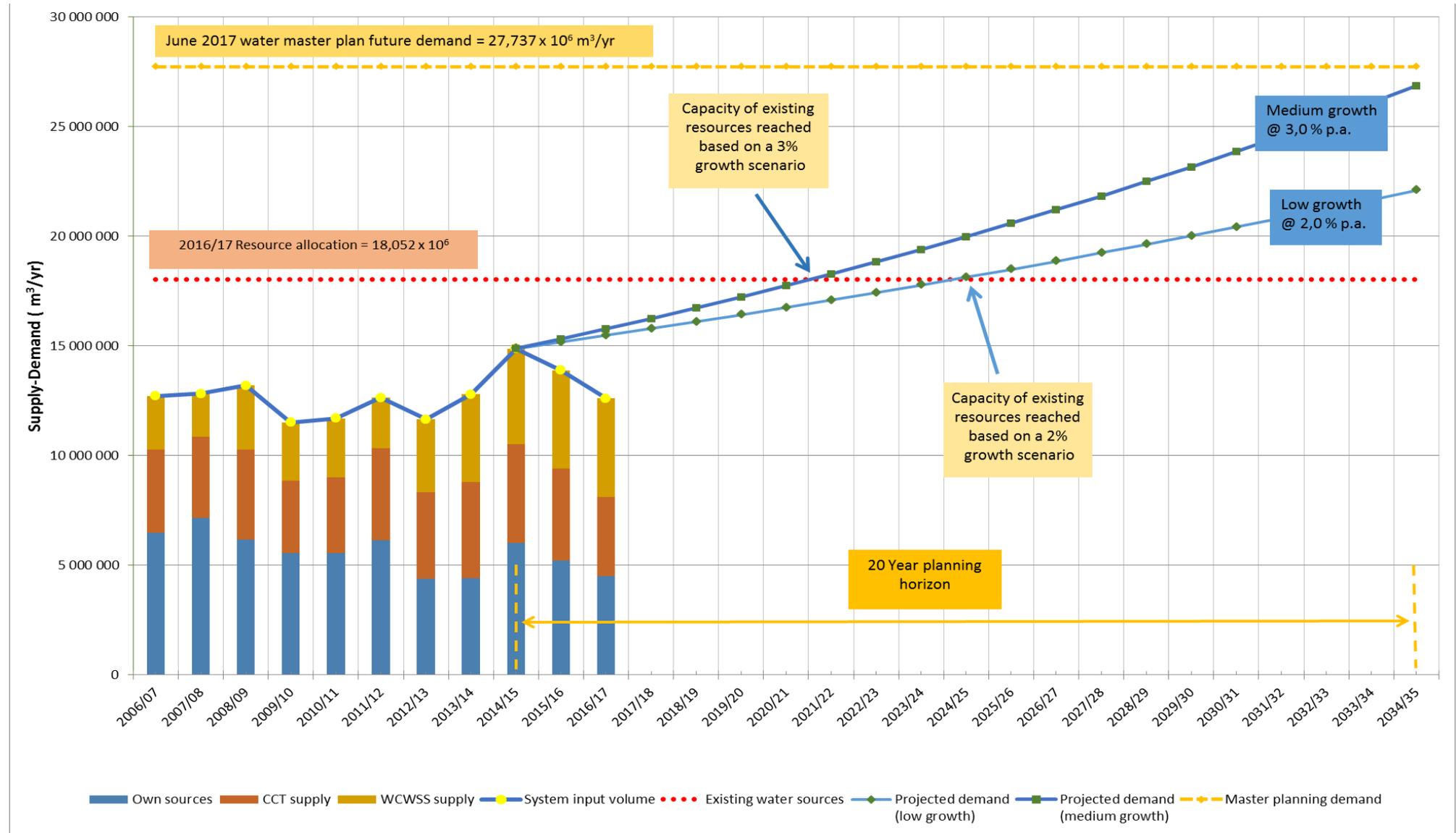




Figure 47: Updated growth in demand: 20 year planning horizon

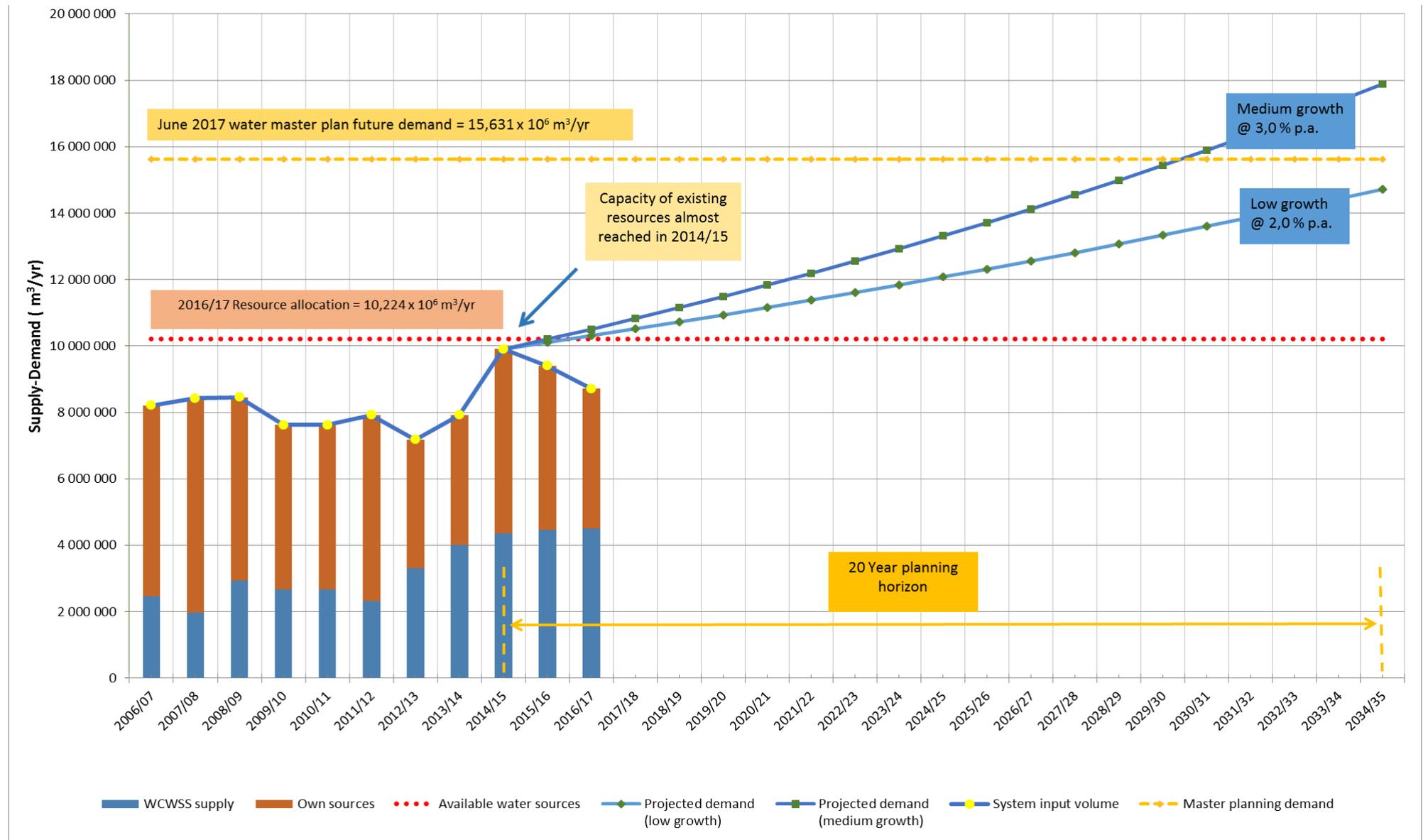
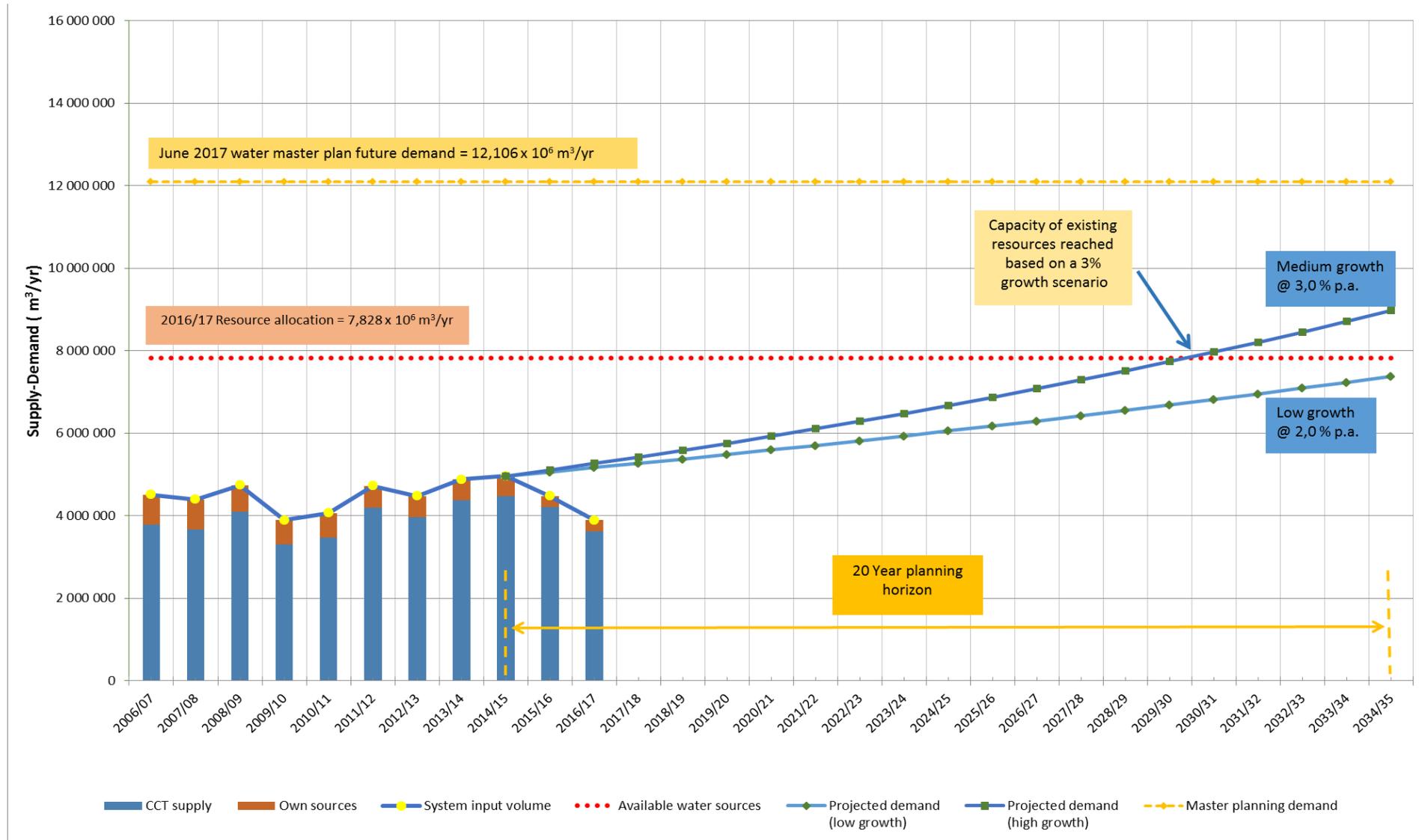




Figure 48: Updated growth in demand: 20 year planning horizon





7.4.9 Safety and Security Strategy

7.4.9.1 Vision

The Safety and Security strategy aims to create and make Stellenbosch municipality a safer town in the country.

7.4.9.2 Mission

Through multi-disciplinary integrated planning and co-operative governance, maintain a zero tolerance approach towards achieving a safer environment for all residents of/and visitors to the Greater Stellenbosch Municipal area.

7.4.9.3 Objective

Stellenbosch Municipality has identified one of its strategic objectives that have become their focal points namely:

Safest Valley

In order to give effect to this objective, the safety and security strategy, plans to reduce and address crime by jointly taking hands with internal and external role-players. This will promote a safe environment, for all its citizens and visitors to the Greater Stellenbosch area.

7.4.9.4 Background

Stellenbosch Municipality is committed to safety and Security. Safety and security is not just a national, provincial or local government competency but a partnership between formal and informal constituencies and predominantly the community members within its municipal area.

The Constitution upholds the notion that everybody has the right to freedom and security of the person. The safety of persons and property is therefore vitally important to the physical and emotional well-being of people and business. Without the respect of persons and property, it would be impossible for people to live peacefully, without fear of attack and for businesses to flourish. The extent of crime in South Africa does however not only have a significant impact on the livelihood of citizens, but also affects the general economy. Crime hampers growth and discourages investment and capital accumulation. If not addressed with seriousness, it has the potential to derail both social and economic prosperity.

Crime is unwanted in any society because it brings about fear, anger and hatred. As people living in a world of constant change, we tend to strive for innovation and therefore this strategy involves a multi-disciplinary approach by all stakeholders to ensure safety for all communities within the Greater Stellenbosch area including our visitors. The purpose of this strategy is thus to reduce crime and increase safety by using an integrated approach to address the community's need for safety and security. To ensure sustainability, the safety and security strategy is a living document that is continuously being revised. Strategies and methods have been improved which led to the implementation and strengthening of a combined strategy between the Municipality, SAPS, the University, local communities and all other safety stake holders.

This Safety and Security Strategy is reviewed on an annual basis and updated to fulfill the on-going demand and challenges for a safer environment to all residents, visitors and tourists.



7.4.9.5 Strategy

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

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

- † South African Police Services;
- † Department of Community Safety (DOCS);
- † Community and Neighbourhood watches;
- † Community Policing Forums (CPFs);
- † Private and Corporate businesses;
- † Private Security companies and Farm watches;
- † Correctional Services;
- † Department of Justice;
- † Campus Control University of Stellenbosch; and
- † Stellenbosch Municipality
 - Law Enforcement
 - Traffic Services
 - Fire and Rescue
 - Disaster Management.

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

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

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

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



7.4.9.6 Law Enforcement

With the additional powers of law enforcement officers which were promulgated in the Government Gazette on 19 October 2018 by Declaration 1114 in GG41982, it has given the law enforcement officers more arresting powers in terms of certain offences which was not previously the case. This meant that all law enforcement officers had to undergo appropriate training and be re-issued with competency certificates as peace officers. Stellenbosch Municipality was fortunate that the South African Police Services agreed to provide the basic minimum training which made it possible to have them re-appointed as peace officers.

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

The Municipality have completed all 3 phases of the action plan as identified during the previous review. This include the installation of License Plate Recognition cameras (LPR) at all the main entrances and exits to Stellenbosch and Franschoek towns. These LPR cameras are supplemented with additional LPR cameras within residential areas which make it possible to track the direction of suspect vehicles linked to crime picked up by these.

Focus of Law Enforcement:

-  Effective monitoring and surveillance of CCTV cameras with reaction units to respond immediately;
-  Zero tolerance approach towards petty crime - visible Policing focussing on CBD's;
-  Weekly operational planning with SAPS and Safety Partners;
-  Amendment of the structure of Law Enforcement to accommodate needs;
-  Establishment of a Tactical Response team;
-  Strengthening coordination of communication Strategies between neighbouring municipalities;
-  Social Crime Prevention Strategies in conjunction with Community Development Department in terms of Council's Street People Policy;
-  Liaise with District Municipality in terms of sharing of resources and information flow;
-  Further investigation into technology to improve enforcement strategies;
-  Compiling of camera master plan for WC024 area of Stellenbosch;
-  Enforcement of Bylaws;
-  Law Enforcement to form part and execute all actions as planned by the SSI initiative according to crime intelligence and crime analysis, focused on priority crimes;
-  Finalisation of joint control room;
-  Issuing of radios to all neighbourhood watches to be able to communicate with the Stellenbosch Municipality control room/ SSI partners;
-  Extended training interventions to Neighbourhood watches;
-  Supporting Neighbourhood watches with equipment;
-  Implementation of the Rent A Cop / externally funded law enforcement / traffic warden positions; and
-  Implementation of the Reservist policy.



7.4.9.7 Disaster Management

It is generally accepted that disasters are having an increasing impact on our lives, property, environment, infrastructure, and economic and social activities. Globally, severe weather and other natural phenomena, as well as human activities, are exacting a heavy toll on the Municipality and the environment that the Municipality depend on.

The results of disasters are human suffering, and damage to the resources and infrastructure on which humans rely for survival and quality of life. In the aftermath of a disaster, it is critical to rapidly determine the exact nature of the impacts and what will be required to restore the situation, or preferably to improve the situation by reducing vulnerability to future impacts.

It is even more important to intervene pro-actively, before disasters occur, to influence the process by which disaster and operational risks develop, due to increasing vulnerability, resulting in decreasing coping capacity.

Stellenbosch Municipality is primarily responsible for the implementation of the Disaster Management Act within its area of jurisdiction, with a specific focus on ensuring effective and focused disaster risk reduction planning. The purpose of Stellenbosch Municipality Disaster Management is to ensure co-ordination of multi-disciplinary and multi-sectorial risk reduction through integrated institutional capacity for Disaster Risk Management, Risk Assessment, Response and Recovery and implementation of measures aimed at:

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

As per Section 53 (1) of the Disaster Management Act, 2005 (Act No. 57 of 2005) each municipality must:

- ⚡ prepare a disaster management plan for its area according to the circumstances prevailing in the area;
- ⚡ co-ordinate and align the implementation of its plan with those of other organs of state and institutional role-players; and
- ⚡ regularly review and update its plan.

The Disaster Management Plan of the Municipality is reviewed annually and:

- ⚡ anticipates the types of disasters that are likely to occur in its area of jurisdiction and their possible effect;
- ⚡ places emphasis on measures that reduce the vulnerability of disaster-prone areas, communities and households at risk;
- ⚡ promotes disaster management research;
- ⚡ identifies and address weaknesses in capacity to deal with disasters;
- ⚡ provides for appropriate prevention and mitigation strategies;
- ⚡ facilitates a rapid and effective response to disaster; and
- ⚡ Post-disaster recovery and rehabilitation.

The first step for action is to make risk reduction a priority with a strong institutional basis for implementation. In South Africa, Disaster Risk Management is now regarded as 'everybody's business', emphasising the responsibilities of all role-players, and is especially not limited to those historically associated with Disaster Management.



The Disaster Management Act also recognises that disasters know no boundaries and that plans and strategies should be finalised in conjunction with neighboring municipalities and higher/lower spheres of government to curb, where practical, the onslaught of disaster risk.

In step with the multi-disciplinary and cross-sectorial nature of disaster risk reduction and resilience building, there are of course many specific topics that could be covered under the re-evaluating resilience banner.

The key objective of this Strategy is:

-  To identify risks and create awareness of the dangers and consequences of disasters, involving communities;
-  To learn from the past disasters related experiences of communities living along vulnerable areas;
-  To involve school going and out of school youth in disseminating disaster risk related warnings or messages;
-  Obtaining commitment from public authorities;
-  Stimulating interdisciplinary and inter-sectorial partnership and expanding risk reduction networking at all levels;
-  Manage the implementation, monitoring, evaluation and reporting sequences of outcomes associated with plans and programmes designed to accomplish key service delivery objectives with respect to Disaster Management;
-  Orderly identify risks and vulnerability or potential disaster situation relating to the communities and infrastructure throughout Greater Stellenbosch;
-  Evaluate possible prevention and mitigation measures and prioritise risk reduction projects to be implemented in the municipal jurisdiction including outlying rural communities;
-  Speed up response times to ensure that disasters are dealt with efficiently and effectively by providing clear guidelines for the classification of disasters and the declaration of a state of disaster;
-  Annual simulation exercises conducted to evaluate and improve on an effective and efficient service delivery system;
-  Liaise with neighbouring Disaster Management (Cape Winelands District Council) to ensure planning efforts are consistent, complimentary, mutually supportive and compatible with one another;
-  Maintain that all facilities and equipment and operational procedures are in place to be activated at any time;
-  Initiate engagement of all local stakeholders and to streamline their efforts in executing the provisions of the Disaster Management;
-  To support main job functions and improve performance management processes to ensure quality service delivery;
-  Improve safety throughout Greater Stellenbosch;
-  Create a disaster-free culture, towards building resilient communities;
-  Strive for social cohesion; and
-  Disaster Management believes in the holistic development of the human being and therefore focuses on community development and empowerment.



Risk assessment

Current hazards identified which poses a risk to the WCO24.

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

Risk reduction strategies

Provide an advocacy platform for all through the Municipal Advisory Forum	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.
Provide innovate thinking to achieve goals	Apply innovative approaches to disaster risk reduction through effective strategies to enable communities to be more resilient, should an occurrence/disaster strike.
Develop community participation programmes	Provide community level awareness raising through education, training and involvement to building a professional level cadre at all levels. 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.
Develop multi-disciplinary relationships	Engage and reinforce through increased partnership and expanded risk reduction networks



The key elements of the 2020 programme include:

- ‡ 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; and
- ‡ Monitoring and evaluating the programme (site visits, surveys, data collection).

On-going 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 Centers / Old Age Home/ Religious Fraternities, other	Develop sustainable programmes to disseminating information on risk avoidance, hazards and their effects and disaster prevention activities. Further develop and ensure effective partnership among NGO's to stimulate risk reduction strategies throughout.
Fire Safety	Engage with informal trade and owners of Spaza shops in combatting fires which could occur at their premises. Emergency numbers to be distributed across all sectors.
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
Risk assessment	Conduct in Jonkershoek to determine the increase of vulnerability to wildfires in the area.
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.

7.4.9.8 Traffic Services

Stellenbosch Traffic Services has an obligation in accordance with the Constitution to ensure the safety of all road users within our area of jurisdiction. Road safety and its high fatality rate has become a burning issue and rank as one of the most pressing challenges. This is related to Driver behaviour.

The focus of our traffic services is to deal pro-actively and reactively with the following traffic related matters:

- ‡ To ensure the constant free flow of traffic as far as possible;
- ‡ To perform all duties in terms of the National Road Traffic Act;
- ‡ To perform all duties as peace officer in terms of the Criminal Procedure Act;
- ‡ Enforcement of the National Land Transportation Act;
- ‡ To achieve a measurable improvement in road user behaviour – including skill, safer decisions and better regard for other road users;
- ‡ To reduce the incidence of traffic offences, including speeding, dangerous driving, drunk-driving and driving under the influence of a narcotic substance, dangerous overtaking, moving violations, etc.;
- ‡ To ensure that unfit road users are identified and appropriately removed from traffic;



- † To ensure that un-roadworthy (including overloaded) vehicles are appropriately removed from traffic;
- † To improve the safety level of public transport vehicles and drivers;
- † To improve the risk-taking behaviour of pedestrians;
- † Identify and address key vehicle road user crash sites on a rolling basis;
- † Accident (post-crash) response and information gathering on accident (crash) scenes Ensure that all road safety interventions are intelligence led;
- † Parking enforcement/management (including wheel clamping);
- † Point-duty during morning, midday and evening peak at critical locations as well as school points as far as possible;
- † Special operations focussing on driving under the influence of alcohol or drugs, illegal racing, transportation of illegal substances;
- † To develop education programmes for vehicle road users to enhance their road safety knowledge;
- † Road safety training and education provided for crèches, nursery, schools, primary/high schools, colleges, university as well as pedestrians, cyclists, farm workers, rehabilitation centres and youth groups. Training also includes learner's licence programmes for youth and scholar patrol and level-crossing awareness;
- † Events (road closures, escort duties);
- † Incident management of national key points including escorting of dangerous substances;
- † Public Transport activities and checking of roadworthy status of governmental appointment of busses;
- † ANPR (Automatic number-plate recognition) focussing on offenders with outstanding fines;
- † Increase in Impoundment facility;
- † Conducting of Driving and learner's license testing;
- † Conducting Driver's license conversions/renewals;
- † Conducting PrDP applications;
- † Conducting Vehicle testing (all class vehicles);
- † Vehicle registration and licensing;
- † Ensure effective court section functioning with the assistance of the appointed external service provider to process all notices; and
- † Sound Financial management of court section.

7.4.9.9 Fire Services

The members of the Stellenbosch Municipal Fire and Rescue Division dedicate their efforts to provide for the safety and welfare of the public through preservation of life, property and the environment.

The role of the Fire and Rescue Services is to deal pro-actively and reactively with the following:

- † The pro-active provision of general fire safety guidance and assistance in respect of the venue and users;
- † The rescue, saving / protection of life and property from a fire / accident or any other threatening danger;
- † Preventing the outbreak or spread of fire;
- † The fighting and extinguishing of fire;
- † Any other duties as stipulated in the Fire Brigade Services Act;



-  Through the Department of Planning and Development and building Department, consolidate initial structural damage assessments from other departments, conduct evaluations of structures, support efforts of property owners to address structural issues;
-  Assisting SAPS with inspections at licensed premises to combat illegal activities identified by crime intelligence;
-  Determine slide danger areas of informal settlements, oversee the direction, management and cordoning-off of identified slopes and stabilise;
-  Activate the Disaster Management Unit in case of any life threatening incident, example; flooding, loss of residence due to fire, etc.;
-  Annual evacuations drills are conducted by the Department: Fire Prevention/Disaster; and
-  Management at the above said premises.

Primary Fire Prevention functions focus on public education, fire inspection, Law enforcement, and fire/hazardous material release investigations. The integration of activities in these areas will produce the most effective use of available resources and ultimately, result in achievement of the Division's goal - preventing fires, saving lives, minimising injuries, educating the public and protecting property and the environment.

7.4.9.10 Conclusion

The Municipality will focus on its four core mandates as laid out in legislation, and will accordingly conduct operations to focus on these mandates.

Operational outputs will be driven and aimed at achieving our goals as laid out in this Strategy.

The Municipality's social awareness / training programmes are aimed at addressing safety as a whole and provide such interventions to all spheres of communities.

The Municipality accept that the fight against crime cannot be won by any single entity operating in isolation and therefore place great value and importance in embracing collaborative partnerships with various internal and external role players such as SAPS and many other agencies including our communities.

In a proactive approach the Municipality intends to place more emphasis on the "Broken Windows" approach in crime prevention, and rolling it out by means of training interventions to neighbourhood watches within the municipal boundaries of Stellenbosch municipality which will be conducted by the Municipality's own identified Law Enforcement staff members.

The needs of the community must be taken into account, to enable the rendering of a professional, client-centred service that is sufficient and effective. Safety is thus an integrated and multi-agency approach in sharing responsibility and collectively addresses crime.

Potential criminals must be deterred from committing crimes by the presence of active and visible policing structures and by the knowledge that those who commit crimes will be caught and punished, therefore in line with Section 152 of the Constitution it is imperative that communities and community organisations become actively involved in crime prevention initiatives.



7.4.10 Local Economic Development Strategy

Local Economic Development (LED) is not an explicit municipal function as defined in the Constitution of the Republic of South Africa, 1996. Instead it is an obligation imposed on local government in terms of Sections 152 and 153 of The Constitution, 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.

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

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

Local economic development is the means of systematic identification, development and utilisation of economic opportunity, to benefit local businesses and create opportunities for local communities in order to improve the lives of residents. (Where there is positive link between economic growth and local economic development).



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 high, and when there is a highly probable link between unemployment and crime. The numbers of people relying on the informal economy for work can and will increase and the formal economy struggles to grow and make meaningful progress in global markets.

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

7.4.10.1 Strategic approach

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



To maximise prospects of sustained economic growth, stakeholders must be permitted to strengthen their competitiveness and collaboration within the local business environment. Networking, local government responsiveness to business needs, effective service delivery and business oriented organisational structuring will be used to address this aspect;



New business development or investment and expansion of existing businesses will be actively promoted, as the consequence of increased investment more often than not resulting in new



jobs and local economic growth. Spatial development framework planning, the Integrated Zoning Scheme, aligned municipal infrastructure services provision and municipal financial management tools will be used to address this aspect;



It appears that the formal economy is rapidly becoming more informal, as seen in the increase in the number of occupational practices and businesses run from residential premises. The informal economy offers diverse opportunities for absorbing those who have lost their jobs, and for new entrants into the economy. The integrated zoning scheme, aligned municipal infrastructure services provision and municipal financial management tools will be used to address this aspect;



Create an enabling environment. An enabling environment refers to “a set of policies, institutions, support services and other conditions that collectively improve or create a general business setting where enterprises and business activities can start, develop and thrive.” Spatial Development framework planning, the integrated zoning scheme, aligned municipal infrastructure services provision and municipal financial management tools will be used to address this aspect; and



The formal and informal parts of the economy are mutually interdependent. The good health of one depends on the good health of the other. It is difficult to promote 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.

7.4.10.2 Operations

The implementation of the strategic approach is informed by multiple stakeholders, engagements and consists of multiple tactics which are informed by regular engagements with stakeholders. These public participation engagements include sector stakeholder engagements and Integrated Development Plan engagements with all 22 wards within the Stellenbosch Municipal jurisdiction. The strategy is constantly evolving as more relevant information on the local economy and local community becomes available.

To maximise prospects of sustained economic growth, stakeholders must 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.

Table 72: STRATEGY 1: Ensure effective local business networking and sector consultation to improve the Municipality's responsiveness to local businesses, entrepreneurs and the economic environment

STRATEGY 1: Ensure effective local business networking and sector consultation to improve the Municipality's responsiveness to local businesses, entrepreneurs and the economic environment.	
Programme:1	Sectoral Meetings
Description	Regular meetings with different sectors of the local economy.

Table 73: STRATEGY 2: Establish a networking and mentoring system to ensure SMME development

STRATEGY 2: Establish a networking and mentoring system to ensure SMME development.	
Programme :1	Business Outreach Programme
Description	Regular seminars and workshops for SMME facilitated by the Municipality and Private Sector Partners
Programme: 2	Mentorship Programmes
Description	Annual mentorship programme in collaboration with a Non Profitable Organisation consisting of retired professional business people from Belgium and local business people.



Table 74: STRATEGY 3: Proactively identify opportunities for new investment and expansion.

STRATEGY 3: Proactively identify opportunities for new investment and expansion.	
Programme: 1	Red Tape Reduction
Description	Fast track land development approvals and authorisations to reduce turnaround time for investors.
Programme: 2	Identification of new niche markets and other opportunities in the local economy.
Description	Inclusion of new economic opportunities in the IDP and Economic Development Strategy identified during the municipal public engagement processes for evaluation of feasibility and implementation with stakeholders.

Table 75: STRATEGY 4: Create an enabling environment in the informal economy.

STRATEGY 4: Create an enabling environment in the informal economy.	
Programme 1	Informal Markets
Description	Establish informal trading markets, community markets and farmers' markets at appropriate venues, with a focus on high-intensity pedestrian and tourism routes and places.
Programme 2	Local Economic Development Hubs.
Description	Establish local economic development hubs and allow for the outsourcing of the management of the Hubs to improve efficiency and to strengthen local business opportunities. These hubs will provide to provide entrepreneurs, start-up businesses or growth-orientated SMME's access to appropriate rental space, affordable businesses services, flexible leases and access to the mainstream economic activities, where better market access could improve their success ratios.
Programme 4	Development of Public Open Spaces
Description	Facilitate the development of recreational attractions in selected natural environments and established cooperatives in local communities to participate in the development, management and marketing of these attractions.

Table 76: STRATEGY 5: Manage and develop tourism as one of the key economic sectors

STRATEGY 5: Manage and develop tourism as one of the key economic sectors	
Programme 1	Tourism Development
Description	Facilitate the development of tourism attractions, as contained in the Local Economic Development Strategy, in all sectors and at all levels of the local economy.
Programme 2	Development of a Tourism Policy
Description	Ensure implementation of strategies to develop and transform the tourism sector, and ensure equitable and appropriate funding.

Table 77: STRATEGY 6: Facilitate rural development and farmer support

STRATEGY 6: Facilitate rural development and farmer support	
Programme 1	Access to Municipal Agricultural Land
Description	Facilitate the development of new farming operations for emerging farmers on municipal land and through cooperation with existing farms.
Programme 2	Collaboration
Description	Collaborate with the Departments of Agriculture, Rural Development and Land Affairs around land and farming matters.
Progress	Two areas in the Stellenbosch Municipal area has been identified as possible sites for a proposed Halaal Industrial Park. The feasibility studies on both sides have been completed and intergovernmental engagements are currently taking place to decide on the preferred site.

Table 78: STRATEGY 7: Facilitate the participation of local and small businesses in the provision of municipal services

STRATEGY 7: Facilitate the participation of local and small businesses in the provision of municipal services	
Programme 1	Implementation of Smart Procurement strategies
Description	A tool for business development and contractor development through the Supply Chain Management process.

**Table 79: STRATEGY 8: Facilitate income generating opportunities for the unemployed.**

STRATEGY 8: Facilitate income generating opportunities for the unemployed.	
Programme 1	Expanded Public Works Programme
Description	The provision of income generating opportunities and skills development by making use of labour intensive methods is public funded.

7.4.11 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); and
-  Municipal roads (accessibility).

The Intergovernmental Relations Framework Act, 2005 (Act 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 realisation of national policies. Because these services are primarily provided by national and provincial spheres of government, but significantly affect local communities and residents, this department/function plays a pivotal role.

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

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

-  Maximising social development and economic growth: The role and function of 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; and
- ✦ 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 Organisation'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.

Table 80: Youth related functions and current programmes

The Department's main Youth related functions and current programmes		
Programme	Impact	Budget
Job readiness Programmes and capacity building sessions in partnership with DSD and local NGO's.	Reaching about 120 youth.	R 40 000
Accredited Artisan Youth Skills Development and Learner and Driver License training.	Reaching 120 youth per annum.	R 1 900 000
DCAS District Drama Festival in partnership with DCAS.	Reaching 3 youth groups.	R 20 000
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.	Action Plan Development for interventions at Pniel Primary School and Makapula High School. Establish and strengthen relationships between representatives from schools and different government departments.	R 10 000



Table 81: Gender related functions and current programmes

The Department's main <u>Gender</u> related functions and current programmes		
Programme	Impact	Budget
Young motherhood programme: In partnership with DSD, DoE and NGO's	Reaching 40 women	R15 000
Fatherhood programme: In partnership with DSD, SAPS and NGO's	Reaching 40 men	R15 000
Widow Empowerment	Reaching 60 widows	R 50 000
Women's Day: Domestic Violence against women and children	Reaching 60 women	R15 000
16 Days of Activism - launch	Reaching 40 representatives	R 10 000
Girl Re-usable sanitary towel project in partnership with BFF Safety group, Sisi and DoE.	Reaching 500 female learners	R 10 000

Table 82: Children related functions and current programmes

The Department's main <u>Children</u> related functions and current programmes	
Programme	
⚡	Department of Social Development
⚡	Serving: 140 ECD's within the Stellenbosch Municipal Area with a budget of R100 000 per annum
⚡	Capacity building of ECDs through the following training programmes: Nutrition and Hygiene, FAS, Fire Safety, Good Governance, Financial Management and Facility Registration, First Aid Training
⚡	Assistance with registration: Internal support with planning processes, fire safety certificates.
-	External – DSD, CWDM – health requirements
⚡	Monthly GIS Mapping and updating of ECD facilities
⚡	Partnering with organisations such as JAM SA to ensure optimal ECD facility development
⚡	Municipal Policy Implementation (Policy has been approved.)
⚡	Child safety programmes – Child Protection Week
⚡	Financial Training for GiA Applications and DSD subsidy applications



Table 83: Elderly and disability programmes

Main Programmes		
Programme	Impact	Budget
Disability Programmes		
International Disability Day and other joint programmes	350 people per annum	R25 000
Elderly Programmes		
Golden Games	11 groups and 400 individuals per annum	R 40 000
Elderly Club Development	11 groups per annum	R 30 000
People living on the street		
Policy Implementation	Awareness Raising of the Give Responsibly Campaign Development of local SOP to deal with mentally ill persons on the street involving SAPS, DoH, Municipal Law Enforcement and Justice	R 30 000
Grant-in-aid Programmes		
Support of local organisations	100 organisations serving vulnerable groups and needs identified through the IDP process per annum	R 3 000 000 per annum
Social Relief		
Social relief of distress	Ave 6 per month	R 1 500 000 per annum
Ward Projects	Community development related projects w.r.t. gender/children/disability/elderly programmes consisting of about 70 projects per annum	R 1 300 000

7.4.11.1 Policy development and alignment

- ✦ Policy alignment with UA policy over the next couple of years. Will effect standards of service delivery and service all residents of the municipality with no associated cost at the moment.
- ✦ Implementation 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:

- ✦ The Grant in Aid programme include three capacity building workshops (financial management (1) and "how to apply" workshops (2), 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); and
- ✦ The annual review of the Grant in Aid policy has led to the inclusion of the development of a community network for services for street people.

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

- ✦ Hot meals;
- ✦ Food parcels;
- ✦ Dignity items;
- ✦ Blankets and mattresses;
- ✦ Coordination of social services required per incident with DSD and SASSA; and
- ✦ Monitoring and documentation of services rendered per incident.



The Department's main **Ward Projects** related functions and current programmes include the following:

-  Hourly human resources 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; and
-  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. Department currently working on the development of a referral system for persons with substance abuse issues to gain access to in-patient treatment centres along with local NGO's.
-  Capacity building of local groups/ structures and organisations – see under the different functions listed above;
-  Networking and Coordination (R 15 000);
-  Stellenbosch Civil Advocacy Network (SCAN) with quarterly voicing sessions;
-  Stellenbosch Disability Forum; and
-  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 (which is addressed with the above mentioned interventions):

Goal 1: To facilitate transparent communication between Provincial Government Departments, Local Government and the community of Stellenbosch LM (external and internal focus).

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 Organisation 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. Developments in this regard has led to the adoption of a new networking



structure called the Stellenbosch Civil Advocacy Network (SCAN) which has led to exciting electronic monthly newsletters and quarterly engagements focusing on different issues.

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 organisations, but also built capacity within the organisation focusing on financial management and governance. Other initiatives include training of ECD practitioners in partnership with DSD.

Goal 4: Internal mainstreaming of social issues and vulnerable groups (internal focus) The municipality has adopted a 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.

Goal 5: To facilitate and coordinate resource management to ensure accessibility of service delivery in Stellenbosch LM (internal and external focus).

Goal 6: To evaluate the Goals of the strategy.

7.4.12 Human Resources Strategy

7.4.12.1 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 practice. The strategic role of HRM&D 9Human Resource Management and Development is ultimately to facilitate performance improvement through people. The table below provides a clarification of roles and involves the following:

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



Table 84: 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.



7.4.12.2 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.

Table 85: Key Strategies

Strategic Objective	Key strategies	Alignment with HR Standards
Valley of Possibility	Ensuring that infrastructure and services planning and resourcing occurs over the long term in a sustainable manner, and draws on the expertise of other service delivery agencies, the private sector, and the University.	Strategic HR Management
A Green and Sustainable Valley	Focusing more strongly on the environmental planning and management function, including appropriate resourcing.	Strategic HR Management Talent Management Learning and Development
A Safe Valley	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.	Strategic HR Management Learning and Development
Dignified Living	Ensuring the delivery of a comprehensive range of services to vulnerable groups, and the coordinated cooperation of service providers at all levels in the delivery and management of services to these groups	Learning and Development
Good Governance and Compliance	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 generally. 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.	Strategic HR Management Talent Management Learning and Development Performance Management/ Reward and Recognition Strategic HR Management HR Risk Management Reward and Recognition Talent Management



7.4.13 ICT Strategy

7.4.13.1 Background

Information and Communication Technology (ICT) Systems and Services are playing an ever-increasing role as a strategic enabler of organisational transformation and service delivery in the public sector. There is also a growing acknowledgement at corporate governance level that ICT services and systems form an integral part of the municipal service delivery value chain. The continuous alignment of ICT Services and Systems with the strategic goals and objectives of the Municipality, as well as statements of direction from National Government and the Western Cape Provincial Government impose major challenges on the 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.

7.4.13.2 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:

- a) ICT structure does not align to best practices and thus cannot be agile enough to support the Stellenbosch Municipality's needs.
- b) Lack of system integration and departmental silos.
- c) After hours' system maintenance resources to ensure continued service provision, especially after load shedding/power failure.

7.4.13.3 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 inter-operability"*.

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. *mSCOA* also aims to respond to the increased focus of the Auditor General of South Africa (AGSA) 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) furthermore make reference to very specific compliance requirements when contracting with external Service Providers which must be adhered to at all times.

ICT Governance, Risk and Compliance Management Framework was developed to institutionalise the Corporate Governance of ICT and ICT Risk Management as an integral part of corporate governance within municipalities in a uniform and coordinated manner.

7.4.13.4 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 Technologies was appointed through the 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 for it to be 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 approved that the Accounting Officer proceed in terms of the process plan to investigate an ERP solution for the municipality and in alignment with provincial and national guidelines. This meant that all the current ICT contracts had to be extended till 30 June 2021.

7.4.13.5 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.



7.4.13.6 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.

7.4.13.7 ICT Industry Trends

Latest Technology trends are the trademark 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 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.

7.4.13.8 ICT Strategy

- ‡ The Strategic ICT Plan of the Stellenbosch Municipality 2019/2020 was also reviewed by internally to align ICT to business strategic goals.
- ‡ Alignment with IDP Goals and Objectives.
- ‡ Best practice methodologies must be introduced by the ICT Department by investing 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”.



7.4.13.9 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 budget cycles, 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.

ICT has developed an Enterprise Architecture Framework to show the view of the current ICT environment with regards to High-level business processes, ICT Governance, ICT Processes, Application and Data Architecture, Infrastructure Architecture and ICT Resources and Skill.

Priorities and timelines 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.



7.5 The Relationship Between Service Delivery Plans and Strategies

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

Table 86: Relationship between sector plans

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



Sector Plan	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
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 	<ul style="list-style-type: none"> ✦ Identifies ideal route / road classification. ✦ Determines development parameters, e.g. parking ratios, access and standards. 	<ul style="list-style-type: none"> ✦ Identifies transport and roads priority areas. ✦ Determines development parameters, e.g. parking ratios, access and standards 		<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



Sector Plan	Spatial Development Framework	Integrated Zoning Scheme	Human Settlements Plan	Integrated Transport Plan	Infrastructure Master Plans
	<p>appropriate modal changes and challenges.</p> <p>Identifies need for services not provided by the Municipality, e.g. SANRAL, Provincial Roads, PRASA, Transnet.</p>	<p>Identifies special areas for application of overlay zones.</p>	<p>Shapes settlement planning according to most appropriate modal changes and challenges.</p>		<p>appropriate modal changes and challenges.</p>
Infrastructure Master Plans	<p>Identifies existing infrastructure capacity / constraints.</p> <p>Identifies interventions required to support growth / infill.</p> <p>Designates priority infrastructure development areas / corridors.</p> <p>Provides for services not provided by the Municipality, e.g. Telkom, Eskom, raw water supply.</p>	<p>Identifies existing infrastructure capacity / constraints</p> <p>Identifies interventions required to support growth / infill.</p> <p>Designates priority infrastructure development areas / corridors.</p>	<p>Identifies existing infrastructure capacity or / constraints.</p> <p>Identifies interventions required to support growth / infill.</p> <p>Provides for services not provided by the Municipality, e.g. Telkom, Eskom, raw water supply.</p>	<p>Identifies existing infrastructure capacity or / constraints.</p> <p>Identifies interventions required to support growth / infill.</p> <p>Provides for services not provided by the Municipality, e.g. SANRAL, Provincial Roads, PRASA, Transnet.</p>	



CHAPTER 8

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.

8.1 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.

8.2 Capital and Operating Budget Estimates

8.2.1 Budget Assumptions

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

- Government grants for the years 2020/21 to 2022/23 are as per the Division of Revenue Act and Provincial Gazette (capital and operational).
- The inflation **rate has been estimated at 4.5% for 2020/2021**.

8.2.2 Operating Budget estimates

A municipality is a non-profit organisation and it should break even after contributing to the different funds and reserves and meeting normal operating expenses. With the structuring of rates and tariffs both the user-pay principal and full cost recovery principle are applied. It should be noted that the surplus is calculated in terms of the accrual principle and therefore is not 100% cash-backed.



Table 87: Operating Budget estimates

	(Current) 2019/20 Budget	Year 1 2020/21 Budget	Year 2 2021/22 Budget	Year 3 2022/23 Budget
Revenue Sources				
Property Rates	356,121,877	392,239,042	417,735,100	444,888,500
Electricity	694,886,270	707,441,165	760,499,800	817,537,900
Water	161,974,611	168,720,115	181,374,300	194,977,500
Sewerage	113,503,000	118,311,570	126,593,600	135,455,300
Refuse	69,224,664	78,304,940	91,225,400	106,277,700
Rental of facilities	18,831,474	16,292,167	17,270,200	18,306,800
Fines	108,260,389	140,880,961	149,335,400	158,297,300
Licences and Permits	5,398,023	5,502,903	5,833,600	6,184,100
Operational and Capital grants	323,942,926	298,236,000	276,475,000	298,276,000
Sundry Income	98,783,927	93,491,009	94,021,100	93,009,600
	1,950,927,161	2,019,419,873	2,120,363,500	2,273,210,700
Operating Expenditure				
Employee related cost	557,267,891	579,039,085	623,068,801	676,274,035
Remuneration Councillors	19,936,393	21,132,587	22,400,543	23,744,572
Depreciation	206,956,223	205,627,580	214,880,813	224,550,451
Finance Charges	29,877,000	51,348,891	64,709,590	77,154,022
Bulk Purchases	453,958,271	482,195,922	516,151,083	552,500,921
Contracted Services	275,981,177	245,478,154	244,744,317	255,780,678
Other Expenditure	298,035,129	314,641,183	328,478,386	343,675,666
Operating Expenditure	1,842,012,084	1,899,463,402	2,014,433,533	2,153,680,345
Surplus/(Deficit)	108,915,077	119,956,471	105,929,967	119,530,355
Appropriations	-108,915,077	-119,956,471	-105,929,967	-119,530,355
Surplus/(Deficit)-Year				



Table 88: Capital budget estimates

	(Current) 2019/20 Budget	Year 1 2020/21 Budget	Year 2 2021/22 Budget	Year 3 2022/23 Budget
Funding Sources				
Capital Replacement Reserve	261,016,442	180,453,463	184,426,795	212,505,862
Grants Provincial	81,859,528	56,436,000	51,620,000	54,600,000
Grants National	62,526,000	63,690,000	43,675,000	46,102,000
External Loans	157,096,470	160,000,000	120,000,000	120,000,000
Other	50,000,000	42,506,366	4,083,198	-
Total Funding Sources	612,498,440	503,085,829	403,804,993	433,207,862
Expenditure				
Municipal Manager	35,000	40,000	44,000	49,000
Planning and Development Services	19,479,020	8,990,800	6,418,800	6,565,000
Infrastructure Services	386,496,778	404,715,682	306,362,193	370,943,862
Community and Protection Services	63,653,652	49,039,347	42,730,000	45,100,000
Corporate Services	142,533,990	39,450,000	48,050,000	10,350,000
Financial Services	300,000	850,000	200,000	200,000
Capital Expenditure	612,498,440	503,085,829	403,804,993	433,207,862



8.3 Financial Management Arrangements

For the effective and efficient financial management of the municipality, all role-players, inclusive of the municipal councillors, must provide an environment conducive to good management. Local government legislation and National Treasury circulars articulate and provide regulatory structure. Council and officials define this environment by developing and accepting policy guidelines to govern financial decision-making and fiscal discipline.

The management arrangements of Stellenbosch Municipality are reflected in the policy documents listed the table below:

Table 89: Management Arrangements

Document	Purpose	Status
Delegation Register	To provide for administrative, managerial and institutional arrangements in respect of the delegation of responsibilities.	In place
Credit Control and Debt Collection Policy	To establish consolidated, sound and practically executable credit control measures to be applied in respect of all property owners and consumers. To regulate the actions pertaining to arrear accounts, including extensions granted, written arrangements to pay-off arrears, the monitoring thereof and legal actions associated with unpaid accounts	In place
Indigent Policy	To subsidise indigent households with a specified level of income enabling them to pay for a basic package of municipal service.	In place
Irrecoverable Debt Policy	To provide a framework for the writing off of irrecoverable debt, 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	To provide a framework to determine rates and tariffs to finance expenditure.	In place
Rates Policy	To ensure that all the stipulation of the Municipal Property Rates Act are effected administratively and also lay-out and stipulate all the requirements for rebates for all qualifying property owners.	In place
Special Rating Areas Policy	<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	To provide a system of procurement that gives effect to the principles of: <ul style="list-style-type: none"> Fairness; Equity; Transparency; Competitiveness; and Cost effectiveness. 	In place
Budget Implementation and Monitoring Policy	Sets out the budgeting principles which Stellenbosch Municipality will follow in preparing each annual budget. To give effect to the requirements and stipulations of the Municipal Finance Management Act (MFMA) and Municipal Budget and Reporting Framework in terms of the planning, preparation and approval of the annual and adjustments budgets.	In place
Borrowing, Funding and Reserves Policy	To provide a framework to ensure that the annual budget of Stellenbosch Municipality is fully funded and that all funds and reserves are maintained at the required level to avoid future year non-cash-backed liabilities.	In place



Document	Purpose	Status
Cash Management and Investment Policy	To regulate and provide directives in respect of the investment of funds and to maximise returns from authorised investments, consistent with the primary objective of minimising risk.	In place
Travel and Subsistence Policy	To set out the basis for the payment of subsistence, travel allowance, hourly rate when applicable for the purpose of official travelling.	In place
Accounting Policy	To provide the accounting framework applicable to the finances of the Municipality and is informed by the Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003).	In place
Grant-in-aid Policy	To provide the framework for grants-in-aid to NGOs, CBOs or NPOs and bodies that are used by government as an agency to serve the poor, marginalised or otherwise vulnerable as envisaged by Sections 12 and 67 of the MFMA	In place
Development Contributions for Bulk Engineering Services	Local government has the discretionary power when granting development approvals to impose conditions in relation to the provision of engineering services and the payment of money that is directly related to requirements resulting from those approvals in respect of the provision of the necessary services to the land to be developed. To provide the framework for the calculation of these contributions	In place
Petty Cash Policy	To stipulate clear processes and procedures to ensure that all transactions are processed effectively and efficiently in a bid to ensure prudent financial control. All purchases below R2 000 are regulated by this policy.	In place
Asset Management Policy	The Municipal Manager as Accounting Officer of municipal funds, assets and liabilities is responsible for the effective implementation of the asset management policy which regulates the acquisition, safeguarding, maintenance of all assets and disposal of assets where the assets are no longer used to provide a minimum level of basic service as regulated in terms of section 14 of the MFMA.	In place
Liquidity Policy	The documented policy sets out the minimum risk management measures that Stellenbosch Municipality has to implement and adhere to in order to ensure that its current and future liquidity position is managed in a prudent manner.	In place
Virementation Policy	The policy sets out the virement principles and processes which the Stellenbosch Municipality will follow during a financial year. These virements will represent a flexible mechanism to effect budgetary amendments within a municipal financial year.	In place



8.4 Financial Strategies and Programmes

The optimal use of available resources, the maximum raising of revenue and the sustainable delivery of services are the key elements to a successful financial strategy. The Municipality has developed and implemented various strategies in this regard. The table below summarises the key strategies:

Table 90: Key strategies

Strategy	Currently in place
Revenue raising strategies	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	Completed process of unbundling all infrastructure assets and compiling a new improved asset register. Conducting audits on all moveable assets of the organisation. Improving the over-all management of fixed property.
Financial management strategies	Continuing cash flow management. Outsourcing of pay-point facilities. Implementing of liquidity policy and the relevant monitoring tool.
Capital financing strategies	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	Introducing free basic services within the limits of affordability. Implementing of proper tariff structures for all the services. Ensuring that Economic and Trading Services are cost-reflective.
Strategies that would enhance cost-effectiveness	Investigating possibilities for utilising new technology to save costs. Implementing new systems/equipment acquired to address capacity shortages. Implementing electronic bank reconciliation.



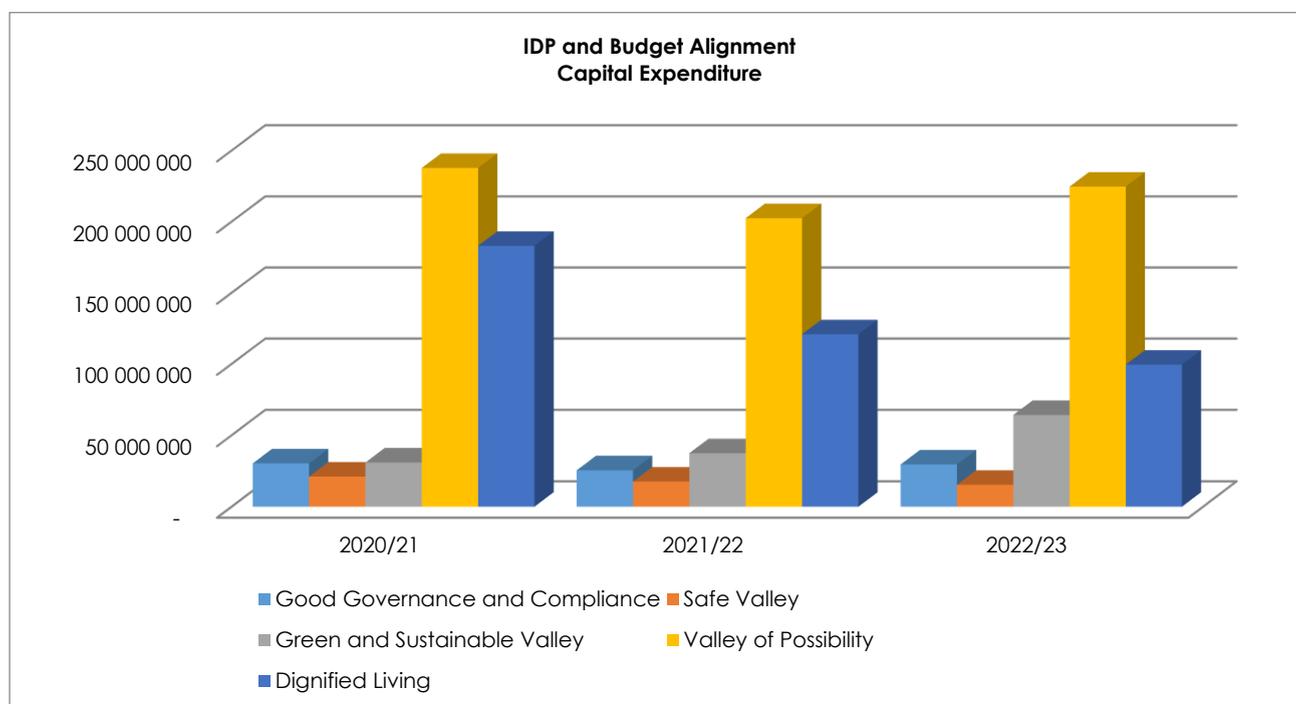
8.5 Medium-Term Capital Expenditure per Strategic Goal

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

Table 91: Capital Expenditure per Strategic Focus Area

Strategic Goal	2020/21	2021/22	2022/23
Green and Sustainable Valley	30,954,347	37,450,000	64,180,000
Valley of Possibility	237,725,000	202,469,562	224,635,206
Dignified Living	183,009,682	120,815,331	99,500,000
Safe Valley	21,100,000	17,575,000	15,350,000
Good Governance and Compliance	30,296,800	25,495,100	29,542,656

Figure 49: Capital Expenditure per Strategic Goal



Source: Draft Capital Budget, 2020/21

The most capital intensive strategic focus area is Valley of Possibility with an allocation of R237 million in the upcoming financial year, totaling R664 million over the MTREF. Sanitation projects dominates this strategic objective receiving an investment of R111 million in 2020/21, 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 R403 million for the duration of the MTREF. Project highlights include:

- ⬇️ 226 serviced sites in Klapmuts;
- ⬇️ Northern Extension Mixed development;
- ⬇️ the development of the Kayamandi Town Centre; and
- ⬇️ improvements around the Langrug area.

The Green and Sustainable Valley strategic focus area receives the 3rd highest capital investment with



the total MTREF budget amounting to R132 million. 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 R12 million for this purpose over the multi-year budget period.

8.6 Medium-Term Operational Expenditure

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

Table 92: Operational Expenditure per Strategic Goal

Operational Expenditure	2020/21	2021/22	2022/23
Green and Sustainable Valley	56,240,304	58,867,120	62,951,414
Valley of Possibility	56,487,773	57,262,720	61,247,986
Dignified Living	1,195,754,441	1,281,822,244	1,373,326,009
Safe Valley	252,153,453	265,608,936	280,922,305
Good Governance and Compliance	338,827,432	350,872,512	375,232,631

8.7 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 93: Operational Revenue per Strategic Goal

Operational Revenue	2020/21	2021/22	2022/23
Green and Sustainable Valley	1,750,154	1,388,400	1,472,200
Valley of Possibility	11,525,749	6,376,800	4,576,700
Dignified Living	1,336,193,104	1,412,605,000	1,527,700,000
Safe Valley	166,751,776	176,408,200	187,156,100
Good Governance and Compliance	503,199,090	523,585,100	552,305,700



Table 94: Capital Budget 2020/21 – 2022/23- Municipal Manager

Project name	Directorate	Strategic Objectives	Proposed budget 2020/21	Proposed budget 2021/22	Proposed budget 2022/23
MUNICIPAL MANAGER					
Furniture, Tools and Equipment	Office of the Municipal Manager	Good Governance and Compliance	40,000	44,000	49,000
			40,000	44,000	49,000

Table 95: Capital Budget 2020/21 – 2022/23- Planning and Economic Development

Project name	Directorate	Strategic Objectives	Proposed budget 2020/21	Proposed budget 2021/22	Proposed budget 2022/23
PLANNING AND ECONOMIC DEVELOPMENT					
Economic Development and Tourism	Furniture tools and equipment	Good Governance and Compliance	35,000	-	-
Economic Development and Tourism	Local Economic Development Hub Kayamandi	Valley of Possibility	-	-	4,500,000
Economic Development and Tourism	Local Economic Development Hub Jamestown	Valley of Possibility	1,500,000	2,000,000	1,000,000
Economic Development and Tourism	Upgrading of the Kayamandi Economic Tourism Corridor	Valley of Possibility	250,000	-	-
IHS: Informal Settlements	Langrug Planning	Dignified Living	1,000,000	500,000	-
IHS: Housing Development	Furniture, Tools and Equipment	Good Governance and Compliance	51,800	58,800	25,000
IHS: Housing Development	Erf 7001 and other possible sites for mix-used development in Cloetesville	Dignified Living	500,000	1,000,000	-
IHS: Housing Development	Kylemore Erf 64	Dignified Living	500,000	-	-
IHS: Housing Development	Farm 82 Stellenbosch	Dignified Living	500,000	-	-
IHS: Housing Development	La Motte Old Forest Station (±430 services and ±430 units)	Dignified Living	500,000	1,200,000	-
IHS: Housing Development	Kayamandi Town Centre: Planning (±700 units)	Dignified Living	1,000,000	-	-
IHS: Housing Development	Northern Extension: Feasibility	Dignified Living	1,000,000	1,000,000	1,000,000
IHS: Housing Development	Jamestown: Housing	Dignified Living	500,000	500,000	-
IHS: Housing Development	Enkanini Planning	Dignified Living	1,459,000	-	-
Housing Administration	Furniture, Tools and Equipment	Good Governance and Compliance	30,000	35,000	40,000
Spatial Planning: Planning and Development	Furniture, Tools and Equipment	Good Governance and Compliance	35,000	-	-



Project name	Directorate	Strategic Objectives	Proposed budget 2020/21	Proposed budget 2021/22	Proposed budget 2022/23
PLANNING AND ECONOMIC DEVELOPMENT					
Land Use Management	Furniture, Tools and Equipment	Good Governance and Compliance	130,000	125,000	-
Economic Development and Tourism	Furniture tools and equipment	Good Governance and Compliance	35,000	-	-
Economic Development and Tourism	Local Economic Development Hub Kayamandi	Valley of Possibility	-	-	4,500,000
Economic Development and Tourism	Local Economic Development Hub Jamestown	Valley of Possibility	1,500,000	2,000,000	1,000,000
Economic Development and Tourism	Upgrading of the Kayamandi Economic Tourism Corridor	Valley of Possibility	250,000	-	-
IHS: Informal Settlements	Langrug Planning	Dignified Living	1,000,000	500,000	-
IHS: Housing Development	Furniture, Tools and Equipment	Good Governance and Compliance	51,800	58,800	25,000
IHS: Housing Development	Erf 7001 and other possible sites for mix-used development in Cloetesville	Dignified Living	500,000	1,000,000	-
IHS: Housing Development	Kylemore Erf 64	Dignified Living	500,000	-	-
IHS: Housing Development	Farm 82 Stellenbosch	Dignified Living	500,000	-	-
IHS: Housing Development	La Motte Old Forest Station (±430 services and ±430 units)	Dignified Living	500,000	1,200,000	-
IHS: Housing Development	Kayamandi Town Centre: Planning (±700 units)	Dignified Living	1,000,000	-	-
IHS: Housing Development	Northern Extension: Feasibility	Dignified Living	1,000,000	1,000,000	1,000,000
IHS: Housing Development	Jamestown: Housing	Dignified Living	500,000	500,000	-
IHS: Housing Development	Enkanini Planning	Dignified Living	1,459,000	-	-
Housing Administration	Furniture, Tools and Equipment	Good Governance and Compliance	30,000	35,000	40,000
Spatial Planning: Planning and Development	Furniture, Tools and Equipment	Good Governance and Compliance	35,000	-	-
Land Use Management	Furniture, Tools and Equipment	Good Governance and Compliance	130,000	125,000	-
			8,990,800	6,418,800	6,565,000



Table 96: Capital Budget 2020/21 – 2022/23- Community and Protection Services

Project name	Directorate	Strategic Objectives	Proposed budget 2020/21	Proposed budget 2021/22	Proposed budget 2022/23
COMMUNITY AND PROTECTION SERVICES					
Parks and Cemeteries	Artificial grass on parks and gardens	Green and Sustainable Valley	-	-	300,000
Parks and Cemeteries	Extension of Cemetery Infrastructure	Dignified Living	1,500,000	8,000,000	8,000,000
Parks and Cemeteries	Facilities upgrade- Nursery	Green and Sustainable Valley	100,000	-	50,000
Community Development	Furniture Tools and Equipment	Good Governance and Compliance	85,000	100,000	60,000
Community Development	Vehicle	Good Governance and Compliance	-	-	500,000
Community Development	Upgrading of swimming pool	Valley of Possibility	500,000	-	-
Community Services: Library Services	Franschhoek: Furniture, Tools and Equipment	Good Governance and Compliance	65,000	-	-
Community Services: Library Services	Groendal: Furniture, Tools and Equipment	Good Governance and Compliance	75,000	-	-
Community Services: Library Services	Ida's Valley: Furniture, Tools and Equipment	Good Governance and Compliance	55,000	-	-
Community Services: Library Services	Pniel: Furniture, Tools and Equipment	Good Governance and Compliance	-	-	35,000
Community Services: Library Services	Cloetesville: Furniture, Tools and Equipment	Good Governance and Compliance	50,000	-	-
Community Services: Library Services	Upgrading: Cloetesville Library	Valley of Possibility	1,000,000	700,000	-
Community Services: Library Services	Libraries: CCTV	safe Valley	300,000	-	-
Community Services: Library Services	Libraries: Small Capital	Valley of Possibility	85,000	-	-
Community Services: Library Services	Library Books	Valley of Possibility	160,000	170,000	180,000
Community Services: Library Services	Replacement of geysers	Good Governance and Compliance	-	-	100,000
Community Services: Library Services	Vehicles	Good Governance and Compliance	-	-	300,000
Disaster Management	Specialised Vehicles: Incident command vehicle	Good Governance and Compliance	-	-	1,500,000
Disaster Management	Vehicle Fleet	Good Governance and Compliance	800,000	-	-
Environmental Management: Nature Conservation	Botmaskop: Security Fencing	Safe Valley	1,500,000	2,000,000	-



Project name	Directorate	Strategic Objectives	Proposed budget 2020/21	Proposed budget 2021/22	Proposed budget 2022/23
COMMUNITY AND PROTECTION SERVICES					
Environmental Management: Nature Conservation	Hiking Trails in Nature Areas	Green and Sustainable Valley	-	-	2,000,000
Environmental Management: Nature Conservation	Jan Marais Nature Reserve: Upgrading and maintenance of the reserve	Green and Sustainable Valley	2,000,000	1,000,000	-
Environmental Management: Nature Conservation	Mont Rochelle Nature Reserve: Upgrade of Facilities.	Green and Sustainable Valley	1,504,347	-	-
Environmental Management: Nature Conservation	Papegaaiberg Nature Reserve	Green and Sustainable Valley	1,000,000	-	-
Environmental Management: Nature Conservation	Upgrade office space: Simonsberg Road	Valley of Possibility	2,000,000	600,000	-
Environmental Management: Nature Conservation	Nature Conservation: Vehicle Fleet	Good Governance and Compliance	-	-	1,000,000
Environmental Management: Nature Conservation	Furniture, Tools and Equipment	Good Governance and Compliance	50,000	70,000	100,000
Environmental Management: Nature Conservation	Workshop: Furniture, Tools and Equipment	Good Governance and Compliance	100,000	100,000	-
Environmental Management: Nature Conservation	Workshop: Community Services Tractors	Good Governance and Compliance	-	-	800,000
Environmental Management: Nature Conservation	Workshop: Specialised equipment	Good Governance and Compliance	500,000	1,000,000	1,500,000
Environmental Management: Urban Greening	Design and implement electronic Urban Forestry management tool	Green and Sustainable Valley	-	-	250,000
Environmental Management: Urban Greening	Irrigation Systems	Green and Sustainable Valley	-	-	100,000
Environmental Management: Urban Greening	Storage Containers: Fertilisers and Pesticides.	Green and Sustainable Valley	-	-	30,000
Environmental Management: Urban Greening	Urban Forestry: Furniture, Tools and Equipment	Good Governance and Compliance	-	-	500,000
Environmental Management: Urban Greening	Urban Forestry Specialised equipment	Good Governance and Compliance	-	-	1,200,000
Environmental Management: Urban Greening	Urban Forestry: Vehicle Fleet	Good Governance and Compliance	1,000,000	1,500,000	-
Environmental Management: Urban Greening	Urban Greening: Beautification: Main Routes and Tourist Routes	Green and Sustainable Valley	150,000	250,000	-
Fire and Rescue Services	Furniture Tools and Equipment	Good Governance and Compliance	400,000	-	400,000
Fire and Rescue Services	Major Fire Pumper	Safe Valley	5,000,000	-	-
Fire and Rescue Services	Rapid Response Vehicle	Safe Valley	-	-	2,500,000



Project name	Directorate	Strategic Objectives	Proposed budget 2020/21	Proposed budget 2021/22	Proposed budget 2022/23
COMMUNITY AND PROTECTION SERVICES					
Fire and Rescue Services	Vehicle Fleet	Good Governance and Compliance	1,000,000	1,000,000	-
Fire and Rescue Services	Rescue equipment	Safe Valley	300,000	-	300,000
Recreation, Sports Grounds and Halls	Borehole: Rural Sportsgrounds	Green and Sustainable Valley	550,000	550,000	-
Recreation, Sports Grounds and Halls	Fencing: Sport Grounds (WC024)	Safe Valley	1,000,000	1,000,000	1,500,000
Law Enforcement and Security	Furniture Tools and Equipment	Good Governance and Compliance	300,000	300,000	200,000
Law Enforcement and Security	Install and Upgrade CCTV/ LPR Cameras In WC024	Safe Valley	2,000,000	2,000,000	2,000,000
Law Enforcement and Security	Install Computerised Access Security Systems and CCTV Cameras At Municipal Buildings	Safe Valley	950,000	950,000	500,000
Law Enforcement and Security	Law Enforcement Tools and Equipment	Safe Valley	750,000	750,000	750,000
Law Enforcement and Security	Law Enforcement: Vehicle Fleet	Good Governance and Compliance	2,500,000	2,500,000	2,500,000
Law Enforcement and Security	Neighbourhood Watch Safety equipment	Safe Valley	1,500,000	800,000	500,000
Law Enforcement and Security	Office accommodation	Valley of Possibility	-	-	1,000,000
Parks and Cemeteries	Fencing on Various Parks and Gardens	safe Valley	-	-	200,000
Parks and Cemeteries	Integrated and Spray Parks	Green and Sustainable Valley	5,000,000	3,000,000	3,000,000
Parks and Cemeteries	Landscaping of Circles in Stellenbosch	Green and Sustainable Valley	150,000	-	-
Parks and Cemeteries	Furniture, Tools and Equipment	Good Governance and Compliance	50,000	50,000	200,000
Parks and Cemeteries	Horticulture Furniture, Tools and Equipment	Good Governance and Compliance	80,000	-	30,000
Parks and Cemeteries	Pathways on Parks and gardens	Green and Sustainable Valley	100,000	100,000	200,000
Parks and Cemeteries	Purchase of Equipment	Good Governance and Compliance	30,000	-	-
Parks and Cemeteries	River development	Green and Sustainable Valley	-	-	250,000
Parks and Cemeteries	Upgrading of Parks	Green and Sustainable Valley	1,500,000	1,500,000	1,700,000
Parks and Cemeteries	Specialised Vehicle	Good Governance and Compliance	1,000,000	-	-



Project name	Directorate	Strategic Objectives	Proposed budget 2020/21	Proposed budget 2021/22	Proposed budget 2022/23
COMMUNITY AND PROTECTION SERVICES					
Parks and Cemeteries	Vehicle Fleet	Good Governance and Compliance	-	1,000,000	-
Recreation, Sports Grounds and Halls	Furniture, Tools and Equipment	Good Governance and Compliance	450,000	400,000	300,000
Recreation, Sports Grounds and Halls	Recreational Equipment Sport	Valley of Possibility	80,000	80,000	100,000
Recreation, Sports Grounds and Halls	Re-Surface of Netball/Tennis Courts	Valley of Possibility	-	-	550,000
Recreation, Sports Grounds and Halls	Sight Screens/Pitch Covers Sports Grounds	Valley of Possibility	250,000	250,000	250,000
Recreation, Sports Grounds and Halls	Sport: Community Services Special Equipment	Valley of Possibility	300,000	300,000	300,000
Recreation, Sports Grounds and Halls	Upgrade of Irrigation System	Green and Sustainable Valley	-	-	200,000
Recreation, Sports Grounds and Halls	Upgrade of Sport Facilities	Valley of Possibility	7,000,000	8,000,000	-
Recreation, Sports Grounds and Halls	Upgrading of Halls	Valley of Possibility	-	-	250,000
Recreation, Sports Grounds and Halls	Vehicle Fleet	Good Governance and Compliance	600,000	600,000	950,000
Traffic Services	Furniture, Tools and Equipment	Good Governance and Compliance	220,000	585,000	965,000
Traffic Services	Mobile Radios	Safe Valley	200,000	200,000	-
Traffic Services	Vehicle Fleet	Good Governance and Compliance	-	-	1,500,000
Traffic Services	Replacement of Patrol Vehicles	Safe Valley	1,200,000	1,225,000	1,300,000
Traffic Services	Specialised Vehicle	Good Governance and Compliance	-	-	1,200,000
			49 039 347	42 730 000	45 100 000



Table 97: Capital Budget 2020/21 – 2022/23- Corporate Services

Project name	Directorate	Strategic Objectives	Proposed budget 2020/21	Proposed budget 2021/22	Proposed budget 2022/23
CORPORATE SERVICES					
Information and Communications Technology (ICT)	Public WI-FI Network	Valley of Possibility	600,000	600,000	700,000
Information and Communications Technology (ICT)	Purchase and Replacement of Computer/software and Peripheral devices	Good Governance and Compliance	500,000	600,000	600,000
Information and Communications Technology (ICT)	Upgrade and Expansion of IT Infrastructure Platforms	Good Governance and Compliance	4,000,000	4,000,000	4,000,000
Properties and Municipal Building Maintenance	Flats: Interior Upgrading: Cloetesville - Kloof and Long Streets	Dignified Living	1,500,000	-	-
Properties and Municipal Building Maintenance	Furniture Tools and Equipment: Property Management	Good Governance and Compliance	350,000	250,000	550,000
Properties and Municipal Building Maintenance	Kayamandi: Upgrading of Makapula Hall	Dignified Living	1,000,000	1,000,000	-
Properties and Municipal Building Maintenance	Kleine Libertas Precinct	Dignified Living	10,000,000	12,000,000	-
Properties and Municipal Building Maintenance	La Motte Clubhouse	Dignified Living	800,000	-	-
Properties and Municipal Building Maintenance	Structural Improvement: General	Valley of Possibility	3,400,000	5,000,000	2,000,000
Properties and Municipal Building Maintenance	Structural improvements at the Van der Stel Sport grounds	Valley of Possibility	1,000,000	1,000,000	-
Properties and Municipal Building Maintenance	Structural Upgrade: Heritage Building	Valley of Possibility	1,000,000	1,500,000	1,500,000
Properties and Municipal Building Maintenance	Structural Upgrading: Community Hall Lamotte	Valley of Possibility	300,000	-	-
Properties and Municipal Building Maintenance	Upgrading Fencing	Safe Valley	300,000	300,000	500,000
Properties and Municipal Building Maintenance	Upgrading of Community Facilities: Jonkershoek	Valley of Possibility	200,000	1,800,000	-
Properties and Municipal Building Maintenance	Upgrading of Eike Town Hall	Valley of Possibility	2,000,000	-	-
Properties and Municipal Building Maintenance	Upgrading of Library in Kayamandi	Valley of Possibility	200,000	1,000,000	500,000
Properties and Municipal Building Maintenance	Upgrading of New Office Space: Ryneveld Street	Valley of Possibility	1,800,000	9,000,000	-
Properties and Municipal Building Maintenance	Upgrading of Stellenbosch Town Hall	Valley of Possibility	2,500,000	-	-
Properties and Municipal Building Maintenance	Upgrading of Traffic Offices: Stellenbosch	Valley of Possibility	8,000,000	10,000,000	-
			39 450 000	48 050 000	10 350 000



Table 98: Capital Budget 2020/21 – 2022/23- Infrastructure Services

Project name	Directorate	Strategic Objectives	Proposed budget 2020/21	Proposed budget 2021/22	Proposed budget 2022/23
INFRASTRUCTURE SERVICES					
Executive Support: Engineering Services: General	Furniture, Tools and Equipment	Good Governance and Compliance	100,000	-	-
Executive Support: Engineering Services: General	Update of Engineering Infrastructure GIS Data	Good Governance and Compliance	300,000	-	-
Electrical Services	Ad-Hoc Provision of Street lighting and Lighting of Public Spaces	Safe Valley	2,000,000	2,000,000	2,000,000
Electrical Services	Automatic Meter Reader	Green and Sustainable Valley	400,000	400,000	400,000
Electrical Services	Bien don 66/11kV substation new	Valley of Possibility	1,500,000	2,200,000	70,000,000
Electrical Services	Buildings and Facilities Electrical Supply - Stellenbosch	Valley of Possibility	500,000	575,000	661,250
Electrical Services	Cable replacement 66kV oil MN - US - MK	Valley of Possibility	-	-	480,000
Electrical Services	Data Network	Valley of Possibility	-	500,000	500,000
Electrical Services	DSM Geyser Control	Green and Sustainable Valley	200,000	100,000	100,000
Electrical Services	Electrical Equipment	Valley of Possibility	-	1,601,009	-
Electrical Services	Electricity Network: Pniel	Valley of Possibility	3,500,000	3,500,000	3,500,000
Electrical Services	Energy Balancing Between Metering and Mini-Substations	Valley of Possibility	500,000	500,000	-
Electrical Services	Energy Efficiency and Demand Side Management	Green and Sustainable Valley	1,000,000	1,000,000	1,000,000
Electrical Services	General System Improvements - Franschhoek	Valley of Possibility	2,000,000	2,000,000	2,000,000
Electrical Services	General Systems Improvements - Stellenbosch	Valley of Possibility	3,000,000	3,000,000	3,000,000
Electrical Services	System Control Centre and Upgrade Telemetry	Good Governance and Compliance	1,550,000	1,559,300	1,568,656
Electrical Services	Infrastructure Improvement - Franschhoek	Valley of Possibility	1,500,000	1,500,000	1,500,000
Electrical Services	Integrated National Electrification Programme (Enkanini)	Valley of Possibility	16,400,000	11,500,000	13,225,000
Electrical Services	Jan Marais Upgrade: Remove Existing and replace with 20MVA units	Valley of Possibility	15,800,000	5,000,000	500,000
Electrical Services	Kwarentyn Sub cables: 11kV 3 core	Valley of Possibility	5,500,000	-	-



Project name	Directorate	Strategic Objectives	Proposed budget 2020/21	Proposed budget 2021/22	Proposed budget 2022/23
INFRASTRUCTURE SERVICES					
	185mmsq copper cabling, 3.8km				
Electrical Services	Kayamandi Costa grounds substation 66/11 kV 2x 20MVA	Valley of Possibility	-	-	300,000
Electrical Services	Laterra Substation	Valley of Possibility	8,000,000	371,553	427,286
Electrical Services	Main substation upgrade: Remove Existing and replace with 10MVA units	Valley of Possibility	-	-	7,571,200
Electrical Services	Substation 66kV equipment	Valley of Possibility	-	-	1,950,000
Electrical Services	Meter Panels	Green and Sustainable Valley	500,000	500,000	400,000
Electrical Services	Replace Ineffective Meters and Energy Balance of mini-substations	Green and Sustainable Valley	600,000	250,000	-
Electrical Services	Network Cable Replace 11 Kv	Valley of Possibility	3,000,000	3,000,000	3,000,000
Electrical Services	Stellenbosch Switchgear (11kV)	Valley of Possibility	-	-	13,272,470
Electrical Services	Cloetesville - University New 66kV cable	Valley of Possibility	450,000	16,800,000	-
Electrical Services	University substation upgrade 66/11kV 20MVA Trfr x 3	Valley of Possibility	-	-	450,000
Electrical Services	Specialised Vehicles	Good Governance and Compliance	1,600,000	-	-
Electrical Services	Vehicle Fleet	Good Governance and Compliance	-	-	1,000,000
Infrastructure Plan, Dev and Implement	Computer - Hardware/Equipment	Good Governance and Compliance	100,000	50,000	50,000
Infrastructure Plan, Dev and Implement	Furniture, Tools and Equipment	Good Governance and Compliance	20,000	23,000	25,000
Infrastructure Plan, Dev and Implement	Basic Improvements: Langrug	Dignified Living	2,720,682	-	-
Infrastructure Plan, Dev and Implement	Ida's Valley IRDP / FLISP	Dignified Living	1,000,000	-	-
Infrastructure Plan, Dev and Implement	Kayamandi: Zone O (±711 services)	Dignified Living	10,680,000	-	9,000,000
Infrastructure Plan, Dev and Implement	Klapmuts TRA (298 Nutec Structures)	Dignified Living	1,980,000	-	-
Infrastructure Plan, Dev and Implement	Klapmuts: Erf 2181 (298 serviced sites)	Dignified Living	13,560,000	-	-
Infrastructure Plan, Dev and Implement	Longlands, Vloffenburg (±144 Services and ±144 units)	Dignified Living	6,340,000	-	-
Infrastructure Plan, Dev and Implement	Northern Extension Bulk Services	Dignified Living	-	-	35,000,000



Project name	Directorate	Strategic Objectives	Proposed budget 2020/21	Proposed budget 2021/22	Proposed budget 2022/23
INFRASTRUCTURE SERVICES					
Infrastructure Plan, Dev and Implement	Smartie Town	Dignified Living	1,000,000	-	-
Infrastructure Plan, Dev and Implement	Upgrading of The Steps/ Orlean Lounge	Dignified Living	5,000,000	5,000,000	-
Infrastructure Plan, Dev and Implement	Watergang Farm Upgrading	Dignified Living	5,000,000	5,000,000	-
Waste Management: Solid Waste Management	Expansion of the landfill site (New cells)	Green and Sustainable Valley	2,000,000	7,000,000	20,000,000
Waste Management: Solid Waste Management	Formalise skip areas in Franschoek and Kayamandi	Green and Sustainable Valley	-	-	500,000
Waste Management: Solid Waste Management	Skips (5,5kl)	Green and Sustainable Valley	200,000	200,000	200,000
Waste Management: Solid Waste Management	Furniture, Tools and Equipment : Solid Waste	Good Governance and Compliance	45,000	45,000	45,000
Waste Management: Solid Waste Management	Integrated Waste Management Plan	Green and Sustainable Valley	-	-	100,000
Waste Management: Solid Waste Management	Landfill Gas To Energy	Green and Sustainable Valley	500,000	2,000,000	8,000,000
Waste Management: Solid Waste Management	Mini Waste drop-off facilities at inf. Settlements	Green and Sustainable Valley	-	-	100,000
Waste Management: Solid Waste Management	Street Refuse Bins	Green and Sustainable Valley	1,000,000	1,000,000	1,000,000
Waste Management: Solid Waste Management	Transfer Station: Stellenbosch Planning and Design	Green and Sustainable Valley	2,000,000	8,000,000	9,000,000
Waste Management: Solid Waste Management	Upgrade Refuse disposal site (Existing Cell)- Rehab	Green and Sustainable Valley	2,000,000	1,000,000	1,000,000
Waste Management: Solid Waste Management	Vehicles	Good Governance and Compliance	2,000,000	3,000,000	-
Waste Management: Solid Waste Management	Waste Biofuels	Green and Sustainable Valley	-	-	300,000
Waste Management: Solid Waste Management	Waste Management Software	Green and Sustainable Valley	-	-	200,000
Waste Management: Solid Waste Management	Waste Minimisation Projects	Green and Sustainable Valley	500,000	500,000	500,000
Waste Management: Solid Waste Management	Waste to Energy - Implementation	Green and Sustainable Valley	-	-	3,000,000
Waste Management: Solid Waste Management	Waste to Energy - Planning	Green and Sustainable Valley	-	-	300,000
Water and Wastewater Services: Water	Bulk water supply Klapmuts	Valley of Possibility	15,000,000	5,000,000	-
Water and Wastewater Services: Water	Bulk water Supply Pipe : Cloetesville/ Ida's Valley	Valley of Possibility	-	-	1,000,000
Water and Wastewater Services: Water	Bulk water supply pipe and Reservoir: Kayamandi	Valley of Possibility	19,500,000	-	-



Project name	Directorate	Strategic Objectives	Proposed budget 2020/21	Proposed budget 2021/22	Proposed budget 2022/23
INFRASTRUCTURE SERVICES					
Water and Wastewater Services: Water	Bulk water Supply Pipe Line and Pump stations: Franschhoek	Valley of Possibility	12,000,000	-	-
Water and Wastewater Services: Water	Bulk Water Supply Pipe: Ida's Valley/Papegaaiberg and Network Upgrades	Valley of Possibility	-	-	1,000,000
Water and Wastewater Services: Water	Bulk Water Supply Pipeline and Reservoir - Jamestown	Valley of Possibility	1,000,000	10,000,000	9,000,000
Water and Wastewater Services: Water	Chlorination Installation: Upgrade	Valley of Possibility	500,000	500,000	500,000
Water and Wastewater Services: Water	Dwarsriver Bulk Supply Augmentation and Network Upgrades	Valley of Possibility	1,000,000	5,822,000	7,518,000
Water and Wastewater Services: Water	Furniture, Tools and Equipment : Reticulation	Good Governance and Compliance	100,000	100,000	150,000
Water and Wastewater Services: Water	New Developments Bulk Water Supply WC024	Valley of Possibility	1,000,000	2,000,000	2,000,000
Water and Wastewater Services: Water	New Reservoir and Pipeline: Vlottenburg	Valley of Possibility	10,000,000	20,000,000	-
Water and Wastewater Services: Water	New Reservoir Rosendal	Valley of Possibility	6,000,000	6,000,000	9,000,000
Water and Wastewater Services: Water	Northern Extension Bulk Services	Valley of Possibility	1,300,000	2,000,000	9,000,000
Water and Wastewater Services: Water	Reservoirs and Dam Safety	Valley of Possibility	1,500,000	1,500,000	1,500,000
Water and Wastewater Services: Water	Specialised vehicle: Jet Machine	Valley of Possibility	-	-	3,850,000
Water and Wastewater Services: Water	Update Water Masterplan and IMQS	Valley of Possibility	1,500,000	1,500,000	2,000,000
Water and Wastewater Services: Water	Upgrade and Replace Water Meters	Valley of Possibility	2,500,000	3,000,000	1,500,000
Water and Wastewater Services: Water	Upgrade of Franschhoek Reservoirs and Pipelines	Valley of Possibility	-	-	1,000,000
Water and Wastewater Services: Water	Upgrading of Koelenhof Water Scheme	Valley of Possibility	-	-	500,000
Water and Wastewater Services: Water	Vehicles	Good Governance and Compliance	1,000,000	1,000,000	1,500,000
Water and Wastewater Services: Water	Water Conservation and Demand Management	Green and Sustainable Valley	5,000,000	5,000,000	5,000,000
Water and Wastewater Services: Water	Water Telemetry Upgrade	Valley of Possibility	500,000	750,000	1,500,000
Water and Wastewater Services: Water	Water Treatment Works: Ida's Valley	Valley of Possibility	11,000,000	15,000,000	2,000,000
Water and Wastewater Services: Water	Water Treatment Works: Paradyskloof	Valley of Possibility	-	-	500,000



Project name	Directorate	Strategic Objectives	Proposed budget 2020/21	Proposed budget 2021/22	Proposed budget 2022/23
INFRASTRUCTURE SERVICES					
	and Associated works				
Water and Wastewater Services: Water	Water pipe Replacement	Valley of Possibility	7,000,000	7,000,000	7,000,000
Water and Wastewater Services: Water	WSDP (tri-annually)	Valley of Possibility	400,000	400,000	-
Water and Wastewater Services: Sanitation	Access to Basic Services	Dignified Living	1,465,000	280,900	300,000
Water and Wastewater Services: Sanitation	Bulk Sewer Outfall: Jamestown	Dignified Living	30,000,000	6,000,000	-
Water and Wastewater Services: Sanitation	Bulk Sewer Upgrade: Dwarsriver Area (Kylemore, Boschendal, Pniel)	Dignified Living	-	5,000,000	26,000,000
Water and Wastewater Services: Sanitation	Cloetesville Bulk Sewer Upgrade	Dignified Living	-	-	1,000,000
Water and Wastewater Services: Sanitation	Effluent Recycling of Waste Water 10MI per day	Dignified Living	-	-	500,000
Water and Wastewater Services: Sanitation	Extension of WWTW Klapmuts and Reclamation water unit	Valley of Possibility	-	1,000,000	5,000,000
Water and Wastewater Services: Sanitation	Franschhoek Sewer Network Upgrade	Dignified Living	5,000,000	-	-
Water and Wastewater Services: Sanitation	Furniture, Tools and Equipment : Sanitation	Good Governance and Compliance	200,000	200,000	400,000
Water and Wastewater Services: Sanitation	Industrial Effluent Monitoring	Dignified Living	750,000	1,000,000	-
Water and Wastewater Services: Sanitation	Kayamandi Bulk Sewer	Dignified Living	-	-	500,000
Water and Wastewater Services: Sanitation	Klapmuts Bulk Sewer Upgrade	Dignified Living	-	-	1,000,000
Water and Wastewater Services: Sanitation	New Development Bulk Sewer Supply WC024	Dignified Living	1,000,000	1,000,000	1,000,000
Water and Wastewater Services: Sanitation	Sewer Pump station and Telemetry Upgrade	Dignified Living	1,000,000	1,000,000	1,500,000
Water and Wastewater Services: Sanitation	Sewer pipe Replacement	Dignified Living	2,000,000	3,000,000	3,000,000
Water and Wastewater Services: Sanitation	Sewer pipe Replacement: Dorp Street	Dignified Living	12,000,000	6,000,000	-
Water and Wastewater Services: Sanitation	Update Sewer Masterplan	Dignified Living	1,500,000	1,500,000	500,000
Water and Wastewater Services: Sanitation	Upgrade Auto-Samplers	Dignified Living	100,000	150,000	200,000
Water and Wastewater Services: Sanitation	Upgrade of WWTW Wemmershoek	Dignified Living	15,000,000	-	-
Water and Wastewater Services: Sanitation	Upgrade of WWTW: Klapmuts	Dignified Living	1,655,000	6,000,000	10,000,000
Water and Wastewater Services: Sanitation	Upgrade of WWTW: Pniel and	Dignified Living	40,000,000	54,684,431	-



Project name	Directorate	Strategic Objectives	Proposed budget 2020/21	Proposed budget 2021/22	Proposed budget 2022/23
INFRASTRUCTURE SERVICES					
	Decommissioning of Franschhoek				
Water and Wastewater Services: Sanitation	Vehicles	Good Governance and Compliance	-	-	1,000,000
Roads and Storm water	Adhoc Reconstruction Of Roads (WC024)	Valley of Possibility	3,000,000	3,000,000	3,000,000
Roads and Storm water	Bridge Rehabilitation	Valley of Possibility	3,000,000	-	-
Roads and Storm water	Furniture, Tools and Equipment : Roads and Storm water	Good Governance and Compliance	500,000	500,000	500,000
Roads and Storm water	Parking area upgrades	Dignified Living	2,500,000	-	-
Roads and Storm water	Reseal Roads - Stellenbosch and Surrounding	Valley of Possibility	5,000,000	5,000,000	5,000,000
Roads and Storm water	Reseal Roads - Jamestown and Surrounding	Valley of Possibility	1,500,000	1,500,000	1,500,000
Roads and Storm water	Reseal Roads - Kylemore and Surrounding	Valley of Possibility	1,000,000	1,000,000	1,000,000
Roads and Storm water	Reseal Roads - Klapmuts, Raithby, Meerlust, wemmershoek, LaMotte, Maasdorp	Valley of Possibility	-	1,500,000	-
Roads and Storm water	Reseal Roads - Franschhoek and Surrounding	Valley of Possibility	2,500,000	1,000,000	1,000,000
Roads and Storm water	River Rehabilitation Implementation	Valley of Possibility	2,000,000	-	-
Roads and Storm water	Rivers Rehabilitation Planning and Design	Valley of Possibility	1,000,000	-	-
Roads and Storm water	Specialised Vehicles	Good Governance and Compliance	4,000,000	1,000,000	-
Roads and Storm water	Upgrade Storm Water Conveyance System	Valley of Possibility	2,000,000	-	-
Roads and Storm water	Upgrading of Laquedoc Access Road and Bridge	Valley of Possibility	2,000,000	-	-
Transport Planning	Bicycle Lockup Facilities	Safe Valley	-	1,000,000	500,000
Transport Planning	Cycle Plan - Design and Implementation	Valley of Possibility	-	500,000	500,000
Transport Planning	Comprehensive Integrated Transport Plan	Green and Sustainable Valley	1,000,000	1,000,000	1,000,000
Transport Planning	Adam Tas Road	Valley of Possibility	-	-	750,000



Project name	Directorate	Strategic Objectives	Proposed budget 2020/21	Proposed budget 2021/22	Proposed budget 2022/23
INFRASTRUCTURE SERVICES					
Transport Planning	De Beer Street	Valley of Possibility	-	100,000	100,000
Transport Planning	Joubert Street	Valley of Possibility	-	1,500,000	-
Transport Planning	Freight Strategy for Stellenbosch and Franschhoek	Valley of Possibility	-	-	200,000
Transport Planning	Jamestown South Transport Network	Green and Sustainable Valley	2,000,000	3,000,000	4,000,000
Transport Planning	Pedestrian and Cycle paths Design and Phased implementation	Valley of Possibility	-	2,000,000	-
Transport Planning	Kayamandi Pedestrian Crossing (R304, River and Railway Line)	Valley of Possibility	2,500,000	-	-
Transport Planning	Non-Motorised Transport Implementation	Good Governance and Compliance	2,000,000	-	-
Transport Planning	Stellenbosch NMT: Jamestown - new sidewalks	Good Governance and Compliance	1,000,000	-	2,000,000
Transport Planning	Parking Development	Valley of Possibility	1,000,000	-	-
Transport Planning	Public Transport Facilities	Valley of Possibility	-	-	2,000,000
Transport Planning	Public Transport Infrastructure (Public Transport Shelters and Embayments)	Valley of Possibility	350,000	400,000	-
Transport Planning	Re-design of Bergzicht Public Transport Facility	Valley of Possibility	1,000,000	3,000,000	3,000,000
Transport Planning	Taxi Rank: Franschhoek	Valley of Possibility	5,000,000	-	1,500,000
Transport Planning	Taxi Rank: Kayamandi	Valley of Possibility	3,500,000	-	-
Transport Planning	Taxi Rank: Klapmuts	Valley of Possibility	2,000,000	250,000	250,000
Transport Planning	Tour Bus Parking	Valley of Possibility	500,000	-	400,000
Transport Planning	Update Roads Master Plan for WC024	Valley of Possibility	-	-	1,000,000
Traffic Engineering	Directional Information Signage	Valley of Possibility	200,000	-	-
Traffic Engineering	Furniture, Tools and Equipment : Traffic Engineering	Good Governance and Compliance	100,000	-	-
Traffic Engineering	Main Road Intersection Improvements: Franschhoek	Valley of Possibility	1,700,000	-	-
Traffic Engineering	Main road intersection improvements: Helshoogte rd/La Colline	Valley of Possibility	2,400,000	-	700,000
Traffic Engineering	Main road intersection improvements:	Valley of Possibility	2,000,000	100,000	100,000



Project name	Directorate	Strategic Objectives	Proposed budget 2020/21	Proposed budget 2021/22	Proposed budget 2022/23
INFRASTRUCTURE SERVICES					
	R44 / Helshoogte				
Traffic Engineering	Main Road Intersection Improvements: R44 / Merriman Street	Valley of Possibility	2,000,000	100,000	100,000
Traffic Engineering	Main Road Intersection Improvements: Strand / Adam Tas / Alexander	Valley of Possibility	4,000,000	1,700,000	-
Traffic Engineering	Main Road Intersection Improvements: Pniel / Kylemore	Valley of Possibility	-	4,000,000	-
Traffic Engineering	Pedestrian Crossing Implementation	Safe Valley	100,000	2,000,000	-
Traffic Engineering	Road Traffic Management System	Safe Valley	1,500,000	2,000,000	-
Traffic Engineering	Road Transport Safety Master Plan - WC024	Safe Valley	-	500,000	-
Traffic Engineering	Signalisation implementation	Good Governance and Compliance	250,000	3,000,000	-
Traffic Engineering	Traffic Calming Projects: Implementation	Safe Valley	1,000,000	100,000	100,000
Traffic Engineering	Traffic Management Improvement Programme	Safe Valley	1,000,000	250,000	-
Traffic Engineering	Traffic Signal Control: Installation and Upgrading of Traffic Signals and Associated Components	Safe Valley	500,000	500,000	-
Traffic Engineering	Universal Access Implementation	Valley of Possibility	100,000	300,000	-
Traffic Engineering	Specialised Vehicle	Good Governance and Compliance	-	500,000	2,400,000
Traffic Engineering	Vehicles	Good Governance and Compliance	-	-	300,000
			404 715 682	306 362 193	370 943 862



Table 99: Capital Budget 2020/21 – 2022/23- Financial Services

Project name	Directorate	Strategic Objectives	Proposed budget 2020/21	Proposed budget 2021/22	Proposed budget 2022/23
FINANCIAL SERVICES					
Financial Services: General	Furniture, Tools and Equipment	Good Governance and Compliance	600,000	200,000	200,000
Financial Services: General	Vehicle Fleet	Good Governance and Compliance	250,000	-	-
			850,000	200,000	200,000



8.8 National and Provincial Investment

The following tables depict the National and Provincial allocations to the municipality over the MTREF period. It should be noted that the information is subject to change depending on fiscal constraints and the availability of resources⁹.

The table below sets out the allocations by national government for the MTREF period for Stellenbosch Municipality.

As indicated in the table below the total National allocation for Stellenbosch amounts to R220.005 million for the 2020/21 financial year.

Table 100: National and Provincial Investment

National Allocations / Provincial (R'000)	2020/21	2021/22	2022/23
Stellenbosch			
Equitable share	149,804	165,076	180,699
Expanded Public Works Programme Integrated Grant for Municipalities	4,961	-	-
Integrated National Electrification Programme (Municipal) Grant	16,200	5,253	5,584
Local Government Financial Management Grant	1,550	1,550	1,550
Integrated Urban Development Grant	47,490	38,422	40,518
Total	220,005	210,301	228,351

The table below sets out the allocations by provincial government for the MTREF period for Stellenbosch Municipality.

As indicated in the table below the total Provincial allocation for Stellenbosch Municipality amounts to R78.321 million for the 2020/21 financial year.

Table 101: Provincial allocation to the Stellenbosch Municipality

WCG Departments and funding (R'000)	2020/21	2021/22	2022/23
Cultural Affairs and Sport			
Community Library services grant	13,077	13,796	14,555
Environmental Affairs and Development Planning			
RSEP/VPUU municipal projects	4,000	1,000	-
Department of Local Government			
Community Development Workers Operational Support Grant	56	56	56
Human Settlements			
Human Settlements Development grant (Beneficiaries)	59,409	50,020	54,000
Provincial Treasury			

⁹ Source: Western Cape Provincial Treasury: Allocations to Municipalities as reflected in the 2020 Budget and not listed in the Division of Revenue Act, 2020.



WCG Departments and funding (R'000)	2020/21	2021/22	2022/23
Capacity Building Grant	401	-	-
Western Cape Financial Management	238	252	264
Transport and Public Works			
Financial assistance to municipalities for maintenance and construction of transport infrastructure	450	450	450
Integrated transport planning	600	600	600
Total	78,231	66,174	69,925



CHAPTER 9

Implementation, Monitoring and Review (5 Years)

The Municipal Systems Act, 2000 (Act No. 32 of 2000) (MSA) 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.

9.1 Detailed Service Delivery Plans

Parallel with the completion of the fourth generation IDP revision, work has commenced to prepare the SDBIPs for the 2020/21 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 SDBIP is prescribed by MFMA Circular Number 13 issued by National Treasury. In terms of the said Circular Number 13 the SDBIP must provide a picture of service delivery areas, budget allocations and enable monitoring and evaluation. It specifically requires the 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; and
- ✦ Detailed capital works plan broken down by ward over three years.

9.1.1 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 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. It also indicates 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.

9.1.2 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.

9.1.3 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 programmes and initiatives across the Municipality's boundaries.

9.1.4 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; and
- 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.

9.1.5 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 provides qualitative information to quarterly report.

9.1.6 Mid-year Reporting

- Section 72 of the MFMA 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; and
- 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).

9.1.7 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, key performance indicators (KPIs) can only be adjusted after the mid-year assessment and/or after the adjustments budget has been approved. KPIs should be adjusted to be aligned with the adjustment estimate and the reason for the change in KPIs should be documented in a report to the Executive Mayor for approval.

Additional KPIs can be added during the year with the approval of the municipal manager. The approval documents should be safeguarded for audit purposes. The 2019/20 Revised SDBIP is informed by a thorough assessment of the 2018/19 Annual Report, Auditor General's Report and the 2019/20 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.

9.1.8 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.

9.1.9 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.

9.2 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; and
- The extent to which detail project milestone and cash-flow planning, and processes for procuring resources are completed and/or highlighted.



9.3 Five-Year Top Level Service Delivery and Budget Implementation Plan (SDBIP)

The SDBIP gives effect to the Integrated Development Plan (IDP) and is essentially the management and implementation tool setting out the quarterly service delivery targets.

The Top Layer SDBIP has been reviewed to include the main service delivery indicators of the Municipality and to take into account the recommendations made by the Auditor General. It should be noted that where indicators were removed from the Top Layer SDBIP, it has been moved to the Departmental SDBIP and will be monitored through the respective Directors' performance scorecards.

The following table reflects the 5 Year Implementation Plan of the Integrated Development Plan:

9.3.1 SFA 1 – Valley of Possibility

SFA 1 – VALLEY OF POSSIBILITY																			
IDP Ref No	Municipal Focus Area (MFA)	Directorate	Indicator (Activity/ Project/ Programme/ Key Initiative)	Unit of Measurement	Indicator Type	Wards	5 year target	Actual 2017/ 18	Actual 2018/19	Target 2019/20	Target 2020/21	Target 2021/22	Outer years 2022 - 2027	NKPA link	NDP link	PSO link	CWDM link	VIP link	Delivery Indicator
KPI001	MFA 4: New Housing (PMU)	Planning and Economic Development	Number of serviced sites for low cost housing provided	Percentage of erven serviced	Programme	All	190 per annum	117	N/A	N/A	N/A	N/A	N/A	NKPA 4	NDP 1	PSO 1	CWDM 1	VIP 1	Output
KPI002	MFA 4: New Housing (PMU)	Planning and Economic Development	Number of temporary housing units constructed in the Temporary Relocation Area by June 2018	Construct 270 temporary units (Temporary Relocation Area – TRA)	Project (Capex)	All	270 per annum	111	N/A	N/A	N/A	N/A	N/A	NKPA 8	NDP 2	PSO 4	CWDM 2	VIP 1	Output
KPI003	MFA 2: Transport, Roads and Stormwater	Planning and Economic Development	Number of bus and taxi shelters constructed	Constructed Bus and Taxi shelters based on completion photos	Project (Capex)	All	2 per annum	7	N/A	N/A	N/A	N/A	N/A	NKPA 6	NDP 2	PSO 4	CWDM 2	VIP 4	Output



SFA 1 – VALLEY OF POSSIBILITY																			
IDP Ref No	Municipal Focus Area (MFA)	Directorate	Indicator (Activity/ Project/ Programme/ Key Initiative)	Unit of Measurement	Indicator Type	Wards	5 year target	Actual 2017/ 18	Actual 2018/19	Target 2019/20	Target 2020/21	Target 2021/22	Outer years 2022 - 2027	NKPA link	NDP link	PSO link	CWDM link	VIP link	Delivery Indicator
KPI004	MFA 8: Spatial Planning / Environmental, Heritage and Cultural Management	Planning and Economic Development	Spatial mapping of all current and planned social infrastructure (parks, crèches) as identified by June 2018	Spatial map containing all current and planned social infrastructure (parks, crèches) as updated annually by June 2018	Key Initiative	All	1 per annum	1	N/A	N/A	N/A	N/A	N/A	NKPA 11	NDP 4	PSO 5	CWDM 1	VIP 4	Output
KPI005	MFA 1: Local Economic Development	Planning and Economic Development	2 informal trading sites developed by June 2018	2 informal trading sites developed	Project (Capex)	All	2 per annum	1	N/A	N/A	N/A	N/A	N/A	NKPA 4	NDP 1	PSO 1	CWDM 1	VIP 3	Output
KPI006	MFA 2: Transport, Roads and Stormwater	Planning and Economic Development	Number of bus terminals and taxi ranks constructed	Constructed taxi rank by April 2018. Photographs on Ignite	Project (Capex)	All	4 per annum	4	N/A	N/A	N/A	N/A	N/A	NKPA 6	NDP 2	PSO 4	CWDM 2	VIP 4	Output
KPI007	MFA 1: Local Economic Development	Planning and Economic Development	The number of jobs created through the Municipality's local economic development initiatives including capital projects (NKPI Proxy - MSA, Reg. S10(d))	Number of job opportunities created through the Municipality's local economic development initiatives including capital projects by 30 June	Programme	All	1300 per annum	695	153.10	1 300	1 300	1 300	1 300	NKPA 4	NDP 1	PSO 1	CWDM 1	VIP 3	Outcome
KPI008	MFA 3: Land-Use Management	Planning and Economic Development	Land-use applications considered by the Municipal Planning Tribunal within 120 days from a complete land-use application	Percentage of land-use applications considered by the Municipal Planning Tribunal within 120 days after a complete land-use application	Programme	All	90% per annum	4 reports submitted	40%	90%	90%	90%	90%	NKPA 9	NDP 8	PSO 4	CWDM 1	VIP 4	Outcome



SFA 1 – VALLEY OF POSSIBILITY																			
IDP Ref No	Municipal Focus Area (MFA)	Directorate	Indicator (Activity/ Project/ Programme/ Key Initiative)	Unit of Measurement	Indicator Type	Wards	5 year target	Actual 2017/ 18	Actual 2018/19	Target 2019/20	Target 2020/21	Target 2021/22	Outer years 2022 - 2027	NKPA link	NDP link	PSO link	CWDM link	VIP link	Delivery Indicator
KPI009	MFA 1: Local Economic Development	Planning and Economic Development	Training opportunities provided for entrepreneurs and Small, Medium and Micro Enterprises (SMMEs)	Number of quarterly training opportunities provided for entrepreneurs and SMMEs	Programme	All	4 per annum	4	5	4	4	4	4	NKPA 4	NDP 1	PSO 1	CWDM 1	VIP 3	Output
KPI010	MFA 8: Spatial Planning / Environmental, Heritage and Cultural Management	Planning and Economic Development	Revised Spatial Development Framework (SDF) submitted to Council	Number of Revised SDFs submitted to Council by 31 May	Programme	All	1 per annum	1	1	N/A	N/A	1	N/A	NKPA 11	NDP 4	PSO 5	CWDM 1	VIP 4	Output
KPI011	MFA 1: Local Economic Development	Planning and Economic Development	Expenditure of the Kayamandi Town Centre capital project measured quarterly in terms of the approved Capital Budget spent	Percentage of the Kayamandi Town Centre Capital Budget actually spent by 30 June	Project (Capex)	All	90% per annum	N/A	90%	N/A	N/A	N/A	N/A	NKPA 4	NDP 1	PSO 1	CWDM 1	VIP 2	Input
KPI012	MFA 4: New Housing (PMU)	Planning and Economic Development	Revised Housing Pipeline (document) submitted to the Mayoral Committee (MayCo)	Number of Revised Housing Pipelines (documents) submitted to the MayCo by 31 March	Programme	All	1 per annum	1	1	1	1	1	1	NKPA 8	NDP 2	PSO 4	CWDM 2	VIP 1	Output
KPI013	MFA 4: New Housing (PMU)	Planning and Economic Development	Human Settlements Plan submitted to Council	Number of Human Settlements Plans submitted to Council by 30 June	Programme	All	1 per annum	N/A	1	N/A	N/A	N/A	N/A	NKPA 8	NDP 2	PSO 4	CWDM 2	VIP 1	Output



SFA 1 – VALLEY OF POSSIBILITY																			
IDP Ref No	Municipal Focus Area (MFA)	Directorate	Indicator (Activity/ Project/ Programme/ Key Initiative)	Unit of Measurement	Indicator Type	Wards	5 year target	Actual 2017/ 18	Actual 2018/19	Target 2019/20	Target 2020/21	Target 2021/22	Outer years 2022 - 2027	NKPA link	NDP link	PSO link	CWDM link	VIP link	Delivery Indicator
KPI014	MFA 3: Land-Use Management	Planning and Economic Development	Urban Development Strategy submitted to Council	Number of Urban Development Strategies submitted to Council by 30 June	Key Initiative	All	1 per annum	N/A	1	N/A	N/A	N/A	N/A	NKPA 11	NDP 4	PSO 5	CWDM 1	VIP 4	Output



9.3.2 SFA 2 – Green and Sustainable Valley

SFA 2 - GREEN AND SUSTAINABLE VALLEY																			
IDP Ref No	Municipal Focus Area (MFA)	Directorate	Indicator (Activity/ Project/ Programme/ Key Initiative)	Unit of Measurement	Indicator Type	Wards	5 year target	Actual 2017/ 18	Actual 2018/19	Target 2019/20	Target 2020/21	Target 2021/22	Outer years 2022 - 2027	NKPA link	NDP link	PSO link	CWDM link	PDO link	Delivery Indicator
KPI015	MFA 9: Community Services	Infrastructure Services	Curtail domestic and industrial water consumption by 45% and agricultural water consumption by 60%, measured in terms of the equivalent average consumption of 5 years	Domestic and industrial water consumption curtailed by 45%, measured in terms of the equivalent average consumption of 5 years from 2010/11 until 2014/15	Key Initiative	All	45% per annum	51.60%	N/A	N/A	N/A	N/A	N/A	NKPA 6	NDP 2	PSO 4	CWDM 2	VIP 3	Outcome
KPI016	MFA 12: Solid Waste Management	Infrastructure Services	Conduct an external audit of the Stellenbosch Municipality Waste Disposal Facilities	Number of external audits of the Stellenbosch Municipality Waste Disposal Facilities conducted by 30 June	Programme	All	1 per annum	2	1	1	1	1	1	NKPA 8	NDP 2	PSO 4	CWDM 1	VIP 5	Output
KPI073	MFA 12: Solid Waste Management	Infrastructure Services	Implementation of identified waste minimisation projects	Number of identified waste minimisation projects implemented by 30 June	Programme	All	2 per annum	N/A	N/A	2	2	2	2	NKPA 8	NDP 2	PSO 4	CWDM 1	VIP 5	Output
KPI017	MFA 12: Solid Waste Management	Infrastructure Services	Waste Management By-Law adopted by Council	Number of Waste Management By-Laws adopted by Council by 30 June	Key Initiative	All	1 per annum	0	0	N/A	N/A	N/A	N/A	NKPA 9	NDP 3	PSO 5	CWDM 2	VIP 5	Output



SFA 2 - GREEN AND SUSTAINABLE VALLEY

IDP Ref No	Municipal Focus Area (MFA)	Directorate	Indicator (Activity/ Project/ Programme/ Key Initiative)	Unit of Measurement	Indicator Type	Wards	5 year target	Actual 2017/ 18	Actual 2018/19	Target 2019/20	Target 2020/21	Target 2021/22	Outer years 2022 - 2027	NKPA link	NDP link	PSO link	CWDM link	PDO link	Delivery Indicator
KPI018	MFA 10: Building Development Control	Planning and Economic Development	Building plan applications processed within 30 days	Percentage of building plan applications of <500sqm processed within 30 days after date of receipt	Programme	All	90% per annum	4 reports submitted	76.29%	90%	90%	90%	90%	NKPA 9	NDP 8	PSO4	CWDM 1	PDO 1.1	Outcome
KPI019	MFA 9: Community Services	Infrastructure Services	Waste water quality managed and measured into the SANS Accreditation physical and micro parameters	Percentage waste water quality compliance as per analysis certificate measured by 30 June	Programme	All	80% per annum	73%	72.72%	75%	75%	80%	80%	NKPA 6	NDP 2	PSO 4	CWDM 2	VIP 4	Outcome
KPI078	MFA 10: Building Development Control	Community and Protection Services	Submission of the Revised Facility Management Plan to the MayCo	Number of Revised Facility Management Plans submitted to the MayCo by 31 May	Programme	All	1 per annum	N/A	N/A	1	1	1	1	NKPA 9	NDP 8	PSO4	CWDM 1	VIP 5	Output
KPI079	MFA 9: Community Services	Community and Protection Services	Submission of a Tree Management Policy to the MayCo	Number of Tree Management Policies submitted to the MayCo by 31 October	Programme	All	1 per annum	N/A	N/A	1	N/A	N/A	N/A	NKPA 9	NDP 8	PSO4	CWDM 1	VIP 5	Output



9.3.3 SFA 3 – Safe Valley

SFA 3 - SAFE VALLEY																			
IDP Ref No	Municipal Focus Area (MFA)	Directorate	Indicator (Activity/ Project/ Programme/ Key Initiative)	Unit of Measurement	Indicator Type	Wards	5 year target	Actual 2017/ 18	Actual 2018/19	Target 2019/20	Target 2020/21	Target 2021/22	Outer years 2022 - 2027	NKPA link	NDP link	PSO link	CWDM link	PDO link	Delivery Indicator
KPI020	MFA 14: Law Enforcement, Security Services and Land Invasion	Community and Protection Services	Extend CCTV coverage to all wards	Number of CCTV cameras installed within the WCO24 across various wards	Programme	All	12 per annum	103	N/A	N/A	N/A	N/A	N/A	NKPA 3	NDP 2	PSO 3	CWDM 1	VIP 1	Output
KPI021	MFA 14: Law Enforcement, Security Services and Land Invasion	Community and Protection Services	Quarterly progress reports to a Committee of Council/ MayCo on Safety Initiatives in the greater Stellenbosch	Number of Stellenbosch Safety Initiative projects undertaken reported to a Committee of Council/ MayCo	Key Initiative	All	4 per annum	4	N/A	N/A	N/A	N/A	N/A	NKPA 4	NDP 3	PSO 4	CWDM 2	VIP 5	Output
KPI022	MFA 14: Law Enforcement, Security Services and Land Invasion	Community and Protection Services	Safety network database identified and developed by December 2017	Developed database by December 2017	Key Initiative	All	1 per annum	1	N/A	N/A	N/A	N/A	N/A	NKPA 5	NDP 4	PSO 5	CWDM 3	VIP 1	Output
KPI023	MFA 14: Law Enforcement, Security Services and Land Invasion	Community and Protection Services	Signed MOUs with SAPS to extent municipal law enforcement security cluster by December 2017	Signed MOU by December 2017	Key Initiative	All	1 per annum	1	N/A	N/A	N/A	N/A	N/A	NKPA 6	NDP 5	PSO 6	CWDM 4	VIP 1	Output
KPI024	MFA 13: Fire and Disaster Management	Community and Protection Services	Ward based risk assessments by June 2018	Completed risk assessment result of all wards by June 2018	Key Initiative	All	1 per annum	1	N/A	N/A	N/A	N/A	N/A	NKPA 7	NDP 6	PSO 7	CWDM 5	VIP 1	Output
KPI025	MFA 13: Fire and Disaster Management	Community and Protection Services	Revised Disaster Management Plan submitted to the MayCo	Number of Revised Disaster Management Plans submitted to the MayCo by 31 May	Programme	All	1 per annum	1	1	1	1	1	1	NKPA 9	NDP 8	PSO 5	CWDM 3	VIP 1	Output



SFA 3 - SAFE VALLEY																			
IDP Ref No	Municipal Focus Area (MFA)	Directorate	Indicator (Activity/ Project/ Programme/ Key Initiative)	Unit of Measurement	Indicator Type	Wards	5 year target	Actual 2017/ 18	Actual 2018/19	Target 2019/20	Target 2020/21	Target 2021/22	Outer years 2022 - 2027	NKPA link	NDP link	PSO link	CWDM link	PDO link	Delivery Indicator
KPI026	MFA 14: Law Enforcement, Security Services and Land Invasion	Community and Protection Services	Revised Safety and Security Strategy submitted to the MayCo	Number of Revised Safety and Security Strategies submitted to the MayCo by 31 May	Programme	All	1 per annum	N/A	1	1	1	N/A	N/A	NKPA 7	NDP 6	PSO 7	CWDM 5	VIP 1	Output
KPI027	MFA 15: Traffic Services	Community and Protection Services	Revised Traffic Management Plan submitted to the MayCo	Number of Revised Traffic Management Plans submitted to the MayCo by 31 October	Programme	All	1 per annum	N/A	N/A	1	1	N/A	N/A	NKPA 7	NDP 6	PSO 7	CWDM 5	VIP 1	Output



9.3.4 SFA 4 – Dignified Living

SFA 4 - DIGNIFIED LIVING																			
IDP Ref No	Municipal Focus Area (MFA)	Directorate	Indicator (Activity/ Project/ Programme/ Key Initiative)	Unit of Measurement	Indicator Type	Wards	5 year target	Actual 2017/ 18	Actual 2018/19	Target 2019/20	Target 2020/21	Target 2021/22	Outer years 2022 - 2027	NKPA link	NDP link	PSO link	CWDM link	PDO link	Delivery Indicator
KPI028	MFA 22: Water Services	Infrastructure Services	Number of new water connections meeting minimum standards	50 new taps installed by 30 June 2018	Programme	All	50 per annum	50	N/A	N/A	N/A	N/A	N/A	NKPA 8	NDP 2	PSO 4	CWDM 2	VIP 1	Output
KPI029	MFA 22: Water Services	Financial Services	Provide consumer accounts iro clean piped water to formal residential properties which are connected to the municipal water infrastructure network as at 30 June 2018	Number of consumer accounts iro formal residential properties receiving piped water	Programme	All	24,000 per annum	26,506	N/A	N/A	N/A	N/A	N/A	NKPA 9	NDP 8	PSO 5	CWDM 3	VIP 2	Output
KPI030	MFA 19: Electrical Services	Financial Services	Provide consumer accounts iro electricity to formal residential properties connected to the municipal electrical infrastructure network for both credit and prepaid electrical metering as at 30 June 2018	Number of consumer accounts iro formal residential properties connected to the municipal electrical infrastructure network (credit and prepaid electrical metering)	Programme	All	24,000 per annum	26,506	N/A	N/A	N/A	N/A	N/A	NKPA 10	NDP 9	PSO 6	CWDM 4	VIP 2	Output
KPI031	MFA 20: Basic Service Delivery	Financial Services	Provide consumer accounts iro sanitation services to residential properties which are connected to the municipal waste water	Number consumer accounts iro of residential properties which are billed for sewerage in accordance with the SAMRAS	Programme	All	24,000 per annum	26,506	N/A	N/A	N/A	N/A	N/A	NKPA 11	NDP 10	PSO 7	CWDM 5	VIP 2	Output



SFA 4 - DIGNIFIED LIVING																				
IDP Ref No	Municipal Focus Area (MFA)	Directorate	Indicator (Activity/ Project/ Programme/ Key Initiative)	Unit of Measurement	Indicator Type	Wards	5 year target	Actual 2017/ 18	Actual 2018/19	Target 2019/20	Target 2020/21	Target 2021/22	Outer years 2022 - 2027	NKPA link	NDP link	PSO link	CWDM link	PDO link	Delivery Indicator	
			(sanitation/sewera ge) network as at 30 June 2018	financial system																
KPI032	MFA 20: Basic Service Delivery	Financial Services	Provide consumer accounts iro of refuse removal, refuse dumps and solid waste disposal to all residential account holders once a week until 30 June 2018	Number consumer accounts iro of formal residential properties for which refuse is removed	Programme	All	24,000 per annum	26,506	N/A	N/A	N/A	N/A	N/A	NKPA 12	NDP 11	PSO 8	CWDM 6	VIP 2	Output	
KPI033	MFA 20: Basic Service Delivery	Financial Services	Number of households with access to basic services (water, sanitation, refuse removal)	Number of households receiving basic water, sanitation and refuse from the municipal infrastructure network	Programme	All	10 per annum	10	N/A	N/A	N/A	N/A	N/A	NKPA 13	NDP 12	PSO 9	CWDM 7	VIP 3	Output	
KPI034	MFA 21: Community Development	Community and Protection Services	Facilitate the registration of early childhood development centres on a quarterly basis	Quarterly ECD forum/Dept of Social Development registration workshops	Programme	All	4 per annum	4	N/A	N/A	N/A	N/A	N/A	NKPA 3	NDP 4	PSO 3	CWDM 1	VIP 1	Output	
KPI035	MFA 21: Community Development	Community and Protection Services	Review Grant in aid policy and submit it to Council by June annually	Policy submitted to Council	Programme	All	1 per annum	1	N/A	N/A	N/A	N/A	N/A	NKPA 4	NDP 5	PSO 4	CWDM 2	VIP 1	Output	



SFA 4 - DIGNIFIED LIVING																			
IDP Ref No	Municipal Focus Area (MFA)	Directorate	Indicator (Activity/ Project/ Programme/ Key Initiative)	Unit of Measurement	Indicator Type	Wards	5 year target	Actual 2017/ 18	Actual 2018/19	Target 2019/20	Target 2020/21	Target 2021/22	Outer years 2022 - 2027	NKPA link	NDP link	PSO link	CWDM link	PDO link	Delivery Indicator
KPI036	MFA 18: Housing Administration	Planning and Economic Development	Alignment of Municipal and Provincial Government housing waiting lists by December 2017	Aligned Waiting lists submitted to the Director	Programme	All	2 per annum	2	N/A	N/A	N/A	N/A	N/A	NKPA 8	NDP 2	PSO 4	CWDM 2	VIP 1	Output
KPI037	MFA 20: Basic Service Delivery	Infrastructure Services	Provision of waterborne toilet facilities	Number of waterborne toilet facilities provided by 30 June	Programme	All	50 per annum	50	69	25	30	50	40	NKPA 2	NDP 2	PSO 4	CWDM 2	VIP 1	Output
KPI038	MFA 17: Informal Settlements	Planning and Economic Development	Report to MayCo on the identification of land for emergency housing	Number of reports on the identification of land for emergency housing submitted to MayCo by 30 June	Key Initiative	All	1 per annum	N/A	0	N/A	N/A	N/A	N/A	NKPA 9	NDP 8	PSO 4	CWDM 1	VIP 4	Output
KPI039	MFA 20: Basic Service Delivery	Financial Services	Registered indigent formal households with access to free basic water (NKPI Proxy - MSA, Reg. S10(a), (b))	Percentage registered indigent formal households with access to free basic water, measured quarterly	Programme	All	100% per annum	N/A	100%	100%	100%	100%	100%	NKPA 6	NDP 2	PSO 4	CWDM 2	VIP 1	Outcome
KPI040	MFA 19: Electrical Services	Infrastructure Services	Limit unaccounted electricity to less than 9% annually {(Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold(incl. Free basic	Percentage average electricity losses measured by 30 June	Programme	All	<9% per annum	5.70%	7.55%	<9%	<9%	<9%	<9%	NKPA 9	NDP 8	PSO 5	CWDM 3	VIP 5	Outcome



SFA 4 - DIGNIFIED LIVING																			
IDP Ref No	Municipal Focus Area (MFA)	Directorate	Indicator (Activity/ Project/ Programme/ Key Initiative)	Unit of Measurement	Indicator Type	Wards	5 year target	Actual 2017/ 18	Actual 2018/19	Target 2019/20	Target 2020/21	Target 2021/22	Outer years 2022 - 2027	NKPA link	NDP link	PSO link	CWDM link	PDO link	Delivery Indicator
			electricity)) / Number of Electricity Units Purchased and/or Generated) x 100}																
KPI041	MFA 22: Water Services	Infrastructure Services	Water quality managed and measured quarterly into the SANS 241 physical and micro parameters	Percentage water quality level as per analysis certificate measured quarterly	Programme	All	90% per annum	95.80%	99.90%	90%	90%	90%	90%	NKPA 2	NDP 2	PSO 4	CWDM 1	VIP 5	Outcome
KPI042	MFA 22: Water Services	Infrastructure Services	Limit unaccounted water to less than 25%	Average percentage water losses measured by 30 June	Programme	All	<25% per annum	21.60%	28%	<25%	<25%	<25%	<25%	NKPA 3	NDP 3	PSO 5	CWDM 2	VIP 5	Outcome
KPI043	MFA 19: Electrical Services	Financial Services	Registered indigent formal households with access to free basic electricity provided by the Municipality (NKPI Proxy - MSA, Reg. S10(a), (b)	Percentage of registered indigent formal households with access to free basic electricity provided by the Municipality, measured quarterly	Programme	All	100% per annum	N/A	71%	65%	65%	100%	100%	NKPA 6	NDP 2	PSO 4	CWDM 2	VIP 1	Outcome
KPI044	MFA 20: Basic Service Delivery	Financial Services	Registered indigent formal households with access to free basic refuse removal (NKPI Proxy - MSA, Reg. S10(a), (b)	Percentage of registered indigent formal households with access to free basic refuse removal, measured quarterly	Programme	All	100% per annum	N/A	100%	100%	100%	100%	100%	NKPA 7	NDP 3	PSO 5	CWDM 3	VIP 1	Outcome



SFA 4 - DIGNIFIED LIVING																			
IDP Ref No	Municipal Focus Area (MFA)	Directorate	Indicator (Activity/ Project/ Programme/ Key Initiative)	Unit of Measurement	Indicator Type	Wards	5 year target	Actual 2017/ 18	Actual 2018/19	Target 2019/20	Target 2020/21	Target 2021/22	Outer years 2022 - 2027	NKPA link	NDP link	PSO link	CWDM link	PDO link	Delivery Indicator
KPI045	MFA 20: Basic Service Delivery	Financial Services	Registered indigent formal households with access to free basic sanitation (NKPI Proxy - MSA, Reg. S10(a), (b))	Percentage of registered indigent formal households with access to free basic sanitation, measured quarterly	Programme	All	100% per annum	N/A	100%	100%	100%	100%	100%	NKPA 8	NDP 4	PSO 6	CWDM 4	VIP 1	Outcome
KPI074	MFA 20: Basic Service Delivery	Financial Services	Formal households with access to water (NKPI Proxy - MSA, Reg. S10(a))	Number of formal households with access to water, measured quarterly	Programme	All	26 500 per annum	N/A	26 088	26 000	26 500	26 000	26 000	NKPA 8	NDP 4	PSO 6	CWDM 4	VIP 3	Output
KPI075	MFA 20: Basic Service Delivery	Financial Services	Formal households with access to electricity (NKPI Proxy - MSA, Reg. S10(a))	Number of formal households with access to electricity, measured quarterly	Programme	All	24 000 per annum	N/A	26 088	24 000	24 000	24 000	24 000	NKPA 8	NDP 4	PSO 6	CWDM 4	VIP 3	Output
KPI076	MFA 20: Basic Service Delivery	Financial Services	Formal households with access to refuse removal (NKPI Proxy - MSA, Reg. S10(a))	Number of formal households with access to refuse removal, measured quarterly	Programme	All	26 500 per annum	N/A	26 088	26 000	26 500	26 000	26 000	NKPA 8	NDP 4	PSO 6	CWDM 4	VIP 3	Output
KPI077	MFA 20: Basic Service Delivery	Financial Services	Formal households with access to sanitation (NKPI Proxy - MSA, Reg. S10(a))	Number of formal households with access to sanitation, measured quarterly	Programme	All	26 500 per annum	N/A	26 088	26 000	26 500	26 000	26 000	NKPA 8	NDP 4	PSO 6	CWDM 4	VIP 3	Output



9.3.5 SFA 5 – Good Governance and Compliance

SFA 5 - GOOD GOVERNANCE AND COMPLIANCE																			
IDP Ref No	Municipal Focus Area (MFA)	Directorate	Indicator (Activity/ Project/ Programme/ Key Initiative)	Unit of Measurement	Indicator Type	Wards	5 year target	Actual 2017/ 18	Actual 2018/19	Target 2019/20	Target 2020/21	Target 2021/22	Outer years 2022 - 2027	NKPA link	NDP link	PSO link	CWDM link	PDO link	Delivery Indicator
KPI046	MFA 33: Expenditure	Financial Services	The percentage of each directorate's capital budget spent on capital projects by 30 June annually	% of the Municipality's capital budget spent by 30 June annually {(Total Actual capital Expenditure/Approved Capital Budget) x 100}	Programme	All	90% per annum	86.6%	N/A	N/A	N/A	N/A	N/A	NKPA 9	NDP 8	PSO 5	CWDM 3	VIP 5	Input
KPI047	MFA 23: Human Resources	Corporate Services	Revised organisational structure submitted to Council for approval by December	Reviewed organisational structure submitted to Council	Programme	All	1 per annum	1	N/A	N/A	N/A	N/A	N/A	NKPA 9	NDP 8	PSO 5	CWDM 3	VIP 5	Output
KPI048	MFA 30: Supply Chain Management	Financial Services	Update and implement the preferential procurement policy by 30 June annually	Reviewed policy submitted to Council	Programme	All	1 per annum	1	N/A	N/A	N/A	N/A	N/A	NKPA 4	NDP 1	PSO 1	CWDM 1	VIP 5	Output
KPI049	MFA 23: Human Resources	Financial Services	Establish an asset management section as part of the organisation structure by 30 June 2018	Establish asset management section	Key Initiative	All	1 per annum	1	N/A	N/A	N/A	N/A	N/A	NKPA 9	NDP 8	PSO 5	CWDM 3	VIP 5	Outcome
KPI050	MFA 31: Budget	Financial Services	Implement the Municipal Standard Chart of Accounts	Quarterly updates on the implementation progress of MSCOA to a Committee of Council/MayCo	Programme	All	4 per annum	4	N/A	N/A	N/A	N/A	N/A	NKPA 9	NDP 8	PSO 5	CWDM 3	VIP 5	Output



SFA 5 - GOOD GOVERNANCE AND COMPLIANCE																			
IDP Ref No	Municipal Focus Area (MFA)	Directorate	Indicator (Activity/ Project/ Programme/ Key Initiative)	Unit of Measurement	Indicator Type	Wards	5 year target	Actual 2017/ 18	Actual 2018/19	Target 2019/20	Target 2020/21	Target 2021/22	Outer years 2022 - 2027	NKPA link	NDP link	PSO link	CWDM link	PDO link	Delivery Indicator
KPI051	MFA 27: Integrated Development Planning	Office of the Municipal Manager	Develop a public participation policy and submit it to a Committee of Council/ MayCo by June 2018	Public participation policy submitted to a Committee of Council/ MayCo	Key Initiative	All	1 per annum	0	N/A	N/A	N/A	N/A	N/A	NKPA 9	NDP11	PSO5	CWDM3	VIP 3	Output
KPI052	MFA 23: Human Resources	Corporate Services	Audit of all municipal leased properties (excluding rental stock) by March 2018	Audited outcome on leased properties	Key Initiative	All	1 per annum	0	N/A	N/A	N/A	N/A	N/A	NKPA 9	NDP 8	PSO 5	CWDM 3	VIP 5	Output
KPI053	MFA 27: Integrated Development Planning	Planning and Economic Development	Develop an Integrated Zoning Scheme and submit it to Committee of Council/ MayCo by 30 June 2018	Developed Integrated Zoning Scheme submitted to a Committee of Council/ MayCo	Key Initiative	All	1 per annum	0	N/A	N/A	N/A	N/A	N/A	NKPA 11	NDP 4	PSO 5	CWDM 1	VIP 4	Output
KPI054	MFA 30: Supply Chain Management	Financial Services	Percentage of bid specifications submitted (Total of draft specifications submitted/ Total of bids listed on the Demand Management Plan *100)	Minutes of the Bid Specification Committee	Programme	All	50% per annum	50%	N/A	N/A	N/A	N/A	N/A	NKPA 4	NDP 1	PSO 1	CWDM 1	VIP 5	Outcome
KPI055	MFA 31: Budget	Financial Services	Financial viability measured in terms of the available cash to cover fixed operating expenditure (NKPI Proxy - MSA, Reg. S10(g)(iii))	Cost coverage as at 30 June annually [(Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) /	Programme	All	4 per annum	7.61	4.7	4	4	4	4	NKPA 9	NDP 8	PSO 5	CWDM 3	VIP 5	Output



SFA 5 - GOOD GOVERNANCE AND COMPLIANCE																			
IDP Ref No	Municipal Focus Area (MFA)	Directorate	Indicator (Activity/ Project/ Programme/ Key Initiative)	Unit of Measurement	Indicator Type	Wards	5 year target	Actual 2017/ 18	Actual 2018/19	Target 2019/20	Target 2020/21	Target 2021/22	Outer years 2022 - 2027	NKPA link	NDP link	PSO link	CWDM link	PDO link	Delivery Indicator
				Monthly Fixed Operational Expenditure excluding (Depreciation)															
KPI056	MFA 31: Income	Financial Services	Achieve an average payment percentage of 96% by 30 June (Gross Debtors Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off) / Billed Revenue x 100	(Gross Debtors Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off) / Billed Revenue x 100	Programme	All	96% per annum	98.08%	100.24%	96%	96%	96%	96%	NKPA 10	NDP 9	PSO 6	CWDM 4	VIP 5	Outcome
KPI057	MFA 31: Budget	Financial Services	Actual expenditure on the approved Capital Budget for the Municipality by 30 June (NKPI - MSA, Reg. S10(c))	Percentage of approved Capital Budget for the Municipality actually spent by 30 June	Programme	All	90% per annum	86.6%	87.82%	90%	90%	90%	90%	NKPA 11	NDP 10	PSO 7	CWDM 5	VIP 5	Input
KPI058	MFA 23: Human Resources	Office of the Municipal Manager	Employment equity appointments made within the financial year in the three highest levels of management	Percentage of employment equity appointments made within the financial year in the three highest levels of management, measured by 30 June	Programme	All	75% per annum	50%	33%	75%	75%	75%	75%	NKPA 9	NDP 8	PSO 5	CWDM 3	VIP 5	Outcome



SFA 5 - GOOD GOVERNANCE AND COMPLIANCE																			
IDP Ref No	Municipal Focus Area (MFA)	Directorate	Indicator (Activity/ Project/ Programme/ Key Initiative)	Unit of Measurement	Indicator Type	Wards	5 year target	Actual 2017/ 18	Actual 2018/19	Target 2019/20	Target 2020/21	Target 2021/22	Outer years 2022 - 2027	NKPA link	NDP link	PSO link	CWDM link	PDO link	Delivery Indicator
KPI059	MFA 23: Human Resources	Corporate Services	The percentage of actual payroll budget spent on implementing the Municipal Workplace Skills Plan (NKPI Proxy-MSA, Reg. S10(f))	Percentage of municipality's payroll budget actually spent on implementing its Workplace Skills Plan ((Total Actual Training Expenditure/ Total Annual payroll Budget) x100), measured by 30 June	Programme	All	0.85% per annum	0.13%	0.43%	0.58%	0.58%	0.85%	0.85%	NKPA 10	NDP 9	PSO 6	CWDM 4	VIP 5	Input
KPI060	MFA 31: Budget	Financial Services	Financial viability measured in terms of the Municipality's ability to meet its service debt obligations (NKPI Proxy - MSA, Reg. S10(g)(i))	Debt coverage ratio ((Total operating revenue - operating grants received) / (Debt service payments due within the year)) measured by 30 June	Programme	All	15% per annum	14%	43.3%	15%	15%	15%	15%	NKPA 9	NDP 8	PSO 5	CWDM 3	VIP 5	Outcome
KPI061	MFA 31: Budget	Financial Services	Financial viability measured in terms of the outstanding service debtors (NKPI Proxy - MSA, Reg. S10(g)(ii))	Service debtors to revenue ratio – (Total outstanding service debtors / revenue received for services) measured by 30 June	Programme	All	27% per annum	10.9%	20%	27%	27%	27%	27%	NKPA 10	NDP 9	PSO 6	CWDM 4	VIP 5	Outcome
KPI062	MFA 29: Legal Services, compliance and control environment	Office of the Municipal Manager	Revised Risk-Based Audit Plan (RBAP) submitted to the Audit Committee	Number of Revised RBAPs submitted to the Audit Committee by 30 June	Programme	All	1 per annum	1	1	1	1	1	1	NKPA 9	NDP 8	PSO 5	CWDM 3	VIP 5	Output



SFA 5 - GOOD GOVERNANCE AND COMPLIANCE																			
IDP Ref No	Municipal Focus Area (MFA)	Directorate	Indicator (Activity/ Project/ Programme/ Key Initiative)	Unit of Measurement	Indicator Type	Wards	5 year target	Actual 2017/ 18	Actual 2018/19	Target 2019/20	Target 2020/21	Target 2021/22	Outer years 2022 - 2027	NKPA link	NDP link	PSO link	CWDM link	PDO link	Delivery Indicator
KPI063	MFA 29: Legal Services, compliance and control environment	Office of the Municipal Manager	Audit Action Plan (AAP) submitted to the Audit Committee	Number of Audit Action Plans submitted to the Audit Committee by 28 February	Programme	All	1 per annum	1	1	1	1	1	1	NKPA 9	NDP 8	PSO 5	CWDM 3	VIP 5	Output
KPI064	MFA 29: Legal Services, compliance and control environment	Office of the Municipal Manager	Revised Strategic Risk Register (SRR) submitted to the Risk Management Committee	Number of Revised Strategic Risk Registers submitted to the Risk Management Committee by 30 June	Programme	All	1 per annum	1	1	1	1	1	1	NKPA 10	NDP 9	PSO 6	CWDM 4	VIP 5	Output
KPI065	MFA 24: Information and Communication Technology	Corporate Services	Revised Information and Communication Technology (ICT) Backup Disaster Recovery Plan submitted to the ICT Steering Committee	Number of Revised ICT Backup Disaster Recovery Plans submitted to the ICT Steering Committee by 31 March	Programme	All	1 per annum	1	1	1	1	1	1	NKPA 9	NDP 8	PSO 5	CWDM 3	VIP 5	Output
KPI066	MFA 24: Information and Communication Technology	Corporate Services	Revised Strategic ICT Plan submitted to the ICT Steering Committee	Number of Revised Strategic ICT Plans submitted to the ICT Steering Committee by 31 March	Programme	All	1 per annum	1	1	1	1	1	1	NKPA 10	NDP 9	PSO 6	CWDM 4	VIP 5	Output
KPI067	MFA 27: Integrated Development Planning	Office of the Municipal Manager	Draft Integrated Development Plan (IDP) submitted to Council	Number of Draft IDPs submitted to Council by 31 March	Programme	All	1 per annum	1	1	1	1	1	1	NKPA 11	NDP 4	PSO 5	CWDM 1	VIP 5	Output



SFA 5 - GOOD GOVERNANCE AND COMPLIANCE																			
IDP Ref No	Municipal Focus Area (MFA)	Directorate	Indicator (Activity/ Project/ Programme/ Key Initiative)	Unit of Measurement	Indicator Type	Wards	5 year target	Actual 2017/ 18	Actual 2018/19	Target 2019/20	Target 2020/21	Target 2021/22	Outer years 2022 - 2027	NKPA link	NDP link	PSO link	CWDM link	PDO link	Delivery Indicator
KPI068	MFA 29: Legal Services, Compliance and Control Environment	Financial Services	Revised Asset Management Policy submitted to Council	Number of Revised Asset Management Policies submitted to Council by 30 June	Programme	All	1 per annum	1	1	1	N/A	1	1	NKPA 9	NDP 8	PSO 5	CWDM 3	VIP 5	Output
KPI069	MFA 28: Performance Management	Corporate Services	Draft Centralised Customer Care Strategy submitted to MayCo	Number of Draft Centralised Customer Care Strategies submitted to MayCo by 28 February	Programme	All	1 per annum	N/A	0	N/A	N/A	N/A	N/A	NKPA 10	NDP 8	PSO 4	CWDM 1	VIP 5	Output
KPI070	MFA 27: Integrated Development Planning	Office of the Municipal Manager	IDP / Budget / SDF time schedule (process plan) submitted to Council	Number of IDP / Budget / SDF time schedules (process plan) submitted to Council by 31 August	Programme	All	1 per annum	1	1	1	1	1	1	NKPA 11	NDP 4	PSO 5	CWDM 1	VIP 5	Output
KPI071	MFA 29: Legal Services, Compliance and Control Environment	Infrastructure Services	Revised Electrical Master Plan submitted to Council	Number of Revised Electrical Master Plans submitted to Council by 30 June	Programme	All	1 per annum	N/A	1	1	1	1	1	NKPA 9	NDP 8	PSO 5	CWDM 3	VIP 5	Output
KPI072	MFA 24: Information and Communication Technology	Corporate Services	Submission of a Draft Smart City Framework to the MayCo	Number of Draft Smart City Frameworks submitted to the MayCo by 31 May	Key Initiative	All	1 per annum	N/A	N/A	1	N/A	N/A	N/A	NKPA 11	NDP 4	PSO 5	CWDM 1	VIP 5	Output

Note: The Five year Municipal Scorecard will be **updated** in accordance with the approved Top Layer (TL) Service Delivery and Budget Implementation Plan (SDBIP) 2020/21. The TL SDBIP 2020/21 must be approved by the Executive Mayor within 28 days after the adoption of the Municipal Budget, to be tabled in Council during May 2020.



CHAPTER 10

Implementation, Monitoring and Review – one year

The Municipal Finance Management Act No 56 of 2003 (MFMA) requires that municipalities prepare a Service Delivery and Budget Implementation Plan (SDBIP) as a strategic financial management tool to ensure that budgetary decisions that are adopted by municipalities for the financial year are aligned with their strategic planning tool, the Integrated Development Plan (IDP). The SDBIP is a contract between Council, administration and the community. It gives effect to the IDP and budget of the municipality.

The municipal budget shall give effect to the Strategic Focus Areas as contained in the IDP. The Top Layer (TL) Service Delivery and Budget Implementation Plan (SDBIP) shall contain details on the execution of the budget and information on programmes and projects. Quarterly, half-yearly and annual performance reports must also be submitted to Council as a means to monitor the implementation of the predetermined objectives as contained in the IDP.

The SDBIP is a one – year detailed implementation plan which gives effect to the IDP and Budget of the Municipality. It is a contract between the administration, Council and community expressing the goals and objectives set by Council as quantifiable outcomes that can be implemented by the administration over the next twelve months. This provides the basis of measuring the performance in service delivery against end year targets and implementing budget.

Indicators developed for the Stellenbosch Municipality addresses the Strategic Focus Areas of the Municipality. The Municipality utilises the one-year TL SDBIP to ensure that it delivers of its service delivery mandate by indicating clear indicators and targets. These indicators also forms the basis of the performance plans of the Directors, hence, the Directors are being evaluated on the approved TL SDBIP indicators.

The five necessary components are:

1. Monthly projections of revenue to be collected for each month;
2. Monthly projections of expenditure (operating and capital) and revenue for each vote;
3. Quarterly projections of service delivery targets and performance indicators;
4. Ward information for expenditure and service delivery; and
5. Detailed capital works plan broken down by ward over three years.

Note: This Chapter, the one-year Municipal Scorecard, will be updated in accordance with the approved Top Layer (TL) Service Delivery and Budget Implementation Plan (SDBIP) 2020/21 during June 2020. The TL SDBIP 2020/21 must be approved by the Executive Mayor within 28 days after the adoption of the Municipal Budget to be tabled in Council in May 2020.



10.1 SFA 1- Valley of Possibility

SFA 1 – Valley of Possibility														
IDP Ref No	Directorate	Indicator (Activity/ Project/ Programme/ Key Initiative)	Unit of Measurement	Indicator Type	Wards	5 year target	Baseline (Actual result 2018/19)	Annual Target 2020/21	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2020/21)				POE	Delivery Indicator
									Q1	Q2	Q3	Q4		
KPI007	Planning and Economic Development	The number of jobs created through the Municipality's local economic development initiatives including capital projects (NKPI Proxy - MSA, Reg. S10(d))	Number of job opportunities created through the Municipality's local economic development initiatives including capital projects by 30 June	Programme	All	500 per annum	153.10	1 300 job opportunities created through the Municipality's local economic development initiatives including capital projects by 30 June	400 (400)	900 (900)	1 100 (1 100)	1 300 (1 300)	EPWP reporting system	Outcome
KPI008	Planning and Economic Development	Land-use applications considered by the Municipal Planning Tribunal within 120 days from a complete land-use application	Percentage of land-use applications considered by the Municipal Planning Tribunal within 120 days after a complete land-use application	Programme	All	90% per annum	40%	90% of land-use applications considered by the Municipal Planning Tribunal within 120 days after a complete land-use application	90%	90%	90%	90%	Minutes of the MPT Meeting	Outcome
KPI009	Planning and Economic Development	Training opportunities provided for entrepreneurs and Small, Medium and Micro Enterprises (SMMEs)	Number of quarterly training opportunities provided for entrepreneurs and SMMEs	Programme	All	4 per annum	5	4 quarterly training opportunities provided for entrepreneurs and SMMEs	1 (1)	1 (2)	1 (3)	1 (4)	Attendance Registers	Output
KPI012	Planning and Economic Development	Revised Housing Pipeline (document) submitted to the Mayoral Committee (MayCo)	Number of Revised Housing Pipelines (documents) submitted to the MayCo by 31 March	Programme	All	1 per annum	1	1 Revised Housing Pipeline (document) submitted to the MayCo by 31 March	N/A	N/A	1	N/A	Proof of submission of the Revised Housing Pipeline (document) to the MayCo	Output



10.2 SFA 2 - Green and Sustainable Valley

SFA 2 - Green and Sustainable Valley														
IDP Ref No	Directorate	Indicator (Activity/ Project/ Programme/ Key Initiative)	Unit of Measurement	Indicator Type	Wards	5 year target	Baseline (Actual result 2018/19)	Annual Target 2020/21	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2020/21)				POE	Delivery Indicator
									Q1	Q2	Q3	Q4		
KPI016	Infrastructure Services	Conduct an external audit of the Stellenbosch Municipality Waste Disposal Facilities	Number of external audits of the Stellenbosch Municipality Waste Disposal Facilities conducted by 30 June	Programme	All	1 per annum	1	1 external audit of the Stellenbosch Municipality Waste Disposal Facilities conducted by 30 June	N/A	N/A	N/A	1	Audit report	Output
KPI073	Infrastructure Services	Implementation of identified waste minimisation projects	Number of identified waste minimisation projects implemented by 30 June	Key Initiative	All	2 per annum	New KPI	2 identified waste minimisation projects implemented by 30 June	N/A	N/A	1 (1)	1 (2)	Waste minimisation report submitted to the Municipal Manager	Output
KPI018	Planning and Economic Development	Building plan applications processed within 30 days	Percentage of building plan applications of <500sqm processed within 30 days after date of receipt	Programme	All	90% per annum	76.29%	90% of building plan applications of <500sqm processed within 30 days after date of receipt	90%	90%	90%	90%	Building plan application register	Outcome
KPI019	Infrastructure Services	Waste water quality managed and measured into the SANS Accreditation physical and micro parameters	Percentage waste water quality compliance as per analysis certificate measured by 30 June	Programme	All	80% per annum	72.72%	75% waste water quality compliance as per analysis certificate measured by 30 June	N/A	N/A	N/A	75%	Report submitted by the service provider and report from GDS system	Outcome
KPI078	Community and Protection Services	Submission of the Revised Facility Management Plan to the MayCo	Number of Revised Facility Management Plans submitted to the MayCo by 31 May	Programme	All	1 per annum	New KPI	1 Revised Facility Management Plan submitted to the MayCo by 31 May	N/A	N/A	N/A	1	Proof of submission of the Revised Facility Management Plan to the MayCo	Output



10.3 SFA 3 - Safe Valley

SFA 3 - Safe Valley														
IDP Ref No	Directorate	Indicator (Activity/ Project/ Programme/ Key Initiative)	Unit of Measurement	Indicator Type	Wards	5 year target	Baseline (Actual result 2018/19)	Annual Target 2020/21	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2020/21)				POE	Delivery Indicator
									Q1	Q2	Q3	Q4		
KPI025	Community and Protection Services	Revised Disaster Management Plan submitted to the MayCo	Number of Revised Disaster Management Plans submitted to the MayCo by 31 May	Programme	All	1 per annum	1	1 Revised Disaster Management Plan submitted to the MayCo by 31 May	N/A	N/A	N/A	1	Proof of submission of the Disaster Management Plan to the MayCo	Output
KPI026	Community and Protection Services	Revised Safety and Security Strategy submitted to the MayCo	Number of Revised Safety and Security Strategies submitted to the MayCo by 31 May	Programme	All	1 per annum	1	1 Revised Safety and Security Strategy submitted to the MayCo by 31 May	N/A	N/A	N/A	1	Proof of submission of the Revised Safety and Security Strategy to the MayCo	Output
KPI027	Community and Protection Services	Revised Traffic Management Plan submitted to the MayCo	Number of Revised Traffic Management Plans submitted to the MayCo by 31 October	Programme	All	1 per annum	New KPI	1 Revised Traffic Management Plan submitted to the MayCo by 31 October	N/A +	1 N/A	N/A	N/A	Proof of submission of the Revised Traffic Management Plan to the MayCo	Output



10.4 SFA 4 - Dignified Living

SFA 4 - Dignified Living														
IDP Ref No	Directorate	Indicator (Activity/ Project/ Programme/ Key Initiative)	Unit of Measurement	Indicator Type	Wards	5 year target	Baseline (Actual result 2018/19)	Annual Target 2020/21	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2020/21)				POE	Delivery Indicator
									Q1	Q2	Q3	Q4		
KPI037	Infrastructure Services	Provision of waterborne toilet facilities	Number of waterborne toilet facilities provided by 30 June	Programme	All	50 per annum	69	25 waterborne toilet facilities provided by 30 June	N/A	10 (10)	N/A	30 (30)	Completion certificates	Output
KPI039	Financial Services	Registered indigent formal households with access to free basic water (NKPI Proxy - MSA, Reg. S10(a), (b))	Percentage registered indigent formal households with access to free basic water, measured quarterly	Programme	All	100% per annum	100%	100% of registered indigent formal households with access to free basic water, measured quarterly	100%	100%	100%	100%	Indigent Register	Outcome
KPI040	Infrastructure Services	Limit unaccounted electricity to less than 9% annually {(Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold (incl. Free basic electricity)) / Number of Electricity Units Purchased and/or Generated} x 100}	Percentage average electricity losses measured by 30 June	Programme	All	<9% per annum	7.55%	<9% average electricity losses measured by 30 June	N/A	N/A	N/A	<9%	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	Outcome
KPI041	Infrastructure Services	Water quality managed and measured quarterly to the SANS 241 physical and micro parameters	Percentage water quality level as per analysis certificate measured quarterly	Programme	All	90% per annum	99.90%	90% water quality level as per analysis certificate measured quarterly	90%	90%	90%	90%	Quarterly Supply System Drinking Water Quality Report - DWA Blue Drop System (BDS)	Outcome



SFA 4 - Dignified Living														
IDP Ref No	Directorate	Indicator (Activity/ Project/ Programme/ Key Initiative)	Unit of Measurement	Indicator Type	Wards	5 year target	Baseline (Actual result 2018/19)	Annual Target 2020/21	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2020/21)				POE	Delivery Indicator
									Q1	Q2	Q3	Q4		
KPI042	Infrastructure Services	Limit unaccounted water to less than 25%	Average percentage water losses measured by 30 June	Programme	All	<25% per annum	28%	<25% average percentage water losses measured by 30 June	N/A	N/A	N/A	<25%	Quarterly water balance sheet and Monthly Consumption Report	Outcome
KPI043	Financial Services	Registered indigent formal households with access to free basic electricity provided by the Municipality (NKPI Proxy - MSA, Reg. S10(a), (b))	Percentage of registered indigent formal households with access to free basic electricity provided by the Municipality, measured quarterly	Programme	All	100% per annum	71%	65% of registered indigent formal households with access to free basic electricity provided by the Municipality, measured quarterly	65%	65%	65%	65%	Prepaid Electricity Service Provider Report	Output
KPI044	Financial Services	Registered indigent formal households with access to free basic refuse removal (NKPI Proxy - MSA, Reg. S10(a), (b))	Percentage of registered indigent formal households with access to free basic refuse removal, measured quarterly	Programme	All	100% per annum	100%	100% of registered indigent formal households with access to free basic refuse removal, measured quarterly	100%	100%	100%	100%	Indigent Register	Output
KPI045	Financial Services	Registered indigent formal households with access to free basic sanitation (NKPI Proxy - MSA, Reg. S10(a), (b))	Percentage of registered indigent formal households with access to free basic sanitation, measured quarterly	Programme	All	100% per annum	100%	100% of registered indigent formal households with access to free basic sanitation, measured quarterly	100%	100%	100%	100%	Indigent Register	Output
KPI074	Financial Services	Formal households with access to water (NKPI Proxy - MSA, Reg. S10(a))	Number of formal households with access to water, measured quarterly	Programme	All	26 000 per annum	26 088	26 500 formal households with access to water, measured quarterly	26 500	26 500	26 500	26 500	ValuProp report	Output
KPI075	Financial Services	Formal households with access to electricity	Number of formal households with	Programme	All	24 000 per annum	26 088	24 000 formal households with access to electricity, measured quarterly	24 000	24 000	24 000	24 000	ltron management report	Output



SFA 4 - Dignified Living														
IDP Ref No	Directorate	Indicator (Activity/ Project/ Programme/ Key Initiative)	Unit of Measurement	Indicator Type	Wards	5 year target	Baseline (Actual result 2018/19)	Annual Target 2020/21	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2020/21)				POE	Delivery Indicator
									Q1	Q2	Q3	Q4		
		(NKPI Proxy - MSA, Reg. S10(a))	access to electricity, measured quarterly											
KPI076	Financial Services	Formal households with access to refuse removal (NKPI Proxy - MSA, Reg. S10(a))	Number of formal households with access to refuse removal, measured quarterly	Programme	All	26 000 per annum	26 088	26 500 formal households with access to refuse removal, measured quarterly	26 500	26 500	26 500	26 500	ValuProp report	Output
KPI077	Financial Services	Formal households with access to sanitation (NKPI Proxy - MSA, Reg. S10(a))	Number of formal households with access to sanitation, measured quarterly	Programme	All	26 000 per annum	26 088	26 500 formal households with access to sanitation, measured quarterly	26 500	26 500	26 500	26 500	ValuProp report	Output



10.5 SFA 5 - Good Governance and Compliance

SFA 5 - Good Governance and Compliance														
IDP Ref No	Directorate	Indicator (Activity/ Project/ Programme/ Key Initiative)	Unit of Measurement	Indicator Type	Wards	5 year target	Baseline (Actual result 2018/19)	Annual Target 2020/21	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2020/21)				POE	Delivery Indicator
									Q1	Q2	Q3	Q4		
KPI055	Financial Services	Financial viability measured in terms of the available cash to cover fixed operating expenditure (NKPI Proxy - MSA, Reg. S10(g)(iii))	Cost coverage as at 30 June annually [(Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation)	Programme	All	4 per annum	4.7	2 (months)	N/A	N/A	N/A	2 (months)	Financial Statements	Outcome
KPI056	Financial Services	Achieve an average payment percentage of 96% by 30 June (Gross Debtors Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off) / Billed Revenue x 100	(Gross Debtors Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off) / Billed Revenue x 100	Programme	All	96% per annum	100.24%	96%	N/A	N/A	N/A	96%	Debtors transaction summary: BS-Q909E extract generated from the Samras Financial System	Outcome
KPI057	Financial Services	Actual expenditure on the approved Capital Budget for the Municipality by 30 June (NKPI - MSA, Reg. S10(c))	Percentage of approved Capital Budget for the Municipality actually spent by 30 June	Programme	All	90% per annum	87.82%	90% of approved Capital Budget for the Municipality actually spent by 30 June	10%	30%	60%	90%	Report from the financial system	Input



SFA 5 - Good Governance and Compliance

IDP Ref No	Directorate	Indicator (Activity/ Project/ Programme/ Key Initiative)	Unit of Measurement	Indicator Type	Wards	5 year target	Baseline (Actual result 2018/19)	Annual Target 2020/21	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2020/21)				POE	Delivery Indicator
									Q1	Q2	Q3	Q4		
KPI058	Office of the Municipal Manager	Employment equity appointments made within the financial year in the three highest levels of management	Percentage of employment equity appointments made within the financial year in the three highest levels of management, measured by 30 June	Programme	All	75% per annum	33%	75% of employment equity appointments made within the financial year in the three highest levels of management, measured by 30 June	N/A	N/A	N/A	75%	Employment Equity Report	Outcome
KPI059	Corporate Services	The percentage of actual payroll budget spent on implementing the Municipal Workplace Skills Plan (NKPI Proxy-MSA, Reg. S10(f))	Percentage of municipality's payroll budget actually spent on implementing its Workplace Skills Plan ((Total Actual Training Expenditure/ Total Annual payroll Budget) x100), measured by 30 June	Programme	All	0.85% per annum	0.43%	0.58% of Municipality's payroll budget actually spent on implementing its workplace skills plan, measured by 30 June	N/A	N/A	N/A	0.58%	Report from the financial system	Input
KPI060	Financial Services	Financial viability measured in terms of the Municipality's ability to meet its service debt obligations (NKPI Proxy - MSA, Reg. S10(g)(i))	Debt coverage ratio ((Total operating revenue - operating grants received) / (Debt service payments due within the year)) measured by 30 June	Programme	All	15% per annum	43.3%	15%	N/A	N/A	N/A	15%	Annual Financial Statements, supported by figures as per the SAMRAS financial system	Outcome
KPI061	Financial Services	Financial viability measured in terms of the outstanding service debtors (NKPI Proxy - MSA, Reg. S10(g)(ii))	Service debtors to revenue ratio – (Total outstanding service debtors / revenue received for services)	Programme	All	27% per annum	20%	27%	N/A	N/A	N/A	27%	Annual Financial Statements, supported by figures as per the SAMRAS financial system	Outcome



SFA 5 - Good Governance and Compliance														
IDP Ref No	Directorate	Indicator (Activity/ Project/ Programme/ Key Initiative)	Unit of Measurement	Indicator Type	Wards	5 year target	Baseline (Actual result 2018/19)	Annual Target 2020/21	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2020/21)				POE	Delivery Indicator
									Q1	Q2	Q3	Q4		
			measured by 30 June											
KPI062	Office of the Municipal Manager	Revised Risk-Based Audit Plan (RBAP) submitted to the Audit Committee	Number of Revised RBAPs submitted to the Audit Committee by 30 June	Programme	All	1 per annum	1	1 Revised RBAP submitted to the Audit Committee by 30 June	N/A	N/A	N/A	1	Proof of submission of the RBAP to the Audit Committee	Output
KPI063	Office of the Municipal Manager	Audit Action Plan (AAP) submitted to the Audit Committee	Number of Audit Action Plans submitted to the Audit Committee by 28 February	Programme	All	1 per annum	1	1 Audit Action Plan submitted to the Audit Committee by 28 February	N/A	N/A	1	N/A	Proof of submission of the AAP to the Audit Committee	Output
KPI064	Office of the Municipal Manager	Revised Strategic Risk Register (SRR) submitted to the Risk Management Committee	Number of Revised Strategic Risk Registers submitted to the Risk Management Committee by 30 June	Programme	All	1 per annum	1	1 Revised Strategic Risk Register submitted to the Risk Management Committee by 30 June	N/A	N/A	N/A	1	Proof of submission of the SRR to the Risk Management Committee	Output
KPI065	Corporate Services	Revised Information and Communication Technology (ICT) Backup Disaster Recovery Plan submitted to the ICT Steering Committee	Number of Revised ICT Backup Disaster Recovery Plans submitted to the ICT Steering Committee by 31 March	Programme	All	1 per annum	1	1 Revised ICT Backup Disaster Recovery Plan submitted to the ICT Steering Committee by 31 March	N/A	N/A	1	N/A	Proof of submission of the Revised ICT Backup Disaster Recovery Plan to the ICT Steering Committee	Output
KPI066	Corporate Services	Revised Strategic ICT Plan submitted to the ICT Steering Committee	Number of Revised Strategic ICT Plans submitted to the ICT Steering Committee by 31 March	Programme	All	1 per annum	1	1 Revised Strategic ICT Plan submitted to the ICT Steering Committee by 31 March	N/A	N/A	1	N/A	Proof of submission of the Revised Strategic ICT Plan to the ICT Steering Committee	Output



SFA 5 - Good Governance and Compliance														
IDP Ref No	Directorate	Indicator (Activity/ Project/ Programme/ Key Initiative)	Unit of Measurement	Indicator Type	Wards	5 year target	Baseline (Actual result 2018/19)	Annual Target 2020/21	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2020/21)				POE	Delivery Indicator
									Q1	Q2	Q3	Q4		
KPI067	Office of the Municipal Manager	Draft Integrated Development Plan (IDP) submitted to Council	Number of Draft IDPs submitted to Council by 31 March	Programme	All	1 per annum	1	1 Draft IDP submitted to Council by 31 March	N/A	N/A	1	N/A	Proof of submission of the Draft IDP to Council	Output
KPI070	Office of the Municipal Manager	IDP / Budget / SDF time schedule (process plan) submitted to Council	Number of IDP / Budget / SDF time schedules (process plan) submitted to Council by 31 August	Programme	All	1 per annum	1	1 IDP / Budget / SDF time schedule (process plan) submitted to Council by 31 August	1	N/A	N/A	N/A	Proof of submission of the IDP / Budget / SDF time schedule (process plan) to Council	Output
KPI071	Infrastructure Services	Revised Electrical Master Plan submitted to Council	Number of Revised Electrical Master Plans submitted to Council by 30 June	Programme	All	1 per annum	1	1 Revised Electrical Master Plan submitted to Council by 30 June	N/A	N/A	N/A	1	Proof of submission of the Revised Electrical Master Plan to Council	Output
KPI072	Corporate Services	Submission of a Draft Smart City Framework to the MayCo	Number of Draft Smart City Frameworks submitted to the MayCo by 31 May	Key Initiative	All	1 per annum	New KPI	1 Draft Smart City Framework submitted to the MayCo by 31 December	N/A	N/A	N/A	1	Proof of submission of the Draft Smart City Framework to the MayCo	Output