

FOURTH GENERATION Integrated Development Plan

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

IDP 2017-2022

Fourth Review

May 2021





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, the First Amendment on 28 August 2019 and the third revision in May 2020.

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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List of Acronyms	Reviewed
Foreword by the Executive Mayor	The Foreword of the Executive Mayor was reviewed to take into account changes in the social, political and economic conditions.
Overview by the Municipal Manager	The Foreword of the Municipal Manager was reviewed to take into account changes in the social, political and economic conditions.
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



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, 2003 (Act No. 56 of 2003)
CWDM	Cape Winelands District Municipality	MOU	Memorandum of Understanding
DBSA	Development Bank of South Africa	MSA	Municipal Systems Act, 2000 (Act No. 32 of 2000)
DCoG	Department of Cooperative Governance	MTREF	Medium-Term Revenue and Expenditure Framework
DEADP	Department of Environmental Affairs and Development Planning	MTSF	Medium-Term Strategic Framework
DGDS	District Growth and Development Strategy	NDP	National Development Plan
DLG	Department Local Government	NGO	Non-Governmental Organisation
DMA	Disaster Management Act, 2002 (Act No. 57 of 2002)	NGP	New Growth Path
DoRA	Division of Revenue Act	NHDP	Neighbourhood Development Plan
DTPW	Department of Transport and Public Works	NMT	Non-motorised Transport
du/ha	Dwelling units per hectare	NPO	Non-Profit Organisation
DWAF	Department of Water and Sanitation (previously Department of Water Affairs and Forestry)	NSDP	National Spatial Development Perspective
ECD	Early Childhood Development	PEA	Potentially Economically Active
EDA	Economic Development Agency	PGWC	Provincial Government of the Western Cape
EPWP	Expanded Public Works Programme	PMS	Performance Management System
FLISP	Finance Linked Individual Subsidy Programme	PMS	Performance Management System
FPSU	Farmer Production Support Unit	POE	Portfolio of Evidence
GCM	Greater Cape Metro	PSDF	Provincial Spatial Development Framework
GDP	Gross Domestic Product	PSTP	Provincial Sustainable Transport Programme
GDP-R	Gross Domestic Product in Rand	RAP	Rural Area Plan
GGP	Gross Geographic Product	RSIF	Regional Spatial Implementation Framework
GIS	Geographic Information System	SALGA	South African Local Government Association
GRAP	Generally-Recognised Accounting Practices	SAMWU	South African Municipal Workers Union
GVA-R	Gross Value-Added in Rand	SANBI	South African National Biodiversity Institute
HDI	Human Development Index	SAPS	South African Police Service
HIV/AIDS	Human Immunodeficiency Virus/Acquired Immune Deficiency Syndrome	SDBIP	Service Delivery and Budget Implementation Plan
HR	Human Resources	SDF	Spatial Development Framework
IDP	Integrated Development Plan	SITT	Stellenbosch Infrastructure Task Team
IHS	Integrated Human Settlements	SLA	Service Level Agreement



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

Foreword by the Executive Mayor



Cllr Adv Gesie van Deventer
Executive Mayor

It is my privilege to share with you our fourth and final review of the Fourth Generation Integrated Development Plan (IDP) for the 2021/22 financial year, as this term of the current council draws to a close. The IDP is the business plan of the Municipality. It allows us, as 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.

As a Municipality we have made tremendous strides in our efforts to deliver quality services to our residents over the past few years. We have, throughout our term, focussed on projects that impacted the lives of residents immediately, but also had and continuous to have a positive impact and spill over effect the entire region. It is with a profound sense of pride that I reflect on the

performance of the IDP to date with which we have achieved the majority of our planned objectives.

I want to share some of the highlights from the past years with you. We have successfully created a strong foundation over the past few years on which to build for the future. It was however not smooth sailing all the way. The COVID-19 pandemic has been a major and unforeseen obstacle and the effects and fallout of the national lockdown will be felt for years to come. The already difficult economic climate has been exasperated even more with the international fallout of the pandemic and in the past year the South African economy has shrunk with 7%. 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.

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 for this term include:

- † The upgrading and launch of the Stellenbosch Waste Water Treatment works. This facility is the single biggest capital expenditure item and bulk infrastructure project in the history of Stellenbosch and will serve our communities for generations to come. This also forms part of our continuous commitment to water and sanitation services as we continue to upgrade other waste water treatment facilities, upgrade sewer systems and improve maintenance.
- † Economic empowerment by creating an environment for conducive for sustainable economic opportunities as well as creating infrastructure for economic opportunities. This includes a focus on land transformation and empowerment by empowering emerging farmers to start farming



on municipal agricultural land, by means of an Agricultural land policy and signing the first lease agreements; building new trading spaces across the WC024 area; allocating the Victoria Street Clinic Building as an LED HUB; and providing continuous skills training via the Mayoral Youth Skills Development Programme.

✦ Creating housing opportunities and providing secure tenure through the projects like the Ida's Valley Housing project, the Jamestown Housing Project, the upgrade of Mandela City in Klapmuts, the Vlottenburg Project and the upgrading of Steps in Cloetesville.

✦ Serious attention has also been given to the backyarders issue and an audit has been done to establish the extent of this challenge and plan accordingly.

✦ We have also approved the housing pipeline and implemented the new housing demand database along with the VOIS Housing Mobile application to provide easier access to housing opportunities for residents.

✦ The installation of additional CCTV cameras as well as number plate recognition cameras across the region, forming part of our Camera master plan has stepped up safety and security. We have also approved new policies that will allow us to establish an auxiliary law enforcement force as well as externally funded law enforcement officials to increase the number of feet on the ground.

✦ We have successfully taken over the Pniël Electricity network and we are in the process of upgrading the network to bring more stability to it. The electrification of Enkanini is also an ongoing project.

✦ Increasingly cooperation between Town and Gown, resulting in collaboration in innovative projects that benefit our entire community, including solving the water crisis, addressing traffic congestion and cooperation on an alternative electrical resources project.

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. The focus of this institution will always be service delivery to its residents and we will continue to listen and be guided by their inputs and interaction with us.

CLLR ADV GESIE VAN DEVENTER
EXECUTIVE MAYOR



Overview by the Municipal Manager



Geraldine Mettler
Municipal Manager

As we table the fourth review of our five-year Integrated Development Plan, I am reminded of the great progress that has been made in our aim to strengthen the integration of service delivery across the greater municipal area. This despite several challenges over the years, the latest of which were brought on by the worldwide COVID-19 pandemic. The subsequent national lockdown and the devastating impact that this had on people's lives and livelihoods will be felt for years to come. The pandemic changed our way of life, the way in which we interact, do business and go about our daily activities. It even affected the way in which we engage with our residents. Our organisation, however, remained fully committed to ensuring that the strategic intent is responsive to what our communities need and that service delivery could continue uninterrupted throughout the lockdown period.

The inputs from our communities form the backbone of the entire IDP process and as such, new and innovative ways of communicating with our residents were needed. Residents were provided with many different ways of interacting with us on the IDP and Ward Priorities. The Stellenbosch Citizen App was launched to serve as a key channel for quick and easy inputs on the IDP. Comments could also be made through a dedicated page placed on the municipal website, through emails, phone calls or WhatsApp messages to our IDP Office. Online Public Participation meetings were held for all wards, with hybrid venues set up in key areas to ensure that those without access to a smart device and internet connection, could still participate. The IDP review provides us with a golden opportunity to revisit the progress made over the past year, re-evaluate community needs, provide feedback on progress made under the Fourth Generation IDP and recommit to our strategic objectives. It was therefore critical for us to reach as many residents as possible for this review.

The pandemic placed immense pressure on our resources, staff complement and ability to provide municipal services in an uninterrupted manner. With the start of the national lockdown in March 2020, the two immediate objectives of the municipality were to ensure that essential and emergency service delivery could continue unabated and that our municipal officials were safe and protected.

During this challenging time, our poorer communities were particularly hard hit. As a caring local government we worked quickly to provide support to our residents in need, within the legal framework of our mandate. Out of this, #StellenboschUnite was born - a collaborative aid action purposed to provide social support to vulnerable community members during the COVID-19 pandemic that brought together Stellenbosch Municipality, Stellenbosch University, Visit Stellenbosch, Stellenbosch Civil Advocacy Network and the Greater Stellenbosch Development Trust.

In addition to our partnership with Stellenbosch Unite, we implemented several bold steps to reduce the economic impact on our residents, particularly our most vulnerable residents. This included payment reprieves on property rates being offered to households, an increase in the indigent water allocation and the unblocking of electricity meters to support households as much as possible during the initial phases of the hard lockdown. We also made provision for homeless residents in the region, who were accommodated at our temporary homeless shelter where they received meals, security and sanitation services.



Our core mandate as a local government, is to ensure that services are delivered to our communities. Our residents demand and deserve service excellence and we are constantly striving to improve the lives of our residents. The hard work and determination of implementing the development plans detailed in the IDP, is paying off and I believe there are numerous legacy projects that will serve as a reminder of this for generations to come. Over the past year alone, we have reached several milestones.

A further ten underutilised agricultural land parcels are currently being investigated to be advertised and allocated to emerging local farmers. New informal trading sites have been completed in Groendal, Klappmuts, Ida's Valley and Franschhoek. In terms of the Ida's Valley Housing Project, 87 Breaking-New-Ground (BNG) houses and 113 GAP houses have been constructed. Residents have already started moving into their new homes. We are expecting a public participation process around the upgrading of the Kayamandi Town Centre to commence within the year. Environmental Management Plans (EMPs) for all our Nature Reserves and Nature Areas are being finalised and will be made available to members of the public. The upgrading of the Cloeteville public park as well as an audit of all parks and open spaces have been completed. The tender for the electrification of 1 000 houses in Enkanini has been awarded and the site has been handed over to the contractor.

One of the highlights for me during this 5 year IDP process, was the opening of the brand new Stellenbosch Waste Water Treatment Works (WWTW). This project is the single biggest capital expenditure in the history of the Stellenbosch Municipality and is expected to serve our communities for generations to come. The new facility has greatly improved our wastewater treatment capacity, making use of a membrane biological reactor (MBR) process – an advanced wastewater treatment process that uses ultrafiltration membranes for liquid solid separation instead of conventional clarifiers. The use of these new technologies has significantly improved the state of the downstream river and the quality of water available to residents. The facility was also designed to be energy efficient by tailoring the technologies used and minimise pumping through the works; making this an eco-friendlier plant that significantly saves on energy costs.

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.

As a municipality we are proactively looking at solutions to the energy crisis and will embark on a scientific investigation into alternate energy sources with our research partners at the Stellenbosch University, Centre for Scientific and Industrial Research (CSIR) and the Western Cape Government. While there is still a long road ahead in the battle against load shedding, the recent decision by Council to scientifically investigate alternates and the signing of the MOUs, puts Stellenbosch in the lead to potentially become the first municipality in the country to eliminate load shedding.

The investigation will look into the need, viability and opportunities available to us by focussing on various potential sources of energy, including rooftop solar panels, methane gas conversion at our landfill sites, allowing the public to generate electricity and sell this to the municipality and the purchasing of electricity directly from registered Independent Power Producers. As South Africa's Valley of Opportunity and Innovation, we look forward to walking alongside our research partners on this journey towards greater energy independence.

We continued to grow and develop our urban centres to realise a spatial future of which we can all be proud. 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 the optimisation of existing infrastructure on a scale never seen before.



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.

What we have achieved in the municipality is as a result of our commitment to working together, good governance practices, transparency and organisational stability. The years ahead should be a significant period of growth and development for our residents, now that so much groundwork has been completed. Together with the residents and stakeholders of the Stellenbosch Municipality, we can make our towns places of excellence and opportunity for all.

Through working together, we can leave a lasting legacy for future generations.

GERALDINE METTLER
MUNICIPAL MANAGER



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 as well as the district municipality.

At the heart of the IDP lies the improvement in the provision of basic municipal services and expanding livelihood opportunities for the people of the Stellenbosch Municipality. The IDP also 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 fourth 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 the following chapter:

- ✦ 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. 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)

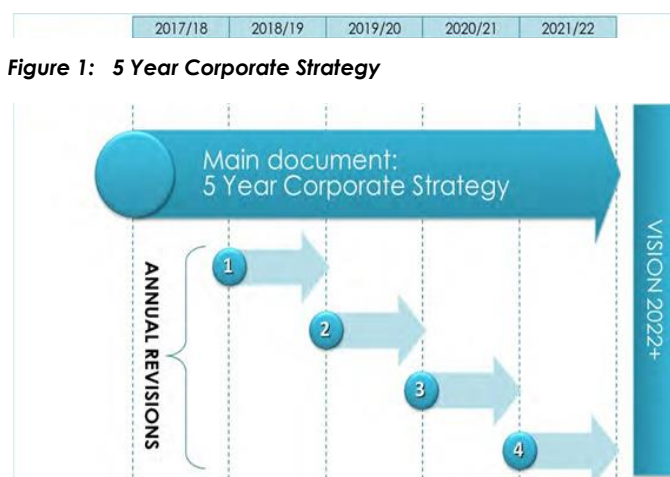
According to the MSA, every new council that comes into office after the local government elections has to prepare its own IDP that will guide them for the five years that they are in office. The IDP is therefore linked to the five-year term of office of Councillors. This does, however, not restrict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



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 (JPIs).
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. Due to the COVID-19 pandemic, SDF / IDP / BUDGET public meetings could not continue due to the various regulations published in this regard. However, public participation continued on various online platforms e.g. the municipality’s website, Facebook, Twitter, SMS notifications, emails notifications and the development and publishing of a mobile public participation app. Closing date for submission on draft IDP and Budget was 08 May 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. Closing date for submission on draft IDP and Budget was 08 May 2020. Inputs received from the SDF / IDP / BUDGET meetings - collated and distributed to the Directorates for inputs. Draft Top Layer Service Delivery and Budget Implementation Plan to be submitted to the Executive Mayor for approval within 28 days after the approval of the Budget.



1.11 Fourth Year Process Followed

The table below reflects preparation for the 2021/22 financial year to complete the fourth and final review of the Fourth Generation IDP 2017 - 2022.

Table 4: Preparation for the Fourth and Final Review of the Fourth Generation IDP

Date	Action(s)
August 2020	<ul style="list-style-type: none"> Approval of IDP / Budget / SDF Process Plan and Time Schedule.
September – November 2020	<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 2021/22 financial year for the fourth 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 2020 – February 2021	<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 2021– April 2021	<ul style="list-style-type: none"> District IDP Manager's Forum held on 3 March 2021 on the MS Teams platform. MayCo and Council considered the 2021/22 draft IDP and Budget. Due to the Covid-19 pandemic, IDP and BUDGET public meetings were held on the online MS Team platform and utilising various online platforms e.g. the Municipality's website, Facebook, Twitter, SMS notifications, emails notifications and Stellenbosch Citizen App. An online Stakeholder Engagement were held on 23 April 2021 to provide feedback on major projects/ programmes/ initiatives to explore potential partnerships in addressing the needs. Closing date for submission on draft IDP and Budget was 26 April 2021. Consultation and refinement of SDF, IDP and Budget documents. Approval of Final SDF, IDP, Budget, Tariffs and Budget related policies Submit approved IDP to Provincial Government and other role-players.
May 2021– June 2021	<ul style="list-style-type: none"> Capital Planning Forum (CPF) – to consider inputs received from SDF/IDP/BUDGET meetings. Consultation and refinement of SDF, IDP and Budget documents. Approval of Final SDF, IDP, Budget, Tariffs and Budget related policies Submit approved IDP to Provincial Government. Approval of Top Layer SDBIP by the Executive Mayor within 28 days after adoption of the IDP and Budget.



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 5: 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 6: 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	MayCo Member	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.	G Cele	Part-time	ACDP	PR
6.	PR Crawley (Ms)	MayCo Member	DA	PR
7.	A Crombie (Ms)	Part-time	DA	Ward Councillor: Ward 20
8.	Z Dalling (Ms)	Part-time	DA	Ward Councillor: Ward 9
9.	C Davidse	Part-Time	EFF	PR
10.	R Du Toit (Ms)	Part-time	DA	Ward Councillor: Ward 10



No.	Name of Councillor	Capacity	Political Party	Ward Councillor and Proportional (PR)
11.	J Fasser	MayCo Member	DA	PR
12.	A Florence	Part-time	DA	PR
13.	AR Frazenburg	MayCo Member	DA	Ward Councillor: Ward 1
14.	E Fredericks (Ms)	Part-time	DA	Ward Councillor: Ward 18
15.	T Gosa	Part-time	DA	PR
16.	E Groenewald (Ms)	MayCo member	DA	Ward Councillor: Ward 22
17.	J Hamilton	Part-time	DA	PR
18.	A Hanekom	Part-time	DA	Ward Councillor: Ward 7
19.	JK Hendriks	Part-time	DA	Ward Councillor: Ward 19
20.	LK Horsband (Ms)	Part-time	EFF	PR
21.	N Jindela	Deputy Executive Mayor including Human Settlements portfolio	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)	Speaker	DA	Ward Councillor: Ward 2
34.	WF Pietersen	MPAC Chairperson	PDM	PR
35.	S Schäfer	Part-time	DA	PR
36.	JP Serdyn (Ms)	Part-time	DA	Ward Councillor: Ward 11
37.	N Sinkinya (Ms)	Part-time	ANC	Ward Councillor: Ward 15
38.	P Sitshofi (Ms)	Part-time	ANC	Ward Councillor: Ward 14
39.	Q Smit	MayCo member	DA	Ward Councillor: Ward 8
40.	L Stander	Part-time	ANC	PR
41.	G Van Deventer (Adv)	Executive Mayor	DA	PR
42.	RB Van Rooyen	Part-time	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, Cllr Adv Gesie van Deventer, assisted by the Mayoral Committee, heads the political executive arm of the municipality. The Executive Mayor is at the centre of the system of governance, since executive powers are vested in the executive mayor to oversee the day-to-day affairs. This encompasses an overarching strategic and political responsibility. The key element of the executive model is that executive power is vested in the Executive Mayor, in addition delegated powers by the Council were assigned. Although accountable for the strategic direction and performance of the municipality, the Executive Mayor operates in consultation with the Mayoral Committee.

**Table 7: Executive Mayor and Mayoral Committee (MayCo)**

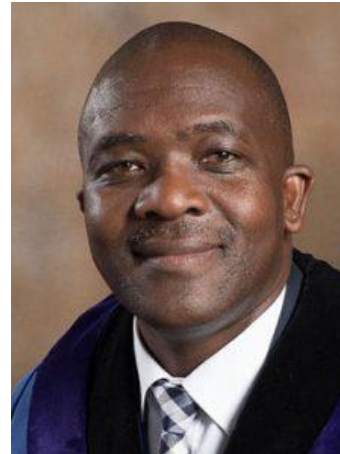
Name of member	Portfolio
Alderman G van Deventer	Executive Mayor
Cllr N Jindela	Deputy Executive Mayor, including Integrated Human Settlements
Cllr P Crawley	MayCo member: Financial Services
Cllr Q Smit	MayCo member: Infrastructure Services
Cllr R Badenhorst	MayCo member: Community Development and Protection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



Figure 2: Executive Mayoral Committee



EXECUTIVE MAYOR
CLLR ADV GESIE VAN DEVENTER



DEPUTY EXECUTIVE MAYOR
CLLR NYANISO JINDELA



Portfolio: Corporate Services
Cllr Aldridge Frazenburg



Rural Management and Tourism
Cllr Salie Peters



Portfolio: Protection Services
Cllr Rikus Badenhorst



Portfolio: Financial Services
Cllr Patricia Crawley



Portfolio: Infrastructure Services
Cllr Quintin Smit



Portfolio: Parks, Open Spaces and Environment
Cllr Xoliswa Mdemka



Portfolio: Planning and Economic Development
Cllr Esther Groenewald



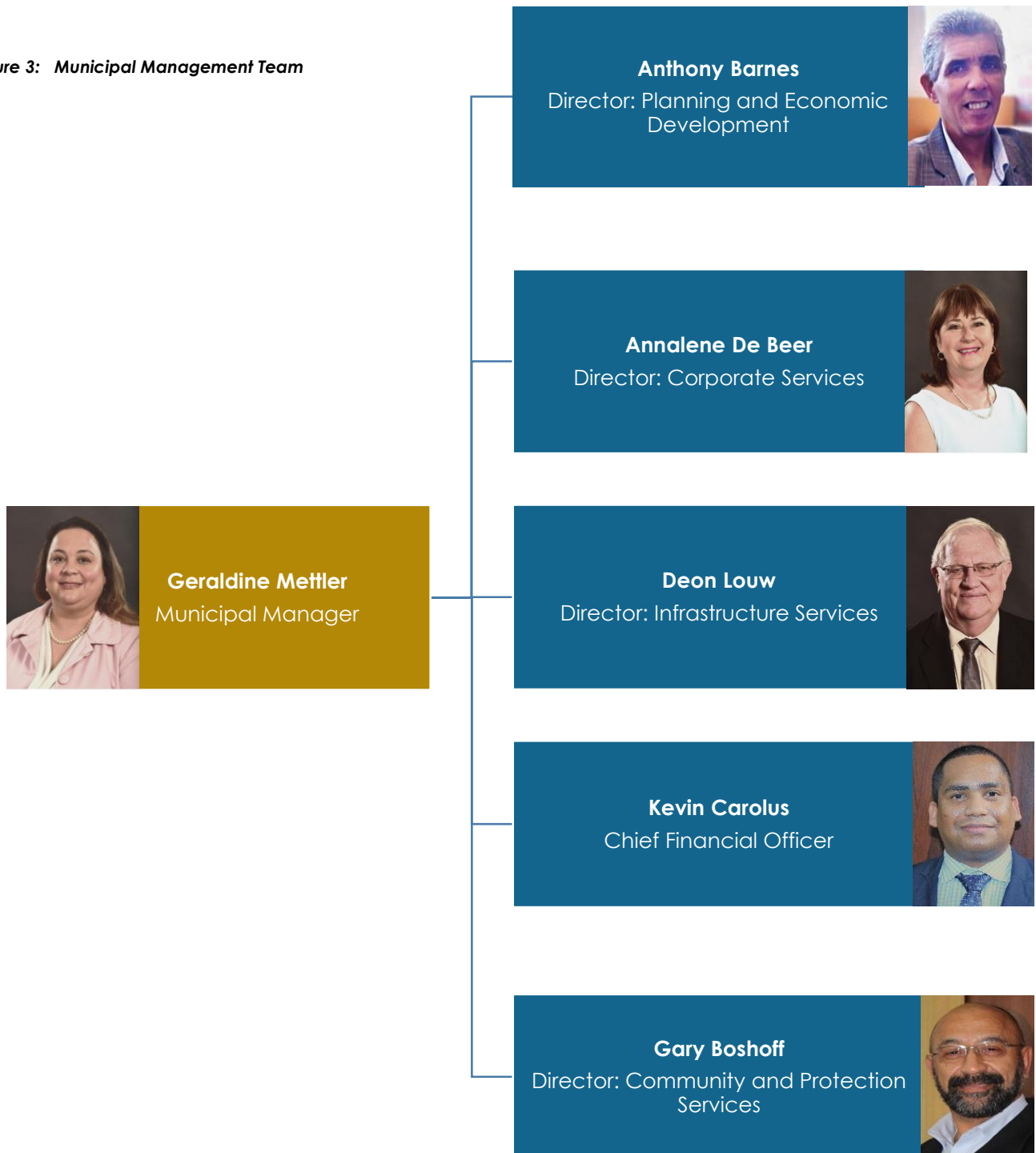
Portfolio: Youth, Sport and Culture
Cllr Jeremy Fassler



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 8: The Administration¹

Directorate / Business Centre	Responsibilities	Name	Designation
Office of the Municipal Manager	Strategic Management; Internal Audit; Corporate Governance; Risk Management; Intergovernmental Relations; International Relations; Integrated Development Planning; Organisational Performance Management; Communications; and Knowledge Management.	Geraldine Mettler	Municipal Manager
Financial Services	Revenue Management; Expenditure Management; Budget Preparation and Management; Management of Financial Statements; Supply Chain Management; Financial Systems; and Asset Management.	Kevin Carolus	Chief Financial Officer
Corporate Services	Administrative Services; Legal and Compliance; Human Resources Management; Individual Performance Management; Information and Communication Technology; Councillor's Support; Committee Services; Municipal Court; and Properties Management and Municipal Building Maintenance.	Annalene de Beer	Director: Corporate Services
Infrastructure Services	Roads, Transport and Storm Water; Water and Waste Water Services; Electrical Services; Waste Management; and Infrastructure Planning, Development and Implementation.	Deon Louw	Director: Infrastructure Services
Planning and Economic Development	Development Management; Development Planning; Integrated Human Settlements; Building Management; Heritage Resource Management; Spatial Planning and Land Use Management; Local Economic Development and Tourism, Housing Development; Informal Settlements; and Housing Administration.	Anthony Barnes	Director: Planning and Economic Development
Community and Protection Services	Community Development; Protection Services; Disaster Management and Fire Services, Traffic and Law Enforcement Services; Library Services; Parks and Cemeteries; Recreation, Sport and Halls; and Environmental Management.	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. Increased risk of land invasions;
2. Availability and cost of electricity;
3. Corona-19 Pandemic;
4. Scarcity of landfill space; 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 (IDP) through linkages to the Strategic Focus Areas. The following table depicts these linkages:

Table 9: Risk and IDP Alignment

Revised Strategic Risks						
Risk Item	Risk Description	Risk Background	Strategic Focus Areas	Impact Rating	Likelihood Ratings	Directorate
SR 1	Increased risk of Land Invasions	Political environment leading up to the election. Legal precedents set under disaster management declaration limiting municipal scope to evict. Illegal invasions and landgrabs. Compromising housing development and housing opportunities.	Dignified Living, Safe Valley, Financial Sustainability, Good Governance and Compliance	5	5	Municipal Manager and directors
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	Corona-19 Pandemic.	Manage the Corona-19 pandemic within the context of the prescribed regulations, taking the second wave and intensity of new infections into account.	Safe Valley, Dignified Living	5	4	Municipal Manager and directors
SR 4	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 5	Increase community unrest due to the fact that growth in demand for housing exceeds the resources available for development.	Lack of bulk infrastructure; lack of identified and suitable land, unrealistic eviction judgements, housing backlogs, migration.	Dignified Living, Safe Valley	4	5	Municipal Manager, Director: Community and Protection Services; Director: Planning and Economic Development
SR 6	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 7	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.				
		Lack of bulk infrastructure.				
		Housing backlogs.				
SR 8	Loss of credibility and reputation	Abuse of legislation.	Good Governance	4	4	All Directorates
		Reputational risk and credibility.				



Revised Strategic Risks						
Risk Item	Risk Description	Risk Background	Strategic Focus Areas	Impact Rating	Likelihood Ratings	Directorate
	due to perceived fraud and corruption.	Incorrect media statements and role of social media in incorrect negative reports etc.	and Compliance			
SR 9	Material Misstatements in the AFS that constitutes non-compliance with Section 122 of the MFMA.	System errors.	Good Governance and Compliance	4	3	Financial Services
		Transactions and events not recognised as they occur and accordingly nor recorded in the financial period it occurred.				
SR 10	Cyber-attacks.	Cyber-attacks and cyber safety / security has become essential in municipalities.	Good Governance and Compliance	3	3	Corporate Services
		Investigate security gaps.				
SR 11	Urbanisation and growth.	Comprehensive understanding of the developmental needs in the greater Stellenbosch area housing pipeline.	Valley of Possibility	3	3	Infrastructure Services
		Rapid and continued urbanisation.				
		Changes in the needs of the community; master plans; housing pipeline.				
		IDP and SDF alignment.				
Revised Operational Risks						
OR 1	Insufficient burial space in the greater Stellenbosch	Planning and Funding. Land availability.	Dignified Living	4	4	Community and Protection Services
OR 2	Business Continuity	Disasters, Electricity outages, hacking of systems.	Good Governance and Compliance	4	2	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	2	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 Security	Limited sustainable water sources. Growing population with increase in demand. Pollution of sources.	Dignified Living; Valley of possibility; Green and Sustainable Valley	3	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	Good Governance and Compliance	4	2	Corporate Services



Revised Strategic Risks						
Risk Item	Risk Description	Risk Background	Strategic Focus Areas	Impact Rating	Likelihood Ratings	Directorate
		by all departments.				
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 of 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, 2013 (Act No. 2 of 2013) and any other applicable legislation;
-  performance evaluation; and
-  any other issues referred to it by the municipality.

Table 10: Members of the Audit Committee

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



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.

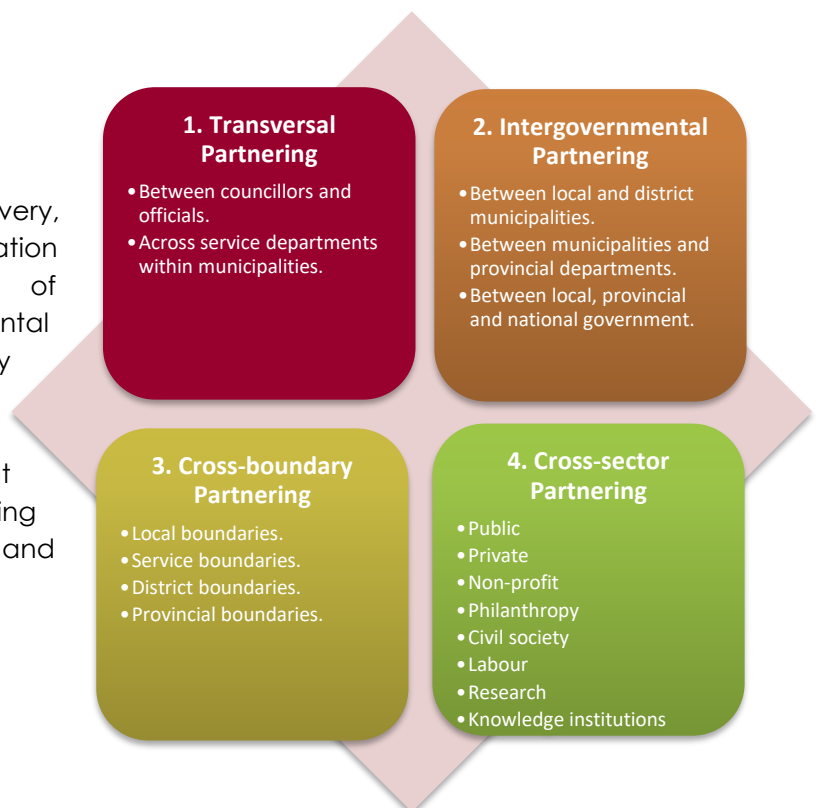


Figure 5: Partnering



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

Table 11: 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.
City of Cape Town and Drakenstein Municipality	Partnership through the Greater Cape Metro Regional Spatial Implementation Framework has been initiated in order to improve coordination around the development of the Klapmuts area.
Community Organisation Resource Centre	Partnerships Towards Informal Settlements Upgrading: CORC/ISN - Stellenbosch Municipal Partnership Objectives: <ul style="list-style-type: none"> • build an urban poor platform through a network of informal settlements and informal backyarders; • invest in the social institutions of the poor in order to partake in development; and • Share knowledge among stakeholders around informal settlement upgrading strategies.
Community structures (Forums, ECD centres, religious fraternities, etc.)	Aim to promote and implement: <ul style="list-style-type: none"> • platforms to share knowledge; • disaster risk reduction initiatives; • community safety 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.
Green Cape	The Green Cape partnership represents cooperation with the Province's 110% green initiatives, focusing on alternative waste management initiatives and energy efficiency.



Name of Partner / Partnership	Purpose
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. The programme was extended to include an electronic app through which said coupons can be bought to benefit people living on the street.
ICLEI (International Council for Local Environmental Initiatives)	A partnership between the City of Cape Town, ECLEI and Stellenbosch Municipality to discuss developments in Transport, Waste and Electricity Generation, towards ensuring sustainability.
IMESA (Institute for Municipal Engineers South Africa)	A partnership with IMESA aimed at strengthening knowledge and capacity related to municipal infrastructure and service delivery.
Infrastructure Innovation Committee (IIC)	A partnership with the University and other stakeholders aimed at exploring sustainable and innovative infrastructure provision to meet the needs of the municipality and achieve future sustainability.
Integrated Development Committee (IDC)	A partnership with the University and other stakeholders aimed at exploring spatial and urban planning possibilities for Stellenbosch to meet the needs of the municipality and University.
IPC (Integrated Planning Committee)	The Integrated Planning Committee is a working group between the City of Cape Town, Stellenbosch, Saldanha Bay, Overstrand, Theewaterskloof, and Drakenstein Municipality that discuss all transport related matters to effectively promote regional planning.
Landfill Monitoring Committee	A partnership with the Devon Valley residents, whereby residents monitor the Stellenbosch landfill site.
LTAB (Land Transport Advisory Board)	A partnership was formed between political leaders to discuss Land Transport related matters that affect transport in the area.
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.
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 Alternate Energy Research	A joint working relationship is being launched amongst University of Stellenbosch, Council for Scientific and Industrial Research, Western Cape Government and the municipality to investigate the generation of alternate electricity in order to combat load shedding from Eskom.



Name of Partner / Partnership	Purpose
Visit Stellenbosch	A partnership with the umbrella tourism body for the Greater Stellenbosch area aimed at growing and sustaining the municipality's tourism industry and broadening tourism-related benefits.
Social Housing Regulatory Authority (SHRA)	An informal working partnership on the promoting and implementing Social Housing within the Stellenbosch Municipal area.
Stellenbosch Gotland Municipality Partnership	A partnership with Gotland municipality focusing on programmes in local economic development.
Stellenbosch Heritage Foundation	The initiative is aimed at providing support to the municipality on the interactive website of the Heritage Foundation and 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.
Mobility Forum and NMT Working Group	A Mobility Forum and NMT 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: <ul style="list-style-type: none"> • relief aid (clothing, food); • placement of students to assist during incidents / disasters; and • awareness programmes.
University of Stellenbosch – Department of Geography and Environmental Studies	A partnership with the University and other stakeholders focusing on strengthening community-based risk assessment capabilities in disaster prone areas.
University of Stellenbosch – Maties Sport: Community Interaction	A partnership striving for excellence in meeting the needs of the youth through innovative and sustainable programmes to disseminate information on risk avoidance, hazards and their effects and preventative activities.
Western Cape Planning Heads Forum	A partnership with all local municipalities within the Western Cape and the Western Cape Government Department of Environmental Affairs and Development Planning aimed at the sharing of best practice and improving coordination on matters related to the Spatial Planning and Land Use Management sector.
Western Cape Government Department of Environmental Affairs and Development Planning.	A partnership around the implementation of the Adam Tas Corridor Catalytic initiative.
Western Cape Government Department of Environmental Affairs and Development Planning.	A Partnership around the development of an Inclusionary Housing Policy Framework for Stellenbosch Municipality.
Western Cape Government Department of Environmental Affairs and Development Planning.	A Partnership through the Greater Cape Metro Regional Spatial Implementation Framework has been initiated in order to improve coordination around the development of the Klapmuts area.
Western Cape Department of Public Works , Roads and Transport	As part of the Provincial Sustainable Transport Programme (PSTP) the Western Cape Department of Public Works, Roads and Transport identified Stellenbosch as a priority municipality for the development of a sustainable transport system. The emphasis will be the development of a public transport system and the development of infrastructure to improve non-motorised transport.
Western Cape Recycling Action Group Forum	Quarterly Meetings (Meetings involving 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.



CHAPTER 3

STATE OF THE GREATER STELLENBOSCH AREA

3.1 Socio-Economic Perspective

3.1.1 Population Growth

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

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

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

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



3.2 Wards

The Stellenbosch Municipality is currently structured into the following **22** Wards:

Table 12: Municipal ward population

Ward	Areas	Population (2011)
1	Franschhoek Town, Bo-Hoek Farms, Mooiwater	12 389
2	Langrug, La Motte, Dennegeur, Groendal	7 519
3	Wemmershoek, Lanquedoc, Meerlust	8 952
4	Pniël, Kylemore, Johannesdal	8 230
5	The Ridge, Lindida, Ida's Valley (The Hydro in the direction of Ida's Valley and Omega Street to Jonkershoek)	5 656
6	Ida's Valley and farms (Nietvoorbij, Timberlea, Morgenhof, Remhoogte, Muratie, Groenhof, Delheim, Lieland, Kanonkop, Uitkyk, Glenelly, Emerie, Laundry, Packham, L'Avenir)	5 856
7	Mostertsdrift, Kolonieshof, Karindal, Rozendal, Uniepark, Simonswyk, Universiteitsoord, De Weides	3 873
8	Stellenbosch Central and university areas	5 682
9	Boundaries of the Eerste River, Krige, Herte, Skone Uitsig, Bird, Merriman, Bosman, Victoria, Neethling, Van Riebeeck, Drostdy and Helderberg Street	822
10	Tenantville, Lappan street to Lackay street, La Colline-Faure, Dr Malan street to Irene Park, Conde Street, Mount Albert, Taylor, Voorplein to Kromriver, Municipal Flats (Lavanda, Aurora, Phyllaria, Molteno Avenue) to Paul Kruger Street and Banghoek Avenue	5 270
11	Dorp Street to Herte Street, Mark Street, Alexander Street, bottom of Bird Street to the Stellenbosch Train Station, all areas in Onder Papegaaiberg and businesses	6 545
12	Kayamandi: Enkanini, Snake Valley, Watergang, Thubelitsha, New Watergang (106), Zone O (next to Enkanini), Chris Hani Drive, Municipal Flats(10TH and 13TH Street), School Crescent, Ekuphumleni, Siyahlala, Zone A and George Blake	8 009
13	Kayamandi: Old Location from Lamla Street to Luyolo Street, Red Bricks and Old Hostels	2 482
14	Kayamandi: Zone I Setona Street), Zone O (lower part) Mgabadeli Crescent, Monde Crescent , Costa Land, Strong Yard, Zone M (8th Avenue)	5 280
15	Kayamandi: Mjandana Street(Zone L), Mputa Close, Zone K, Ndumela Street(Zone J), Distell Hostels, Vineyard, Zone O Middle part(Fire Street), Municipal Workers Flats, Zone N, and M, Old Corrobricks Hostels, Mdala Street(Old Hostels) Eight(8) Close	10 403
16	Long Street to end of Smarty Town, Eike Street, Curry Street, Primrose Street, Pine (Bo en Onder), North End, Vredelust, Gemsbok, Daffodil Single, Steps, Sylvia Street, Eiland Street, Last Street (White City), Frikkadel Dorp, September Street, Smarty Town and Weltevrede	8 626
17	Kloof and Longstreet flats, Welgevonden and Weltevreden	7 728
18	Klapmuts and surrounding farms	8 763
19	Elsenburg, De Novo	10 493
20	Vlottenburg, Raithby, Lynedoch to Meerlust, Eikendal, Mooiberge, Faure	9 628
21	Jamestown, Paradyskloof, De Zalze, Techno Park, Blaauwklippen, surrounding farms	8 651
22	Die Boord, Daisig, Brandwacht, Krigeville, Libertas Farm	4 873
Total		155 733

Source: StatsSA



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

Figure 6: Locality of Cape Winelands District in relation to Provincial Boundaries



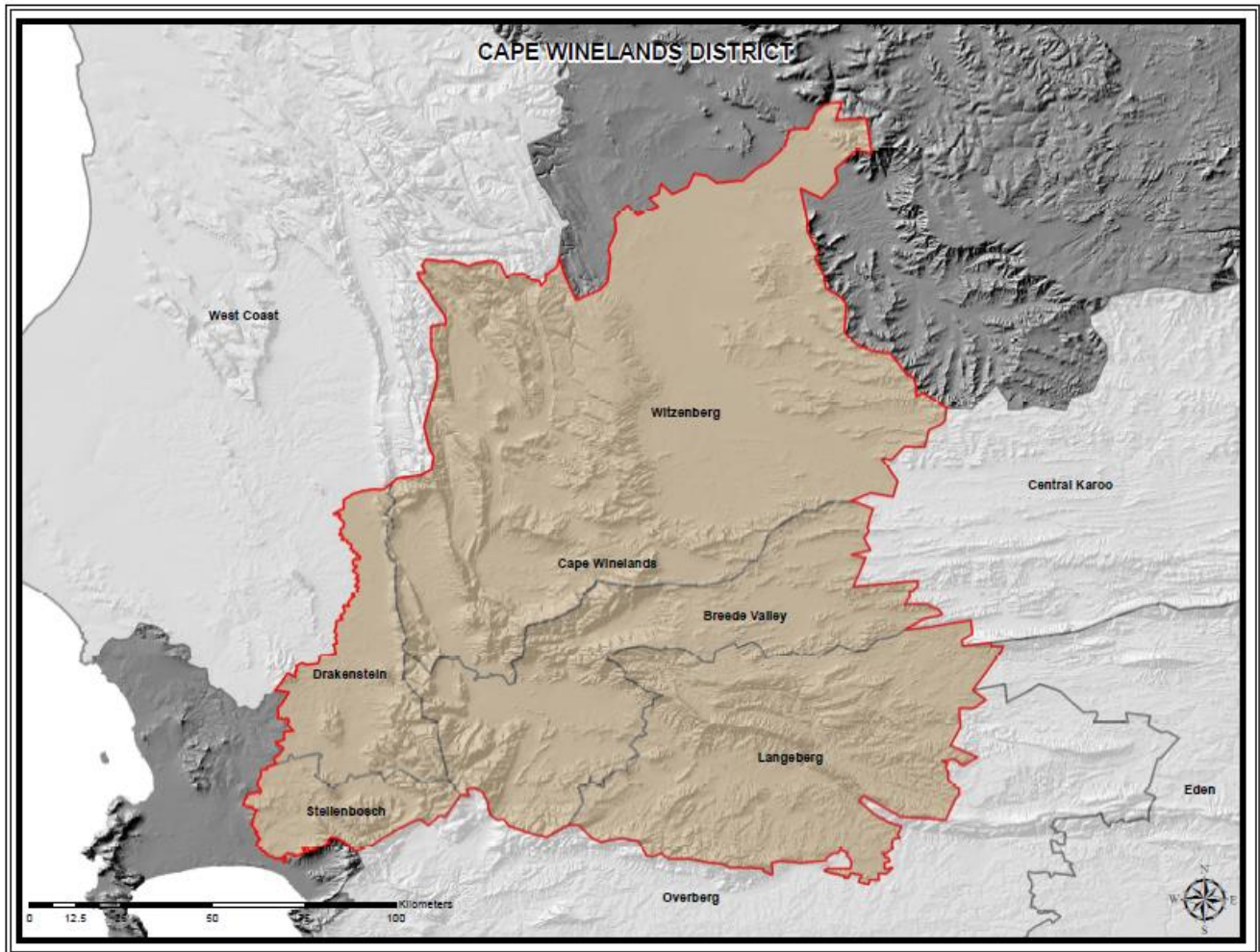
Source: Western Cape Provincial Spatial Development Framework

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.



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

Figure 7: Locality map of Stellenbosch Municipality in relation to Cape Winelands District Boundaries

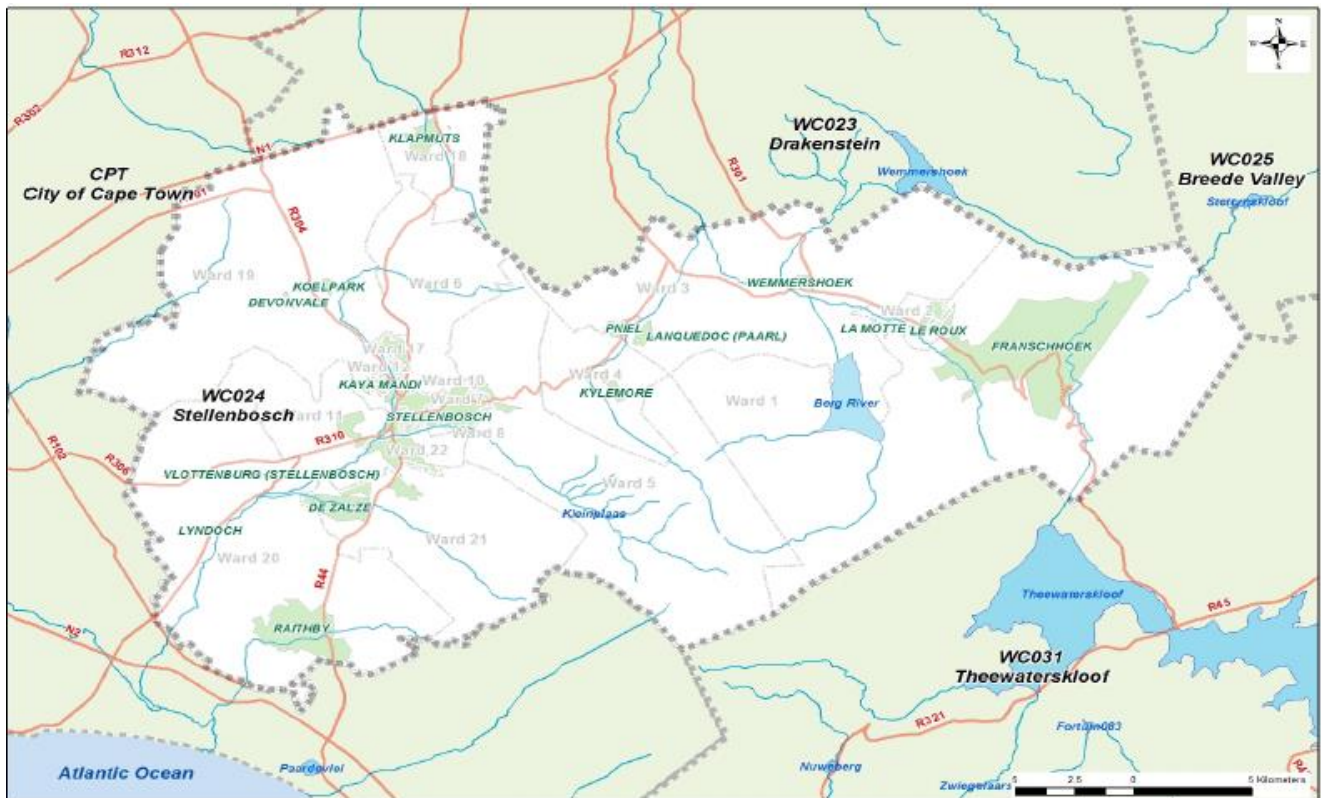


The Cape Winelands District Municipality is located within close proximity of the City of Cape Town, which offers excellent access to trade opportunities, routes and infrastructure such as expanding broadband networks, an international airport (with direct flights to international cities), the second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



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

Figure 8: Locality map of Municipal Boundaries



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

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

3.3 State of the Greater Stellenbosch

Stellenbosch is situated about 50 km from Cape Town and is flanked by the N1 and N2 main routes. The municipal area covers roughly 900 km². According to population growth estimates, of the Community Survey the population figures for Stellenbosch for 2020 indicates a number of 192 879 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 Pniël, Klyemore, Groendal and Franschhoek in the East.



Apart from formal settlement areas, the municipal area also includes a number of informal settlements. Stellenbosch town is the second oldest town in South Africa, dating back to 1679 when an island in the Eerste River was named Stellenbosch by the then Governor of the Cape, Simon van der Stel. The first farming activities in the area were started in that year. Today, the area has become primarily known for its extraordinary wines, fruit, world renowned cultural landscapes and exceptional scenic quality. The towns of Stellenbosch and Franschhoek are renowned for various architectural styles such as Dutch, Georgian and Victorian, which reflect their rich heritage and traditions, but also the divisions of the past.

The area houses excellent educational institutions, including the University of Stellenbosch, 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, Dorp Street Theatre, Aan de Braak Theatre, and Oude Libertas Amphitheatre – well-known for its summer season of music, theatre and dance.

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

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

The following municipalities share their borders with Stellenbosch Municipality:

















- The City of Cape Town (South);
- Drakenstein Municipality, (North);
- Breede Valley Municipality, (North-east); and
- Theewaterskloof Municipality, (South-west).

Stellenbosch municipal area is now divided into 22 Wards, with recent amendments to some of the ward boundaries by the Municipal Demarcation Board in 2016. The wards consist of urban settlements as well as the surrounding rural areas which contain agricultural and natural environments. The table below describes the urban settlements and rural areas within the different wards and the figure on the next page indicates the ward demarcation for the respective 22 wards within the WCO24 boundary.



3.4 Stellenbosch at a Glance

Table 13: Stellenbosch Municipality: Summarised Statistics

Demographics		2019		Population Estimates		2019	
	Population	192 879			Households	52 374	
Education		2019		Poverty		2018	
	Matric Pass Rate	85.0%			Gini-Coefficient	0.65	
	Learner Retention Rate	75.5%			Human Development Index	0.76	
	Learner-Teacher Ratio	26.6%					
Health				2019			
	Primary Health Care Facilities	Immunisation Rate	Maternal Mortality Ratio (per 100 000 live births)	Teenage Pregnancies – Delivery rate to women U/18			
	14	55.1%	0.0	13.5%			
Safety and Security		Annual number of reported cases in 2019/20					
	Residential Burglaries	DUI	Drug-related Crimes	Murder	Sexual Offences		
	1 242	237	2 166	76	231		
Access to Basic Service Delivery			% households with access to basic services, 2019				
Water	Refuse Removal	Electricity	Sanitation	Housing			
94.5% 	86.7% 	92.4% 	91.2% 	73.4% 			
Road Safety 2019/20		Labour, 2019		Socio-economic Risks			
Fatal Crashes	34	Unemployment (narrow definition)	11.3% 	Risk 1	Rising Unemployment		
Road User Fatalities	35			Risk 2	Informal Sector expansion		
				Risk 3	Low skills base (Labour)		
Largest 3 sectors			Contribution to GDP, 2018				
Finance, insurance, real estate and business services		Wholesale and retail trade, catering and accommodation			Manufacturing		
21.6% 	20.7% 			16.4% 			

Source: DLG 2020 Socio- Economic Profile- Stellenbosch Municipality



3.5 Socio-Economic Context

3.5.1 Population

The population of Stellenbosch is 192 879 people in 2020, ranking amongst the most populated municipal areas in the CWD. This total is expected to grow to 209 849 by 2024, equating to an average annual growth rate of 2.1 per cent.

Table 14: Age Cohorts and Dependency Ratio

Year	Children: 0 – 14 Years	Working Age: 15 – 65 Years	Aged: 65 +	Dependency Ratio
2020	43 095	139 312	10 472	38.5
2023	44 917	149 263	11 543	37.8
2026	46 390	154 594	12 758	38.3
Growth	+1.2%	+1.7%	+3.3%	-

Source: Western Cape, Socio-Economic Profile 2020

The above table 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 2020 and 2026, the largest population growth was recorded in the 65+ aged cohort which grew at an annual average rate of 3.3 per cent. This predicted growth rate increases the dependency ratio towards 2026.

3.5.2 Sex Ratio

The overall sex ratio (SR) depicts the number of males per 100 females in the population. The data indicates that there are less males than females in the Stellenbosch municipal area with a ratio of 49 per cent (males) to 51 per cent (females). The SR for Stellenbosch increases slightly year on year towards 2024 which could be attributed to a wide range of factors such as an increase in female mortality rates as well as the potential inflow of working males to the municipal area.

3.5.3 Age Cohorts

Between 2020 and 2026, the largest population growth projection was recorded in the 65+ aged cohort which grew at an annual average rate of 3.3 per cent. The dependency ratio however, decreases towards 2023, and increases towards 2026.

3.5.4 Household sizes

Household size refers to the number of people per household. The actual size of households remains steady at 3.7 from 2020 to 2024. Contributing factors to a stagnation in household size growth could include, but are not limited to, lower fertility rates, occurrences of divorce, ageing population, etc.

3.5.5 Population density

Amidst rapid urbanisation across the Western Cape, population density figures will aid public sector decision makers to mitigate environmental, individual health and service delivery risks. In 2020, the population density of the Cape Winelands District (CWD) was 44 persons per square kilometre.



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

- Stellenbosch 232 people/km²
- Drakenstein 189 people/km²
- Breede Valley 50 people/km²
- Langeberg 26 people/km²
- Witzenberg 14 people/km²

According to the above comparison Stellenbosch has the highest densities in the Cape Winelands District. This is strongly aided by the policy position to ensure urban development occurs within the parameters of the urban edge as outlined in the municipal Spatial Development Framework (mSDF).

3.6 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.

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.

Table 15: Early Childhood Development – attendance levels

Early Childhood Development (ECD)		
Ages	Stellenbosch Municipality	
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

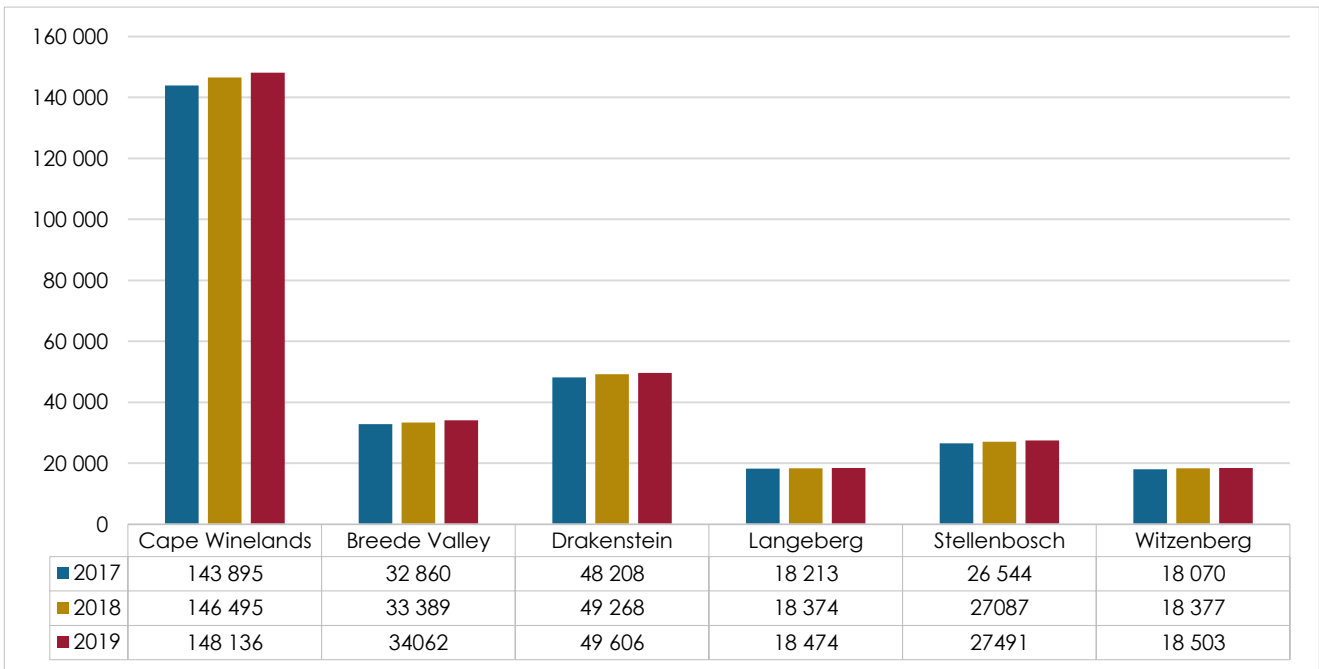
Attendance of children between 1 and 2 years old at educational facilities fluctuates and is largely attributed to working parents in need of child care. Attendance between 3 and 5 years old shows a promising increase of attendance at early childhood facilities, with attendance of 73% for age group 3 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.



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

Learner enrolment in Stellenbosch increased from 27 087 enrolments in 2018 to 27 491 in 2019, an increase of 1.5 per cent. The learner-teacher ratio also reflected an increase from 28.5 in 2018 to 28.9 in 2019. The learner retention rate improved from 72.5 per cent in 2018 to 75.5 per cent in 2019. This could be attributed to a number of factors including improvement in the socio-economic context.

Figure 9: Learner enrolment



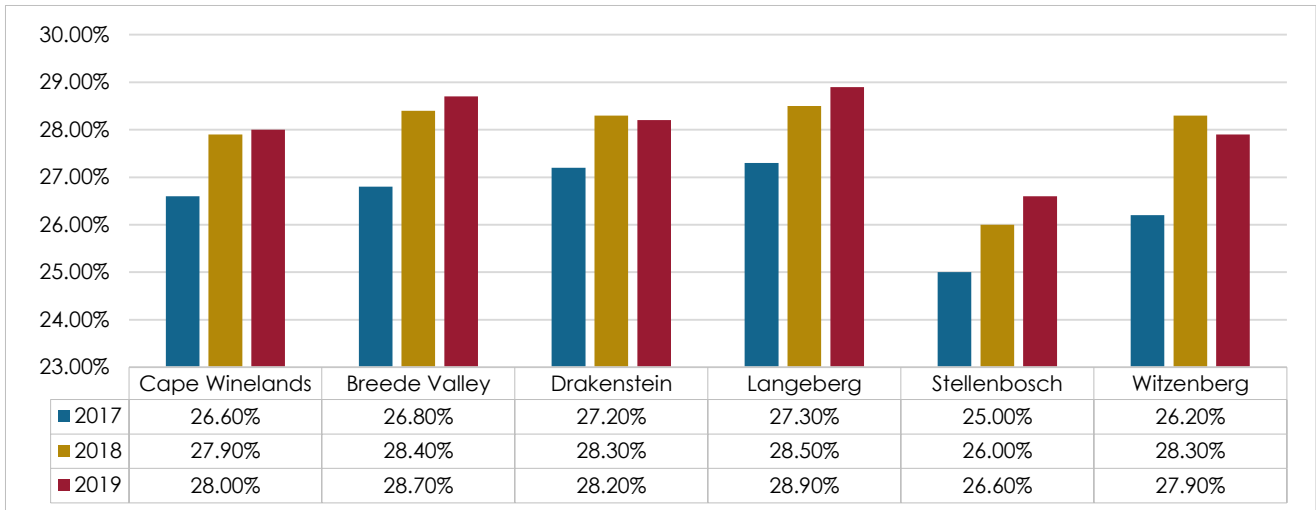
Source: Western Cape, Socio-Economic Profile 2020

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.

The learner retention rate refers to the number of students that start Grade 12 as a percentage of the number of students that enrolled in Grade 10 two year prior. The inverse of the learner-retention rate is commonly referred to as the drop-out rate. Learner-retention rates are influenced by multiple social, economic and psychological factors.



Figure 10: Learner-Teacher Ratio

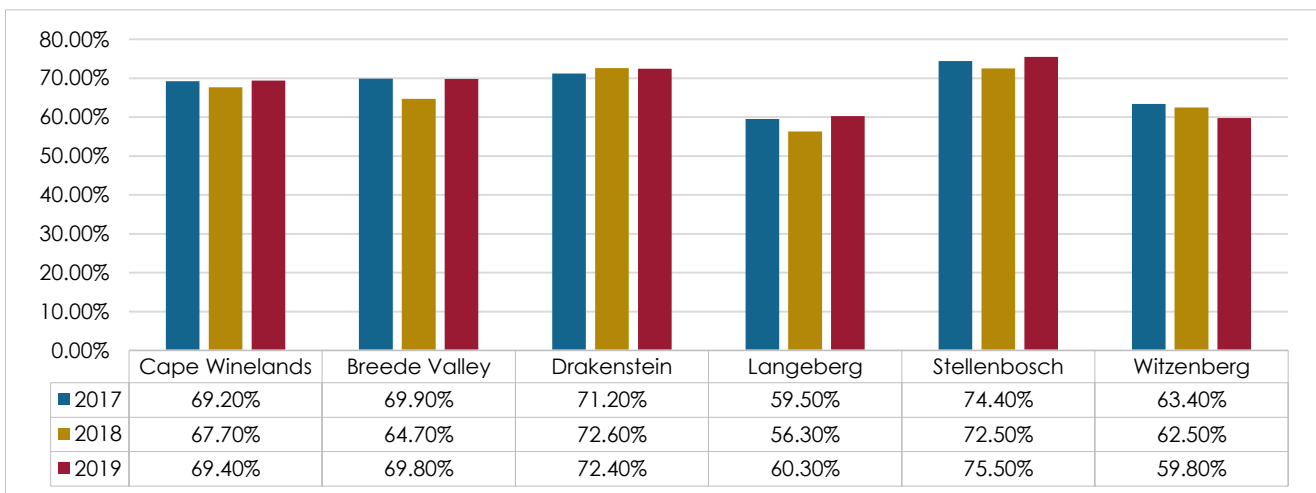


Source: Western Cape, Socio-Economic Profile 2020

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

The learner retention rate refers to the number of students that start Grade 12 as a percentage of the number of students that enrolled in Grade 10 two year prior. The inverse of the learner-retention rate is commonly referred to as the drop-out rate. Learner-retention rates are influenced by multiple social, economic and psychological factors.

Figure 11: Learner retention



Source: Western Cape, Socio-Economic Profile 2020



3.6.2 Number of schools and no-fee schools

In 2019, Stellenbosch had a total of 39 public ordinary schools, of which 25 are no-fee schools. In an effort to alleviate some of the funding challenges the Western Cape Department of Education (WCED) offered certain fee-paying schools to become no-fee schools. This means that almost two-thirds of the schools in Stellenbosch, 52 per cent, are registered with the Western Cape Department of Education as no-fee schools.

3.6.3 Schools with libraries and media centres

Schools with libraries and media centres has remained at 29 over the reference period, contributing to the overall quality of education in the area.

3.6.4 Schools with libraries

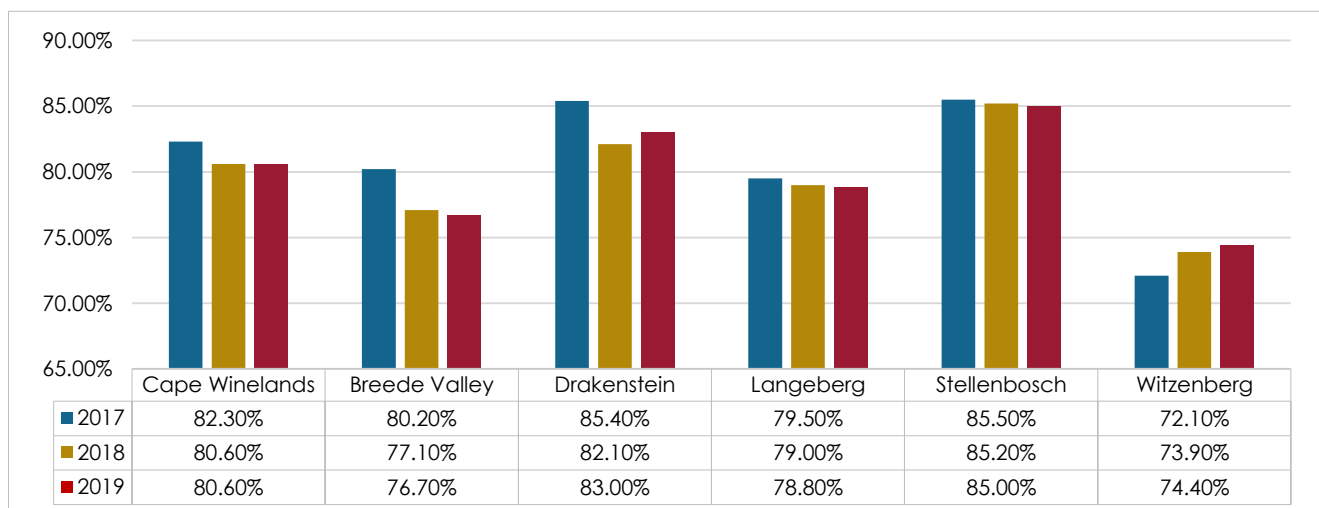
Schools with libraries and media centres has remained at 29 over the reference period, contributing to the overall quality of education in the area.

There was no change in the number of schools with libraries in the Stellenbosch area from 2016 to 2020. 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.

3.6.5 Education Outcomes (Matric Pass Rates)

Education remains one of the key avenues through which the state is involved in the economy. In preparing individuals for future engagement in the labour market, policy choices and decisions in the sphere of education play a critical role in determining the extent to which future economic and poverty reduction plans can be realised. Stellenbosch's matric outcomes has declined slightly from 85.2 per cent in 2018 to 85.0 per cent in 2019.

Figure 12: Education Outcomes



Source: Western Cape, Socio-Economic Profile 2020



3.7 Health

According to the 2019 Inequality Trend Report by Statistics South Africa, 75.1 per cent of households in South Africa usually use public healthcare facilities when a household member gets ill compared to 24.9 per cent who used private healthcare facilities in 2017. This is associated with the low proportion of households with access to Medical Aid, 16.9 per cent for South Africa and 25 per cent for the Western Cape. In terms of healthcare facilities, Stellenbosch had 14 primary healthcare clinics (PHC) in 2019, which comprises of 8 fixed and 6 mobile clinics. In addition, there is a district hospital.

Table 16: Health care facilities

Area	PHC facilities (Fixed clinics, CHCs and CDCs)		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 2020

3.7.1 Emergency Medical Services

Provision of more operational ambulances can provide greater coverage of emergency medical services. Stellenbosch has 3 ambulances per 10 000 inhabitants in 2019 which is above the district average of 2 ambulances per 10 000 people. It is worth noting that this number only refers to Provincial ambulances and excludes all private service providers.

3.7.2 HIV / AIDS / TB

Stellenbosch's total registered patients receiving antiretroviral therapy (ART) increased by 896 patients between 2018 and 2019. A total of 32 366 registered patients received antiretroviral treatment in the Cape Winelands District in 2019. Stellenbosch, at 6 960 patients, represent 21.5 per cent of the patients receiving ART in the Cape Winelands District. The number of new antiretroviral patients decreased from 637 to 538 in 2019.

Stellenbosch experienced an increase of in tuberculosis (TB) cases in 2019. 1 176 TB patients were registered in 2019 compared to 1 175 in 2018.

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

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



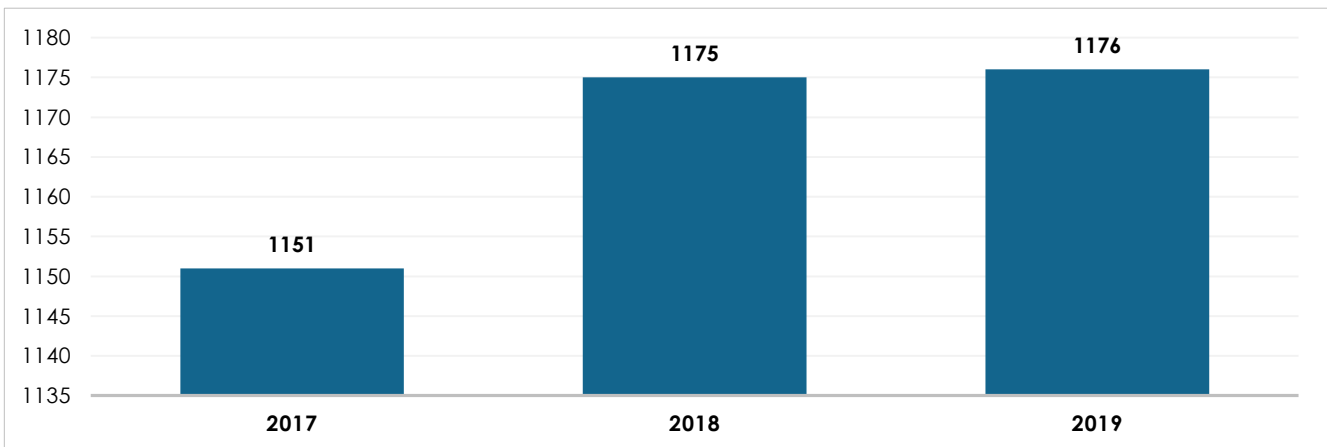
HIV / AIDS management is crucial given its implications for the labour force and the demand for healthcare services.

Table 17: HIV/AIDS Management

Area	Registered patients receiving ART		Number of new ART patients	
	2018	2019	2018	2019
Stellenbosch	6 064	6 960	637	538
Cape Winelands District	30 724	32 366	3 851	3 434

Source: Western Cape, Socio-Economic Profile 2020

Figure 13: Tuberculosis



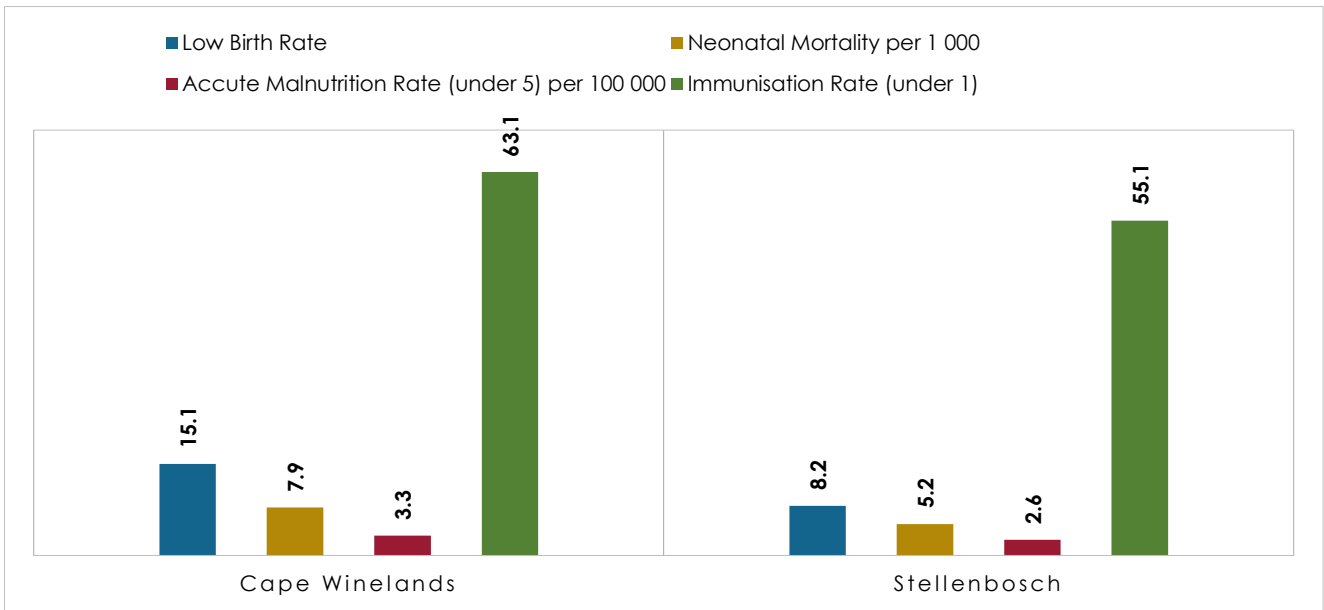
Source: Western Cape, Socio-Economic Profile 2020

3.7.3 Child Health

Immunisation rates in the Stellenbosch area is at 55.1 per cent in 2019 having decreased slightly from 55.2 per cent in 2018. In 2019, the number of malnourished children under five years (per 100 000) was 2.6, a slight decline from 2018. Neonatal mortality rate (NMR) (per 1 000 live births decreased from 6.6 in 2018 to 5.2 in 2019. The low-birth-weight indicator was recorded at 8.2, a decrease from 9.2 recorded in 2018.



Figure 14: Child Health



Source: Western Cape, Socio-Economic Profile 2020

3.7.4 Maternal Health

The maternal mortality rate in the Stellenbosch area is zero and Cape Winelands District is 42.7 deaths per 100 000 live births in 2019.

The delivery rate to women under 20 years in Stellenbosch and Cape Winelands District was recorded at 13.5 and 15.1 in 2019 per cent respectively.

The termination of pregnancy rate increased from 0.5 to 0.6 from 2018 to 2019 in the Stellenbosch area.

Table 18: Maternal Health

Area	Maternal Mortality Rate		Delivery rate to women under 20 years		Termination of pregnancy rate	
	2018	2019	2018	2019	2018	2019
Stellenbosch	66,5	0,0	13,6	13,5	0,5	0,6
Cape Winelands District	95,5	42,7	14,2	15,1	0,7	0,8

Source: Western Cape, Socio-Economic Profile 2020



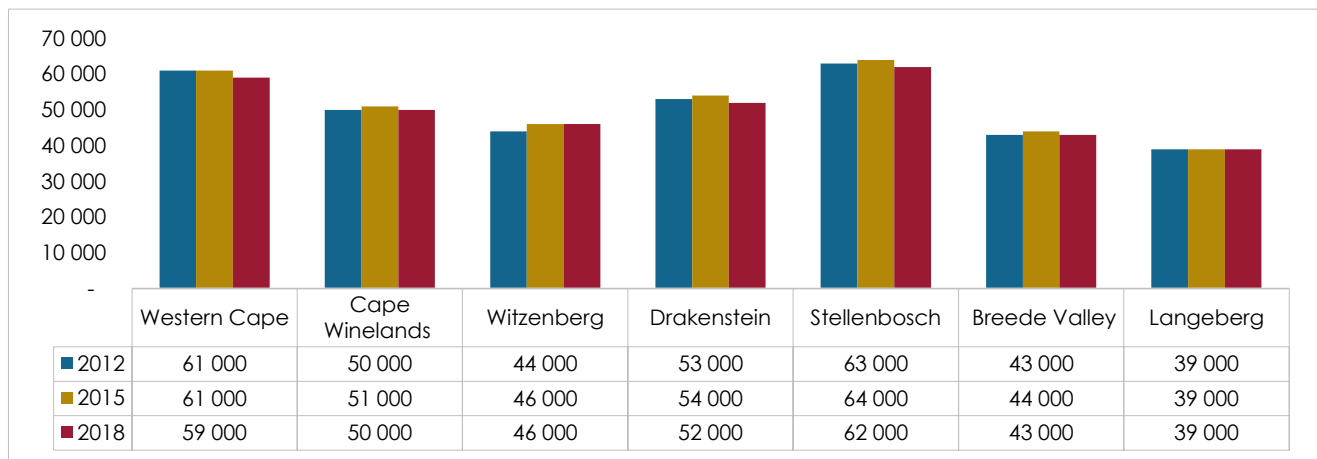
3.8 Poverty

3.8.1 GDP Per Capita

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.

At R62 000 in 2018, Stellenbosch's real GDP per capita is well above that of the Cape Winelands District's figure of R50 000 as well as that of the Western Cape.

Figure 15: GDP Per Capita

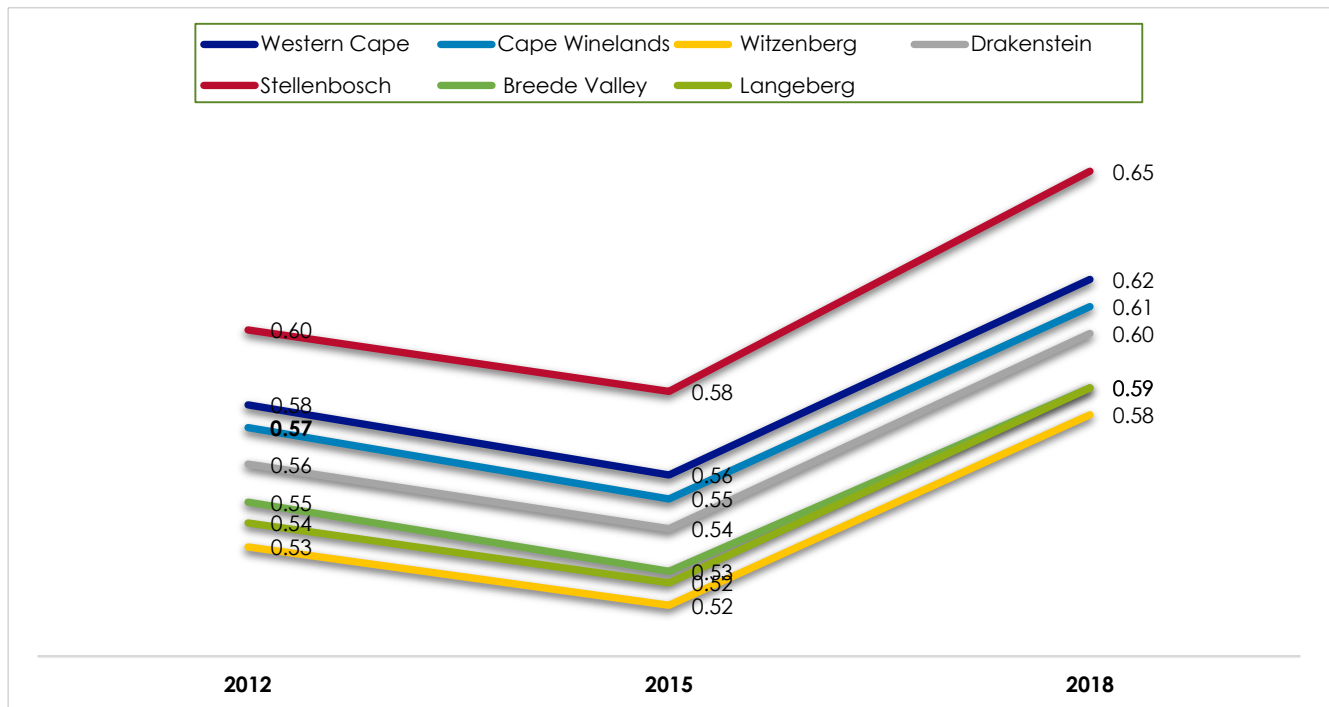


Source: Western Cape, Socio-Economic Profile 2020

3.8.2 Income Inequality

The National Development Plan (NDP) has set a target of reducing income inequality in South Africa from a Gini coefficient of 0.7 in 2010 to 0.6 by 2030. Income inequality has increased in Stellenbosch between 2012 (0.60) and 2018 (0.65) with the exception of 2012, when it dropped below 0.58.

Furthermore, income inequality levels were the highest in Stellenbosch for 2018 with a Gini coefficient of 0.60 when compared to neighbouring municipalities across Cape Winelands District and the Western Cape. These disparities in income are certain to worsen across the ensuing MTREF given the potential aftereffects of the COVID-19 pandemic.

Figure 16: Income Inequality


Source: Western Cape, Socio-Economic Profile 2020

3.8.3 Human Development

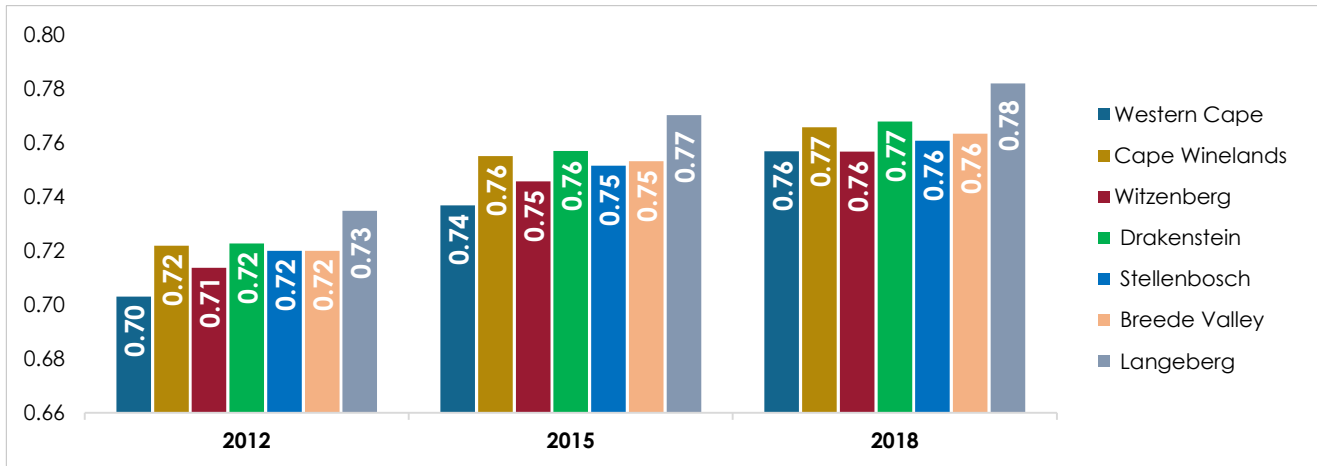
The United Nations uses the Human Development Index (HDI) to assess the relative level of socio-economic development in countries. Indicators that measure human development are education, housing, access to basic services and health.

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.

There has been a general increase in the HDI in Stellenbosch from 0.72 in 2012 to 0.76 in 2018. The trend for the Cape Winelands District and the Western Cape in general has been similar between 2012 and 2018. Naturally, per capita income as per definition is expected to mimic the trend of HDI and this is clearly displayed in the graph above. In short, what this graph illustrates is that for the most part an increase in GDP per capita across a particular region is generally accompanied by an improvement in HDI levels with a short lag.



Figure 17: Human Development



Source: Western Cape, Socio-Economic Profile 2020

3.9 Basic Service Delivery

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

This section considers to what extent this has been achieved by reflecting on the latest available information from Quantec Research for 2019. The latest official statistics was collected by Statistics South Africa for the 2016 Community Survey; the 2021 Census will provide the updated official statistics. The information on free basic services is obtained from Statistics South Africa's Non-Financial Census of Municipalities survey findings.

3.9.1 Housing and Household Services

With a total of 49 332 households in the Stellenbosch municipal area, only 73.4 per cent had access to formal housing, the lowest access level when compared to the other municipalities in the Cape Winelands District area; the District average was 81.2 per cent. The area also had highest proportion of informal households in the District, a total of 24.5 per cent compared with the District average of 17.0 per cent.

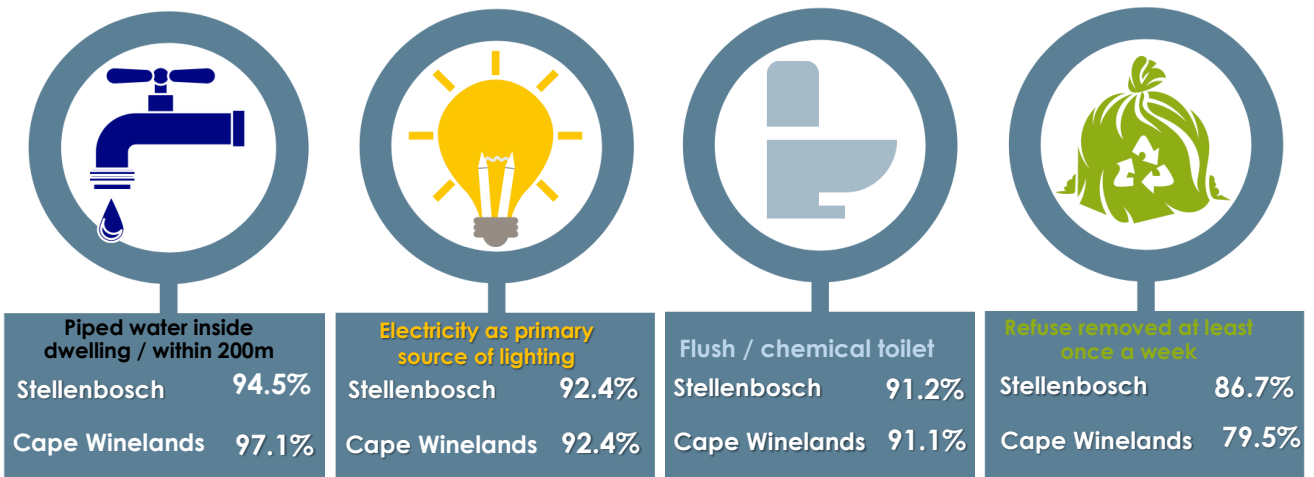
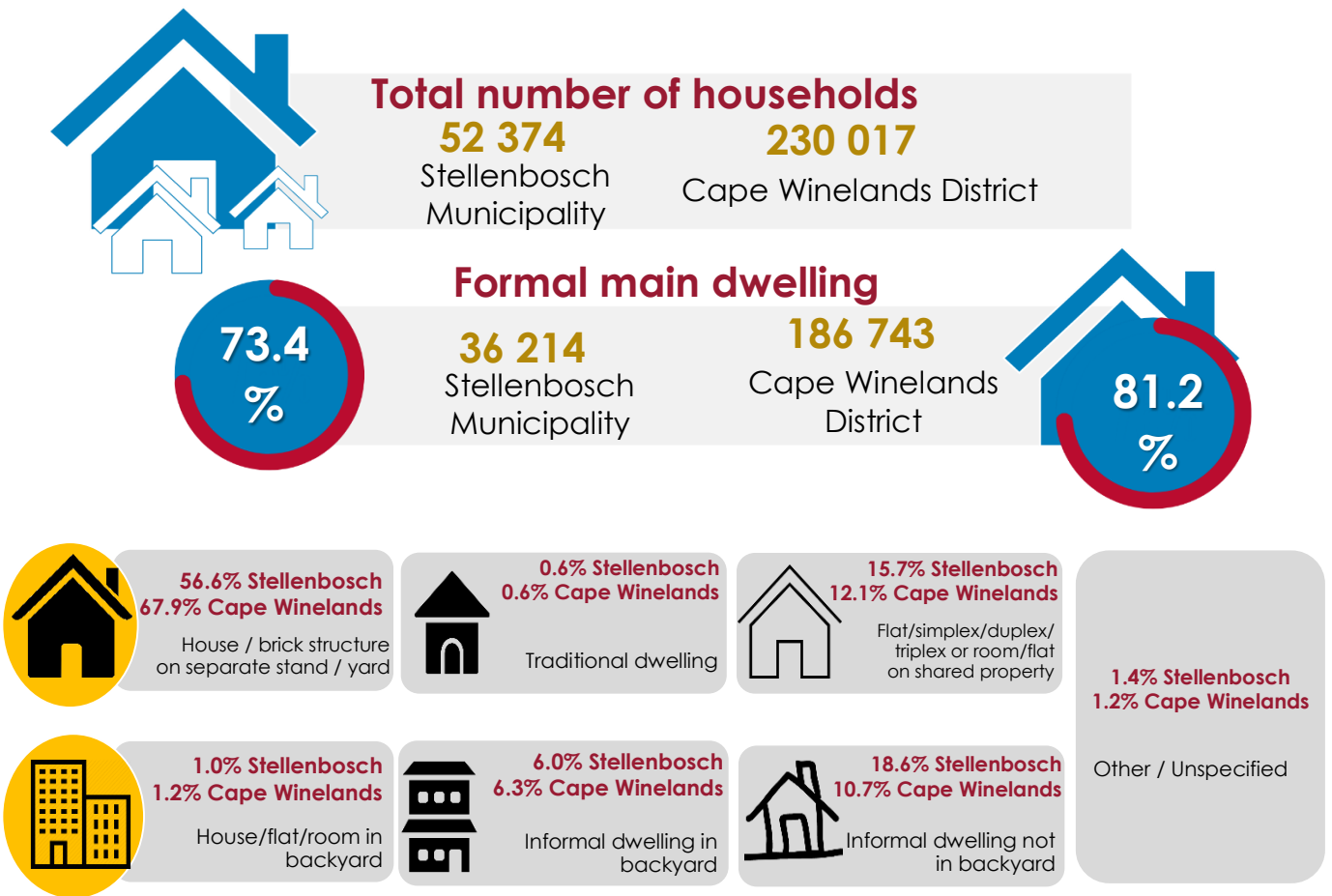
Subsequently, service access levels were high in the area, with access to piped water inside / within 200m of the dwelling at 94.5 per cent, access to a flush or chemical toilet at 91.2 per cent, access to electricity (for lighting) at 92.4 per cent and the removal of refuse at least weekly by local authority at 86.7 per cent of households.

3.9.2 Free Basic Services

Municipalities also provide a package of free basic services to households who are financially vulnerable and struggle to pay for services. The number of households receiving free basic services in the Stellenbosch municipal area has shown a generally increasing trend up to 2018. The stressed economic conditions are anticipated to exert pressure on household income levels, which is in turn likely to see the number of indigent households and the demand for free basic services increase.



Figure 18: Total number of households



Source: Western Cape, Socio-Economic Profile 2020



3.10 Safety and Security

3.10.1 Murder

Murder is defined as the unlawful and intentional killing of another person.

Within the Stellenbosch area, the actual number of murders increased from 69 in 2019 to 76 in 2020. The murder rate (per 100 000 people) also increased from 37 in 2019 to 39 in 2020. The murder rate for the CWD increased from 39 in 2019 to 42 in 2020 (per 100 000 people).

Table 19: Murder (per 100 000)

Murder (per 100 000)		
2017/18	2018/19	2019/20
39	37	39

Source: Western Cape, Socio-Economic Profile 2020

3.10.2 Sexual Offences

Sexual offences include rape (updated to the new definition of rape to provide for the inclusion of male rape), sex work, pornography, public indecency and human trafficking.

In 2020, there were 231 reported sexual offences in the Stellenbosch area compared to 204 in 2019. In 2020, there were 966 reported cases in the Cape Winelands District in total compared to 880 in 2019.

Table 20: Sexual Offences (per 100 000)

Sexual Offences (per 100 000)		
2017/18	2018/19	2019/20
114	108	120

Source: Western Cape, Socio-Economic Profile 2020

3.10.3 Drug-related Offences

Drug-related crimes refer to the situation where the perpetrator is found to be in possession of, under the influence of, or selling illegal drugs.

Drug-related incidences within the Stellenbosch area decreased from 2 563 cases in 2019 to 2 166 cases in 2020. The CWD's drug-related offences decreased sharply from 11 225 in 2019 to 7 895 in 2020. When considering the rate per 100 000 people, at 1 172 crimes per 100 000 people in 2020, the Stellenbosch area rate is above that of the District (837).

Table 21: Drug Related Offences (per 100 000)

Drug Related Offences (per 100 000)		
2017/18	2018/19	2019/20
1 754	1 358	1 123

Source: Western Cape, Socio-Economic Profile 2020



3.10.4 Driving under the influence (DUI)

A situation where the driver of a vehicle is found to be over the legal blood alcohol limit.

The number of cases of driving under the influence of alcohol or drugs in the Stellenbosch area shows a decrease from 309 in 2019 to 237 in 2020. This translates into a rate of 123 per 100 000 people in 2020, which is above the District's 100 per 100 000 people in 2020.

Table 22: Driving under the influence (per 100 000)

Driving under the influence (per 100 000)		
2017/18	2018/19	2019/20
169	164	123

Source: Western Cape, Socio-Economic Profile 2020

3.10.5 Road user fatalities

The type of road user that died in or during a crash i.e. driver, cyclist, passengers, pedestrians.

The number of road user fatalities in the Stellenbosch municipal area decreased from 37 in 2018/19 to 35 in 2019/20. The number of fatal crashes remained constant at 34 across the same reference period.

Table 23: Road user fatalities (actual cases)

Road user fatalities (actual cases)		
2017/18	2018/19	2019/20
29	37	35

Source: Western Cape, Socio-Economic Profile 2020

3.10.6 Residential Burglaries

The unlawful entry of a residential structure with the intent to commit a crime, usually a theft.

The 2019/20 crime statistics released by SAPS and Stats SA indicate that the number of residential burglaries fell by 6.7 per cent in South Africa. Within the Western Cape Province, burglaries at residential areas decreased by 8.5 per cent between 2019 and 2020. Residential burglary cases within the Stellenbosch area also decreased from 1 363 in 2019 to 1 242 in 2020.

When considering the rate per 100 000 populations, with 644 cases per 100 000 in 2020, Stellenbosch's rate is above the district rate of 587 per 100 000 in the same reporting year.

Table 24: Residential burglaries (per 100 000)

Residential burglaries (per 100 000)		
2017/18	2018/19	2019/20
975	722	644

Source: Western Cape, Socio-Economic Profile 2020



3.11 Economy and Labour Market Performance

3.11.1 Sectoral Overview

In 2018, the economy of Stellenbosch was valued at R16.2 billion (current prices) and employed 78 701 people. Historical trends between 2014 and 2018 indicate that the municipal area realised an average annual growth rate of 1.4 per cent which can mostly be attributed to the tertiary sector that registered a positive annual growth rate of 2.1 per cent.

In terms of sectoral contribution, the wholesale and retail trade, catering and accommodation (R3.3 billion), finance, insurance, real estate and business services (R3.5 billion), and manufacturing (R2.7 billion) sectors were the main drivers that contributed to the positive growth in the local economy. These sectors are also estimated to have performed well in 2019, particularly the finance, insurance and real estate services and the wholesale and retail trade, catering and accommodation sectors, which are both estimated to have grown by 2.4 per cent. Employment creation in the wholesale and retail trade, catering and accommodation sector mirrored the high growth rate, with 400 new jobs created. In 2019, the transport, storage and communication sector was also an important source of job creation (169 jobs).

Despite its important role in the local economy, particularly as one of the main sources of employment, the agriculture, forestry and fishing sector experienced below-average performance between 2014 and 2018 and is estimated to have contracted by 8.9 per cent in 2019. This contraction led to the loss of 113 jobs. The agriculture, forestry and fishing sector is still recovering from the provincial drought.

3.11.2 Formal and Informal Employment

It is estimated that Stellenbosch's total labour force in 2019 amounted to 78 701 workers of which 56 601 (71.9 per cent) are in the formal sector while 22 100 (28.1 per cent) are informally employed.

Most of the labour force consisted of semi-skilled (43.8 per cent) and low-skilled (32.3 per cent) workers. The skilled category contributed 23.9 per cent to total formal employment and grew on average by 2.5 per cent, while the semi-skilled and low-skilled categories grew at 2.8 and 0.4 per cent respectively. Evidently, the demand for skilled labour is on the rise which implies the need to capacitate and empower low-skilled and semi-skilled workers.

3.11.3 Unemployment

Stellenbosch (11.3 per cent) has the second highest unemployment rate in the Cape Winelands District. It is also higher than the District average (11.3 per cent) but considerably lower than the Western Cape rate of 19.4 per cent. Stellenbosch's high unemployment rate is based on the narrow definition of unemployment i.e. the percentage of people that are able to work, but unable to find employment. The broad definition generally refers to people that are able to work, but not actively seeking employment.


Table 25: Economic Sector Overview

SECTOR	GDPR			Employment		
	R Million value 2018	Trend 2014 - 2018	Real GDPR growth 2019e	Number of jobs 2018	Average annual change 2014 - 2018	Net change 2019e
Primary Sector	931,4	-1,0	-8,9	10 725	55	-113
Agriculture, forestry and fishing	901,2	-1,1	-9,1	10 694	55	-111
Mining and quarrying	30,2	1,8	-2,6	31	0	-2
Secondary sector	3 755,6	-0,3	-1,6	12 224	121	-443
Manufacturing	2 651,6	-0,9	-1,5	7 965	-8	-138
Electricity, gas and water	234,3	-0,3	-1,9	156	3	-1
Construction	869,8	2,1	-1,9	4 103	126	-304
Tertiary sector	11 489,0	2,1	1,4	55 752	1 304	449
Wholesale and retail trade, catering and accommodation	3 344,9	2,4	0,9	20 460	603	400
Transport, storage and communication	1 782,3	3,9	1,5	3 432	95	169
Finance, insurance, real estate and business services	3 489,6	2,4	2,3	13 577	427	35
General government	1 770,1	0,1	0,7	7 925	62	124
Community, social and personal services	1 102,2	0,9	0,3	10 358	117	-279
Stellenbosch	16 176,0	1,4	0,1	78 701	1 480	-107

Source: Western Cape, Socio-Economic Profile 2020

Table 26: Skill Levels Formal employment

Skill Levels Formal employment	Skill Level Contribution 2018 (%)	Average growth (%)	Number of jobs	
			2018	2019
Skilled	23,9	2,5	13 495	13 719
Semi-skilled	43,8	2,8	24 673	25 127
Low-skilled	32,3	0,4	18 433	18 513
Total	100,0	2,0	56 601	57 359

Source: Western Cape, Socio-Economic Profile 2020


Table 27: Informal Employment

Informal Employment	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
Number of informal jobs	22 703	20 515	20 431	20 545	21 736	22 101	23 474	21 672	22 615	22 100	21 235
% of Total Employment	33,3	31,2	30,6	29,9	30,5	30,6	30,7	28,4	29,0	28,1	27,0

Source: Western Cape, Socio-Economic Profile 2020

Table 28: Unemployment rates

Unemployment rates	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
Drakenstein	11,2	12,6	12,9	12,6	12,2	12,6	11,6	12,6	13,2	13,1	14,2
Langeberg	5,1	6,1	6,3	6,2	5,9	6,2	5,4	6,1	6,4	6,5	7,2
Stellenbosch	8,2	9,4	9,7	9,6	9,3	9,6	8,9	9,9	10,3	10,3	11,3
Witzenberg	5,8	6,8	6,9	6,6	6,1	6,4	5,4	5,9	6,2	6,2	6,7
Breede Valley	8,6	9,9	10,1	9,8	9,4	9,7	8,6	9,5	9,9	9,9	10,7
Cape Winelands	8,4	9,7	9,9	9,7	9,2	9,6	8,6	9,5	9,9	9,9	10,7
Western Cape	14,2	15,5	15,7	15,8	15,7	16,0	16,1	17,3	18,1	18,0	19,4

Source: Western Cape, Socio-Economic Profile 2020

3.12 Public Infrastructure Spending

3.12.1 Spending on Social Infrastructure

Spending on social infrastructure aids in social development and has the spill-over effect of enabling economic growth. The Western Cape Government (WCG) will spend 22.5 per cent (R49.174 million) of its infrastructure budget on social infrastructure.

As displayed in the pie chart the WCG will be allocating 7.1 per cent of the budget (R15.430 million) towards education in the municipal area. Spending on education is crucial as it can serve to improve education outcomes and skills levels within a community, and more importantly alleviate poverty through increased long-term income for individuals.

A healthy and resilient community increases productivity and reduces pressures on government resources. As such the Department of Health has allocated 0.8 per cent (R1.668 million) of infrastructure spending on health. A further R32.076 million (14.7 per cent) has been allocated by the WCG towards Human Settlements, serving to reduce housing backlogs. This was complemented by R10.361 million in spending on housing infrastructure by the municipality.

Community safety has been prioritised by the WCG due to high levels of crime in the Western Cape. Crime has a negative impact on the quality of lives of individuals, but also on the economy by deterring private investment and causing business losses. It further creates a burden on government resources in terms of justice system costs, victim assistance and replacement of assets. The municipality has as such allocated R6.7 million of its capital budget on community and public safety. The municipality has also made R14.330 million available for sports and recreation and R3.190 million for social development which will serve to improve the quality of life of individuals within the municipal area.



3.12.2 Spending on Economic Infrastructure

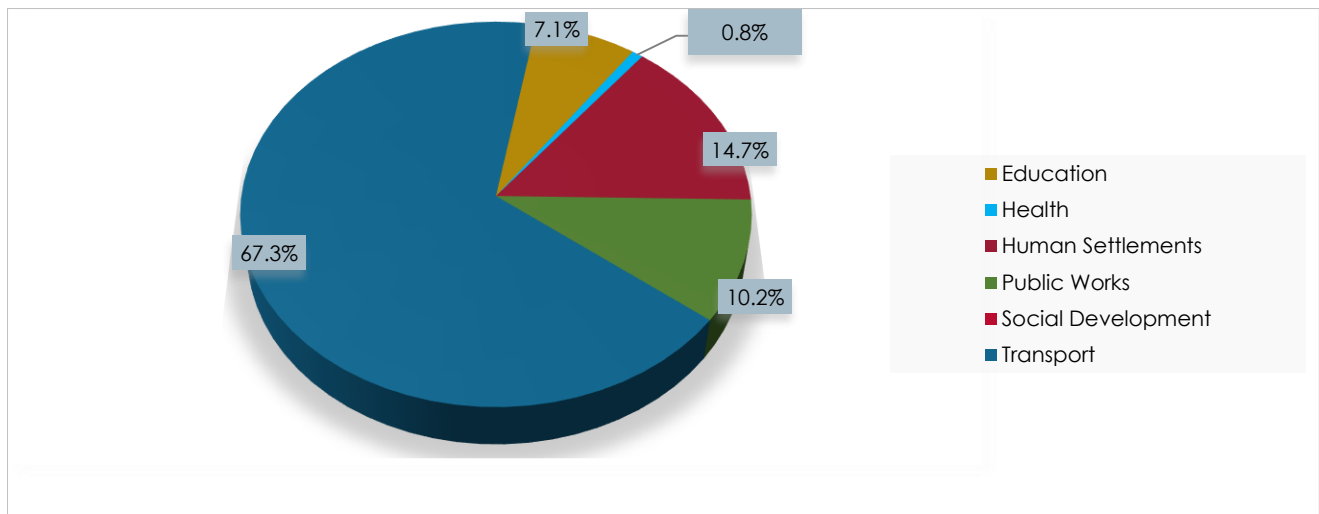
Economic infrastructure is defined as infrastructure that promotes economic activity. Considering the sluggish economic growth throughout the country, spending on economic infrastructure is crucial to stimulating economic activity.

The WCG allocated R169.256 million (77.5 per cent) towards economic infrastructure, more specifically towards transport (R147 million) and public works (R22.256 million). Transport and public works infrastructure goes a long way towards unlocking the region's economic potential, especially due to it being a tourist destination and its proximity to the City of Cape Town economic hub. The municipality contributes a further R54.0 million towards road transport. As part of their economic infrastructure allocation, the municipality will also contribute R52.5 million towards planning and development and R1.8 million towards environmental protection.

3.12.3 Spending on Trading Services

Basic services are crucial to improving the living conditions of citizens within the municipal area and enabling economic activity for businesses via access to water, electricity, sanitation and refuse removal. The majority of the municipality's infrastructure budget is allocated towards the provision of basic services. The majority of spending on trading services have been allocated towards waste water management (R109.7 million). This was followed by water management (R53.4 million), electricity (R39.3 million) and waste management (R7.7 million).

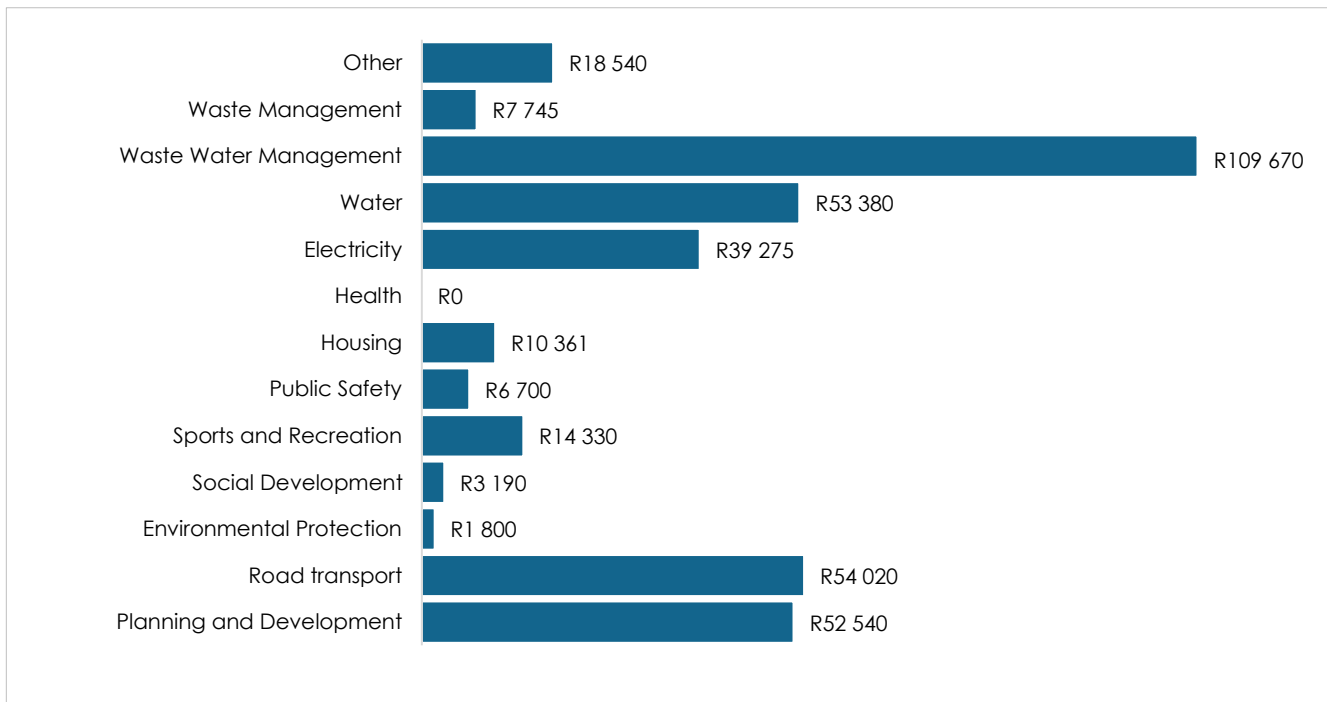
Figure 19: Provincial Infrastructure Spend



Source: Western Cape, Socio-Economic Profile 2020

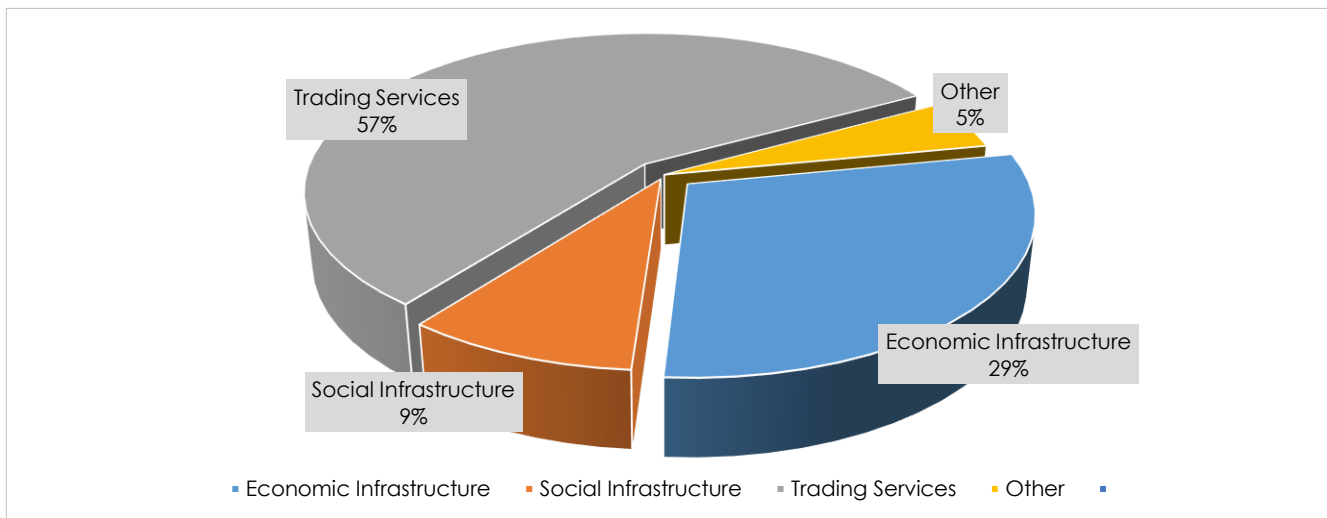


Figure 20: Municipal Infrastructure Spend (R'000)



Source: Western Cape, Socio-Economic Profile 2020

Figure 21: Municipal Infrastructure Spend



Source: Western Cape, Socio-Economic Profile 2020



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, 2013 (Act No. 16 of 2013) (SPLUMA), 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 29: 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.



Principle	Meaning
	<ul style="list-style-type: none"> • Consider all current and future costs to all parties for the provision of infrastructure and social services in land developments. • Promote land development in locations that are sustainable, limit urban sprawl, and result in communities that are viable.
Efficiency	<ul style="list-style-type: none"> • Land development must optimise the use of existing resources and infrastructure. • Decision-making procedures must be designed to minimise negative financial, social, economic or environmental impacts. • Development application procedures must be efficient, streamlined, and timeframes adhered to by all parties.
Spatial resilience	<ul style="list-style-type: none"> • 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, 2014 (Act No. 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.⁴

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

⁴ This does not detract from the SDF including for a longer term spatial development vision, projecting ten to twenty years into the future.



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 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

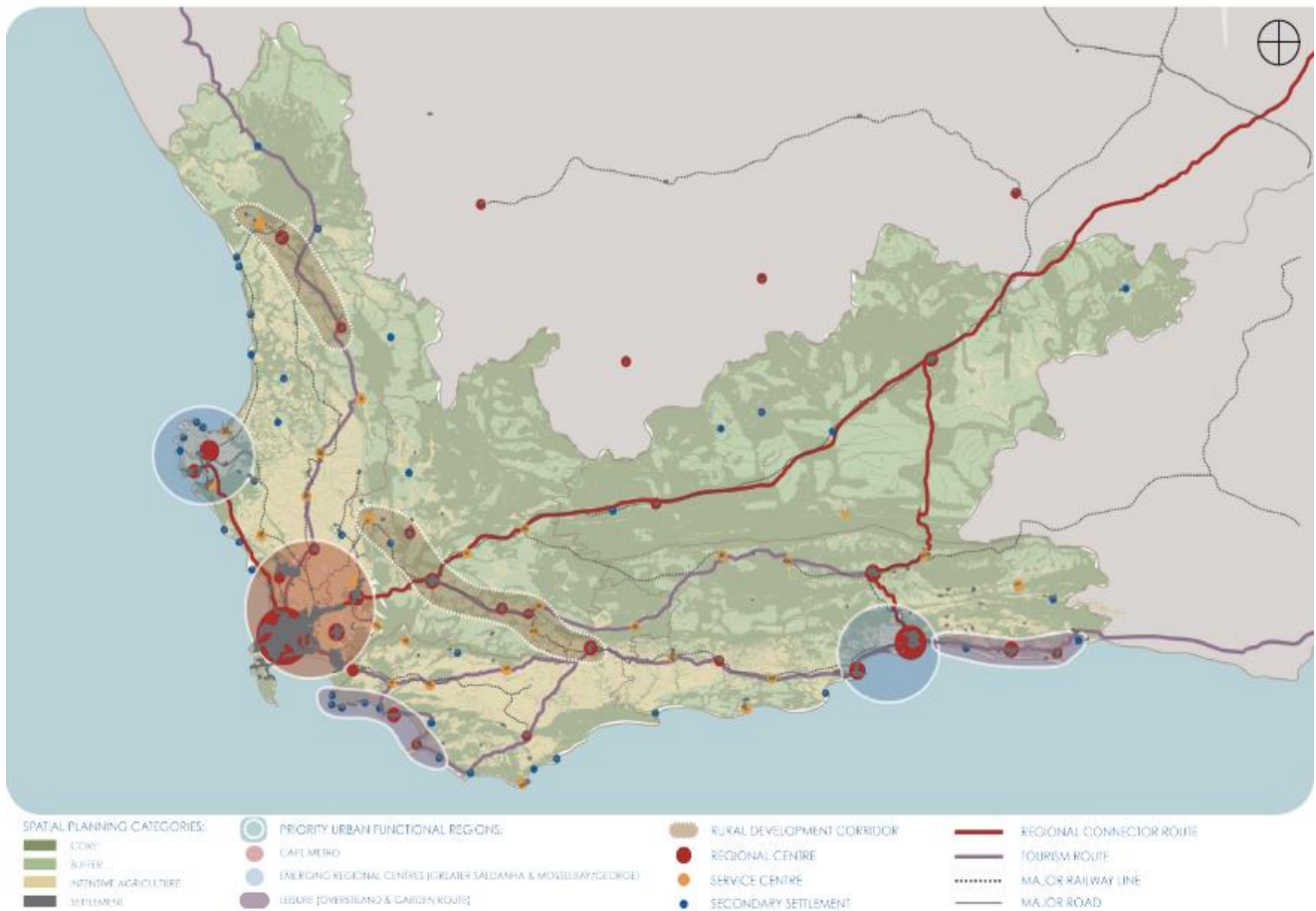
The spatial agenda advocated by the PSDF is summarised the table below.

Table 30: 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 22: 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 23: The diagram illustrates the GCM RSIF in plan form



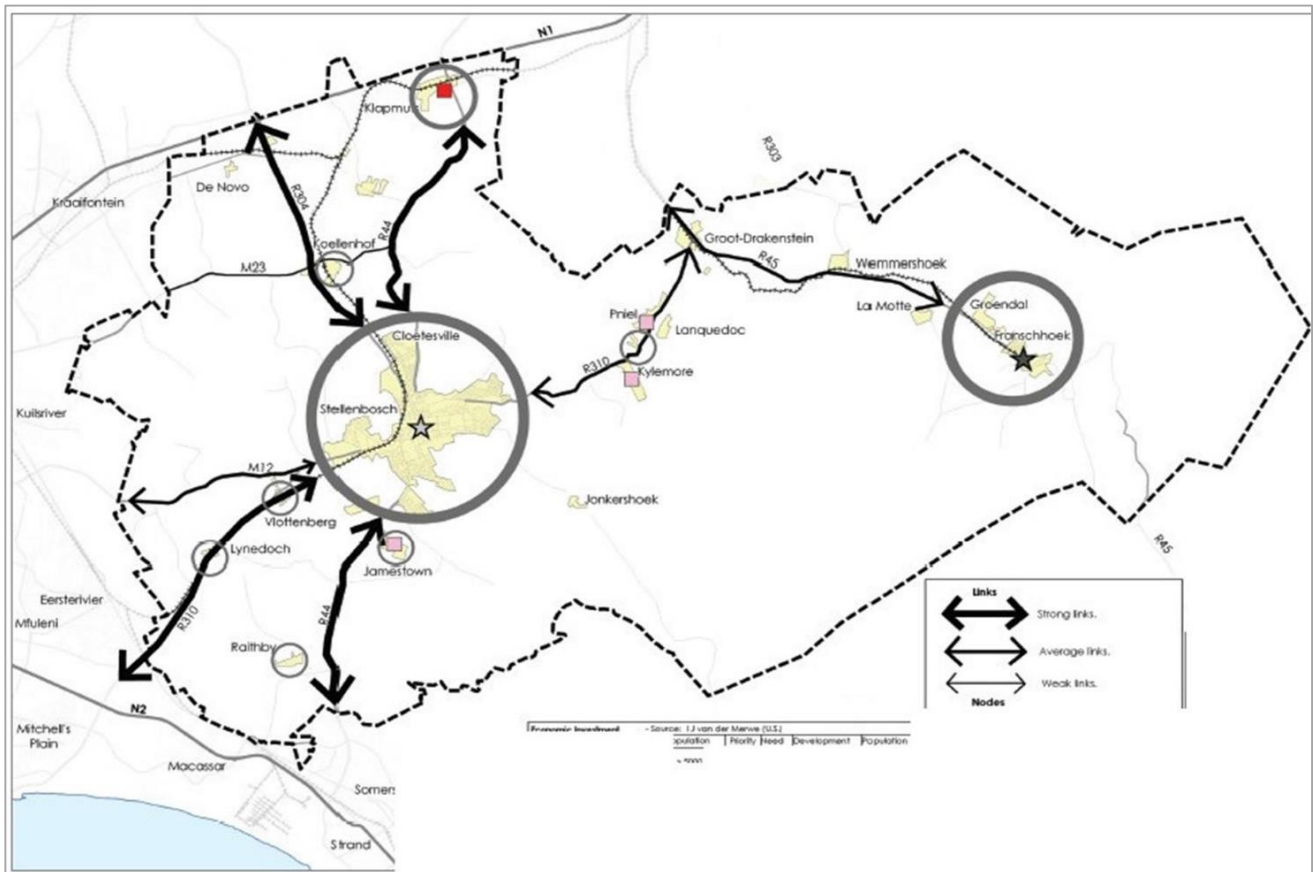
4.10 Stellenbosch Municipality’s Work on a SDF

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.

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

Figure 24: 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.⁵

⁵ 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.



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.

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 31: Spatial Challenges

Theme	Spatial Challenges
<p>Bio-physical context</p>	<p>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.</p>
<p>Socio-economic context</p>	<p>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.</p>
<p>Built environment context</p>	<p>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.</p>



Theme	Spatial Challenges
Institutional context	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 32: 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.	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 individual and collective safety in living, in movement, at work, institutions, and play.	Denser settlements with diverse activity to ensure surveillance.
Dignified living	The way settlements, nature and agricultural areas are spatially developed and managed to ensure equal access to shelter, facilities and services,	A specific focus on the needs of "ordinary" citizens, experiencing limited access to opportunity because of restricted available material resources.



IDP Strategic Focus Area	Related concerns of the SDF	SDF Strategic Direction
	notwithstanding material wealth, age, gender, or physical ability.	
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.”⁶

⁶ 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

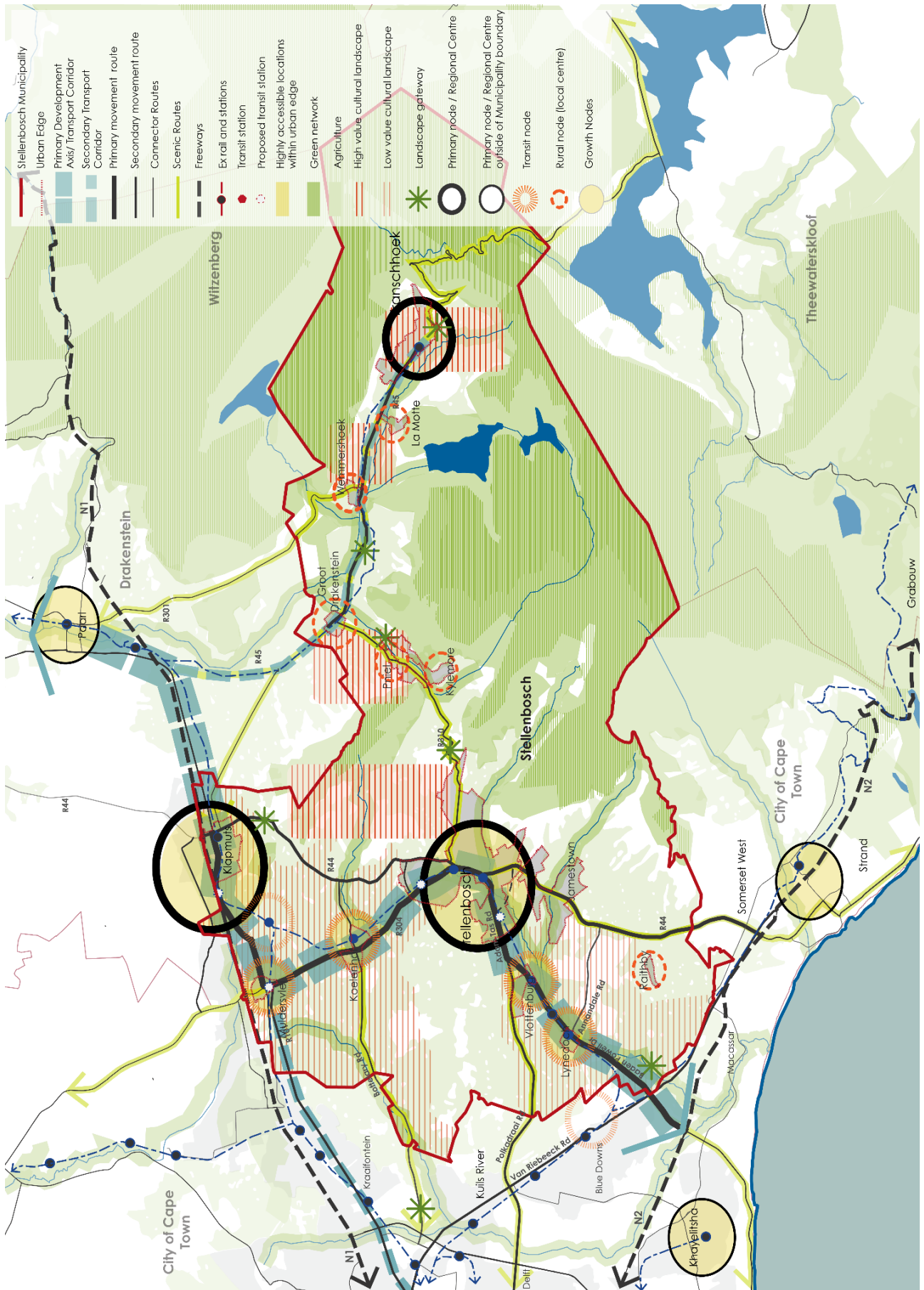
Ensure that all settlements are balanced and sustainable, providing for different groups, maintaining minimal development footprints, walkability, and so on.

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 25: 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; and
 - Local economic development.
- ✦ Implications for inter-municipal planning
- ✦ Land use management and regulations.
- ✦ Catalytic initiatives.
- ✦ Further planning work.
- ✦ Institutional arrangements.
- ✦ Checklists in support of decision-making.
- ✦ A municipal leadership and advocacy agenda related to spatial development and management.

4.14.2 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 33: 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.	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. Public transport development, travel demand management, parking controls, and NMT improvements.
Klapmuts	Focus for economic development (utilising a favourable location for manufacturing, logistics, and warehousing enterprises) and associated residential opportunity.	Support for development of RE / Farm 736 as a lever to economic development utilising a favourable location for manufacturing, logistics, and warehousing enterprises. Balanced housing provision in Klapmuts South, focused on those who can benefit from employment provision through unlocking Klapmuts North. Establishing the Klapmuts town centre. NMT improvements.





Settlement	Role	Development and Land Use Management Focus
Franschhoek	Secondary service centre, significant tourist destination, and place of residence.	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.	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 *mSDF* 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 *mSDF* 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 34: 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 <i>mSDF</i> objectives, an 	<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. 	<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.



No.	Strategy	Spatial Policy	Non-Spatial, Supportive Policy	Work Guidelines
		<p>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).</p> <ul style="list-style-type: none"> Support compatible and sustainable rural activities outside the urban edge (including tourism) if these activities are of a nature and form appropriate in a rural context, generate positive socio-economic returns, and do not compromise the environment, agricultural sustainability, or the ability of the municipality to deliver on its mandate. 	<ul style="list-style-type: none"> 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"> 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 adjoining municipal areas).
2.	Respect, preserve and grow the cultural heritage of SM.	<ul style="list-style-type: none"> Preserve significant cultural and historic assets within the municipality and grow the opportunity for new or emerging forms of cultural expression through expanding the use of existing cultural assets or supporting new uses for areas or structures of historic value. As far as is possible, protect cultural landscape assets – including undeveloped ridge lines, view corridors, scenic routes, and vistas – from development. Support alternative uses for historic structures and 	<ul style="list-style-type: none"> Support the transfer of municipal assets of cultural and historic value to organisations geared to manage these assets sustainably in the interest of the broader community. Manage heritage places and structures in terms of the recommendations of municipal heritage studies. 	<ul style="list-style-type: none"> Maintain and utilise municipal and inter-governmental evaluation and mapping initiatives to inform land use decision-making supportive of cultural integrity, and securing historic places and structures. Actively engage – 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).



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



No.	Strategy	Spatial Policy	Non-Spatial, Supportive Policy	Work Guidelines
		<p>motorised and public transport.</p> <ul style="list-style-type: none"> Minimise growth in smaller settlements where opportunity is limited while improving access to local services and facilities (required daily). Maintain and enhance the unique historic, cultural, and settlement characteristics of different settlements. 		
5.	<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 sections of the municipal movement network. Work with provincial and national government to affirm the proposed categorisation of movement forms, and associated infrastructure and management needs in Stellenbosch. Proactively seek management of travel demand among key stakeholders in SM, in a manner that significantly higher passenger volumes are gradually achieved from existing transport infrastructure. Proactively allocate resources to improve NMT in the municipal area. Strengthen the role played by rail based public transport, including advocating for a new, lighter, frequent rail service on the Eerste River / Klapmuts rail line as backbone of transport movement along the Baden Powell-Adam Tas-R304 corridor. 	<ul style="list-style-type: none"> Assess future transport development / improvements in relation to impact on the complete settlement system. Guard against needed / required vehicular routes of necessity resulting in development of undeveloped land traversed by the route.
6.	<p>Develop all settlements as balanced, inclusive, appropriately serviced, communities, negotiable through NMT and exhibiting a positive relationship with surrounding nature and</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 	<ul style="list-style-type: none"> Proactively drive transport demand management programmes (specifically in and around Stellenbosch town) to curtail private vehicle use. Shift more transport resources to the development and operation of effective public transport services and comprehensive provision of NMT. 	<ul style="list-style-type: none"> Review the delineation of restructuring zones to support the mSDF objectives Support development which emphasises public transport / NMT as opposed to private vehicular use. Integrate spatial planning, transport planning (emphasis on public and NMT), and social facilities planning. Move away from self-reinforcing conditions for development in terms of



No.	Strategy	Spatial Policy	Non-Spatial, Supportive Policy	Work Guidelines
	<p>agricultural land.</p>	<p>urban edges over the mSDF period.</p> <ul style="list-style-type: none"> 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. 		<p>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.</p> <ul style="list-style-type: none"> Actively engage – on a continuous basis – with adjoining municipalities and provincial government to ensure that the integrity of SM's settlements as contained, balanced communities is maintained (specifically in relation to land use management in adjoining municipal areas).
		<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</p>	<ul style="list-style-type: none"> Reinforce social facilities with good quality urban management to ensure service excellence and sustainability. 	<ul style="list-style-type: none"> Cluster social facilities. Locate facilities in association with public



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



4.15 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 mSDF 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 dis-used Cape Sawmills site to the west of Kayamandi and Cloetesville along the north part of this corridor.

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

Conceptually, a linear new district within Stellenbosch is envisaged adjacent to and straddling (in places) Adam Tas Road, the R44, and 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).

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

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

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

the coordinator within WCG.

Institutional arrangements are critical, which includes all spheres 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 By-law, 2019.

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





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

Figure 26: Adam Tas Corridor

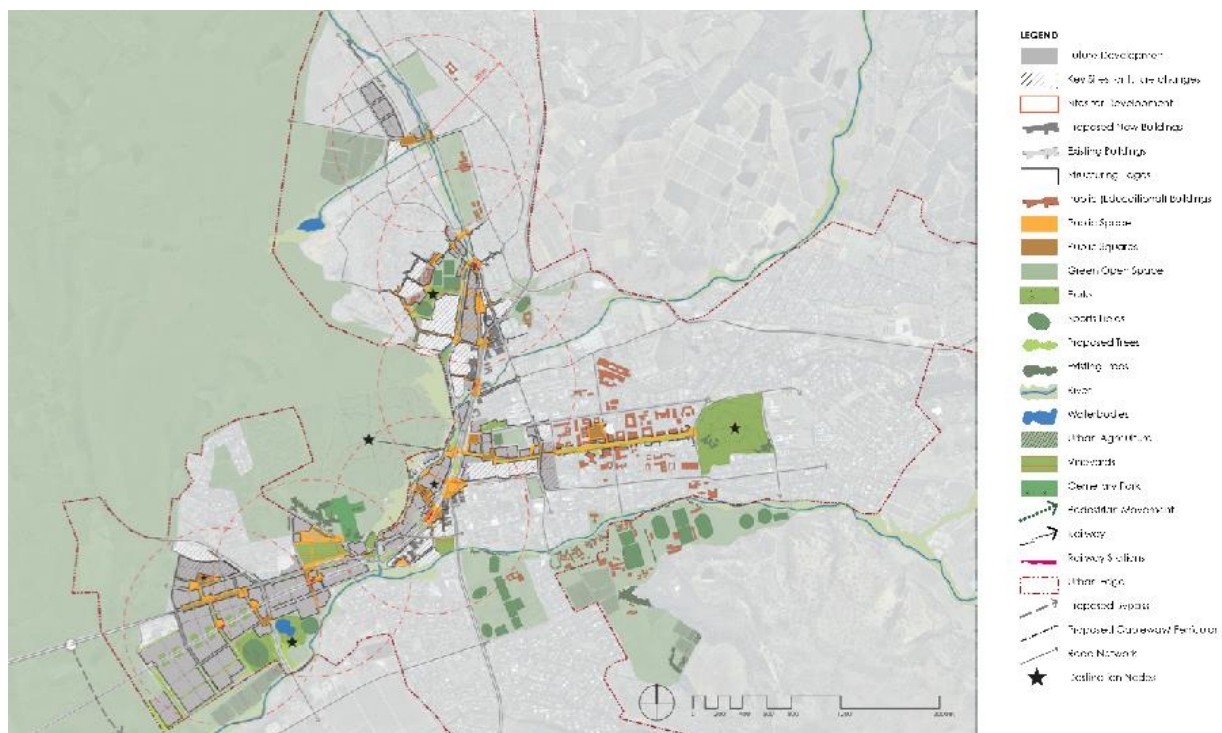
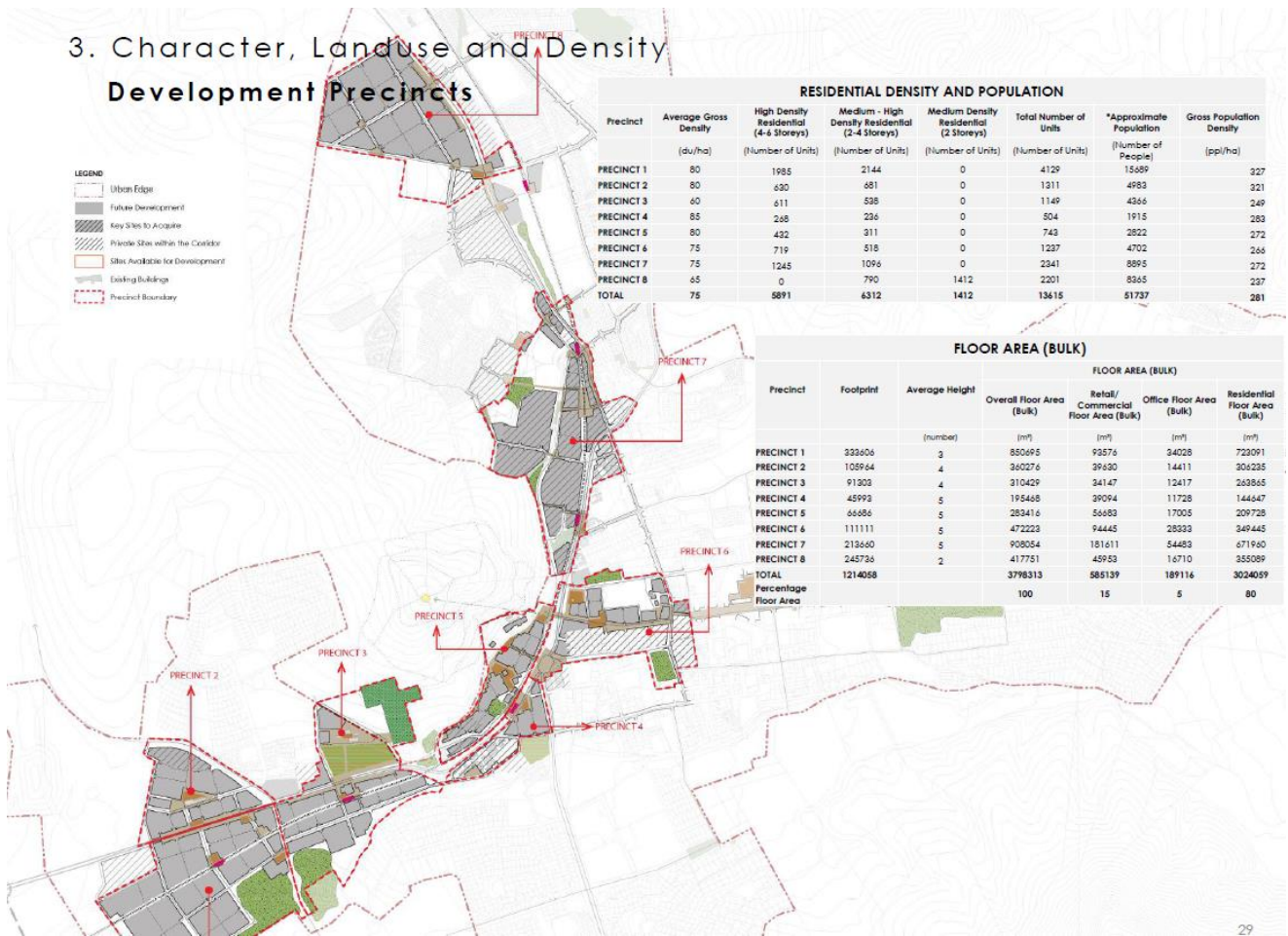




Figure 27: ATC development precinct



4.15.2 Development of Klapmuts

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

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






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

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

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

Significant progress has been made in planning for a "Innovation Precinct" or "Smart City" district west of but contiguous to Klapmuts south. This 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 Vlottenburg along the Baden Powell-Adam Tas-R304 corridor could possibly accommodate more growth, and be established as inclusive settlements offering a range of opportunities. However, much work needs to be done to ensure the appropriate



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

The smaller settlements are therefore not prioritised for significant development over the *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, 1998 (Act No. 107 of 1998)).

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.

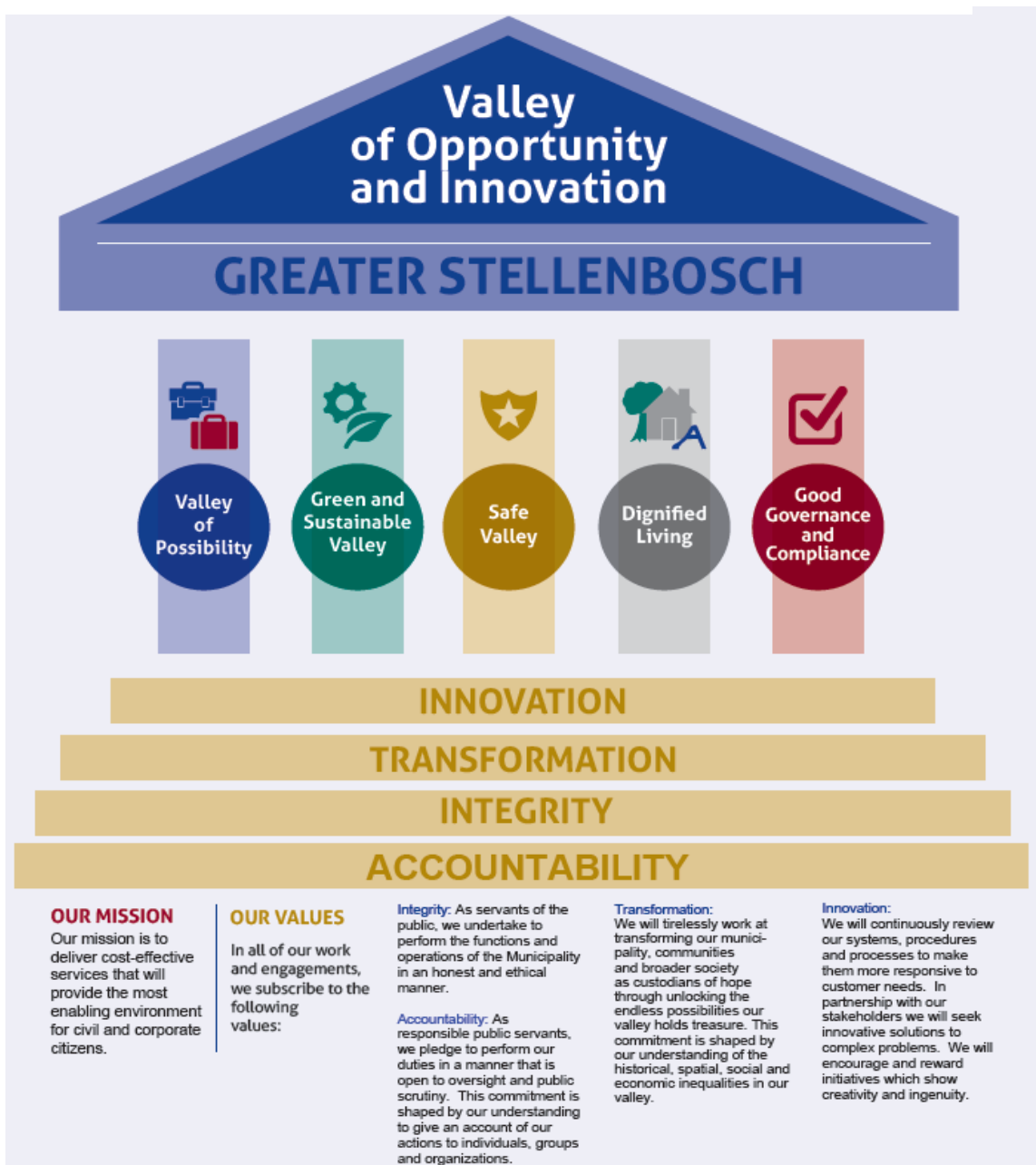
CHAPTER 5

Strategic Policy Context

5.1 Municipal Vision and Strategy

The figure below illustrates our overarching strategy of Stellenbosch Municipality.

Figure 29: 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.

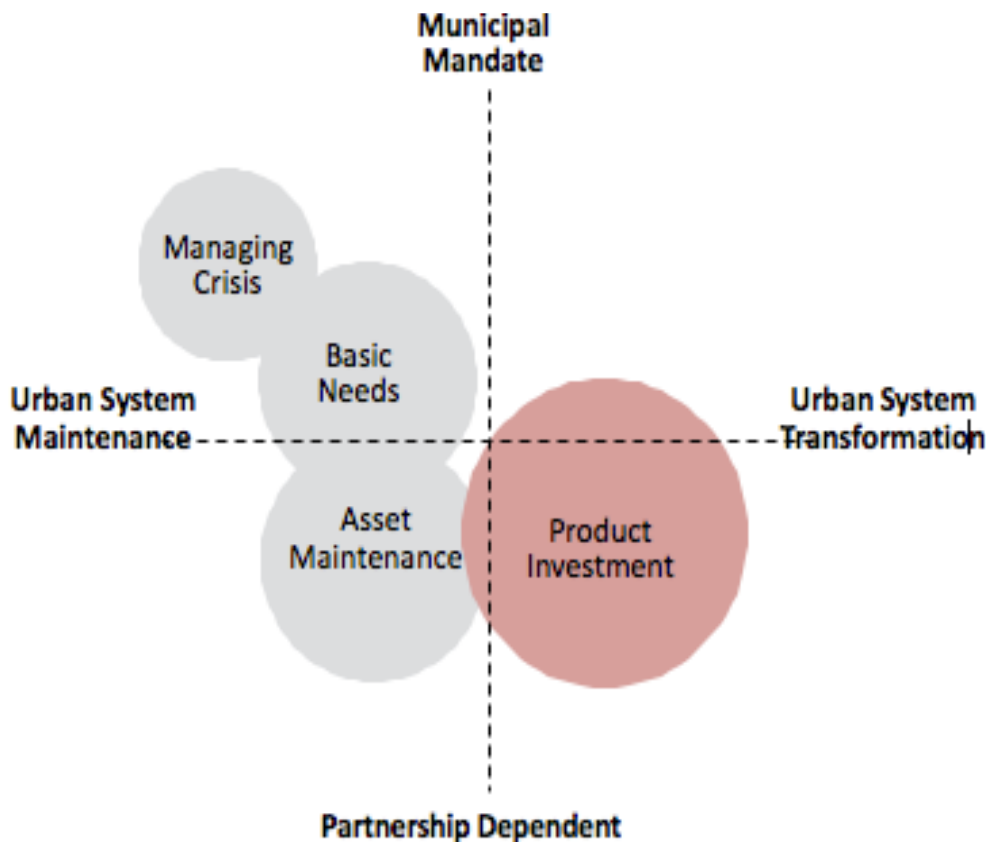
5.3.1 Alignment with institutional structures and processes

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

5.3.2 Considering the different investment needs of settlement

Figure 30: 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 (SDGs)**

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.

Figure 31: Sustainable Developmental Goals (SDG's)**(b) MDGs**

- 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) SDGs

- 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.

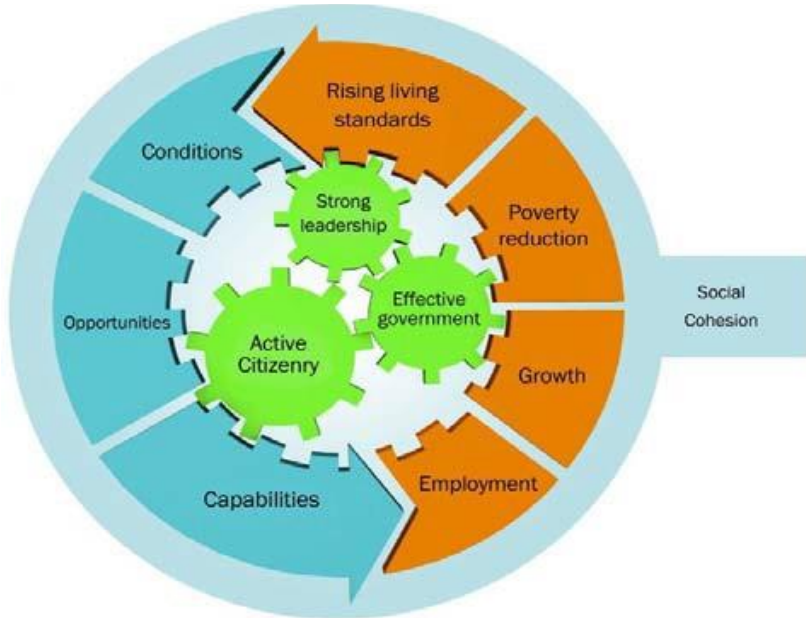
Figure 32: National Strategic Outcomes

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 33: 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.

5.6.3 National IDP Guidelines and the One Plan

The 2020/21 municipal financial year represents the last year of the current municipal councils' electoral term. Therefore, the next municipal election to usher in new councils is expected to take place between August and November 2021 in terms of the Section 24 (2) of the Local Government: Municipal Structures Act, 2000 (Act No. 32 of 2000) (MSA).⁷

Given the fact that the IDP and budget would need to be reviewed and adopted by 30 June 2021, the current council has an obligation to ensure that these stipulations are complied with. In this regard, the current council will be expected to continue reviewing the IDP and ensuring that it is adopted within the legislated timeframe.

Section 25(3) of the MSA does allow the municipal council to adopt the IDP of the preceding council. However, should the incoming council be unhappy with the priorities set out by the current council, in this case, the incoming municipal council are advised to consider the existing adopted IDP and resolve to initiate or not to initiate an amendment procedure as guided by the MSA and the Municipal Performance and Planning Regulations (2001).

In addition to the preceding, the IDP guideline document, as issued by the Department of Cooperative Governance and Traditional Affairs, is developed in terms of Section 37 of the MSA, which empowers the National Minister responsible for local government to issue guidelines on drafting, adoption, or reviewing on integrated development plans. In this regard, the purpose of the revised IDP guidelines is to:

- Assist municipalities to develop IDPs that are legally compliant, reassert the strategic nature of IDPs, and ensure that they respond to key national and provincial policy imperatives;
- Provide guidance on the adoption of IDPs during an election year;
- Describe the process for transversal planning for municipal departments;
- Clarify the roles and responsibilities of stakeholders in the development, review and implementation of IDPs; and
- Clarify the relationship between IDPs and One Plans.

These IDP guidelines are targeted at:

- All categories of municipalities for the development and implementation of IDPs in the context of the National Development Plan (NDP), Integrated Urban Development Framework (IUDF) and other policy imperatives. Whilst these guidelines are relevant to all types of municipalities, they are specifically geared towards the needs of non-metropolitan municipalities;
- National and provincial departments with regards to their roles and responsibilities in the development and implementation of IDPs; and
- Government entities, traditional leadership, private enterprises (including mining companies) and other stakeholders with regards to their role in the development and implementation of IDPs.

What is the One Plan?

The One Plan is an intergovernmental plan that outlines a common vision and desired future outcomes in each district and metro space. It sets out a long-term strategic framework (25-30 years) to guide

⁷ Municipal Budget Circular for the 2021/22 MTREF, MFMA Circular 108



investment and delivery in each of the 52 district and metropolitan spaces in the country. Furthermore, the One Plan is formulated jointly by all three spheres of government through a series of collaborative intergovernmental planning sessions. This process will facilitate a shared understanding of the district / metro space amongst all spheres of government.

The formulation of a credible One Plan will enable programmatic implementation over multi-term electoral cycles thereby entrenching predictability and stability in the government planning system. This will improve performance and coherent delivery by the State, which is a necessary prerequisite for achieving desired developmental impacts. It is envisaged that the One Plan will be reviewed every 5 years in line with the local government electoral cycle and the development of the 5-year IDPs.

It is important to note that the One Plan is not a summation of government plans and does not necessarily incorporate all the projects and programmes of government departments and State Entities. The One Plan focuses on key and strategic programmes required to catalyse and advance socio-economic transformation. It is however critical for municipalities (district and local municipalities) to be aware of all key investments and plans of other spheres to be implemented within the district space including those that might fall outside the scope of the One Plan. These will be incorporated in the IDPs and other municipal development plans.

What is the relationship between the One Plan and the IDP?

The **ONE PLAN** concept comes into a planning environment where there are existing planning instruments at local, provincial and national levels of government. However, the One Plan is not introduced to replace the IDP or any other existing prescribed development, departmental strategic and annual performance plans that each sphere, department and state entity is responsible for or required to develop. The One Plan is rather informed by these plans and once in place, it will guide the review of these plans and budgets.

The table below depicts the relationship between the One Plan and the IDP.

Table 35: The relationship between the One Plan and the IDP

One Plan (Long Term - 30 Years)	IDP (Medium Term - 5 Years)
Long-term vision of the district area of impact and common understanding of goals and objectives amongst stakeholders in the district area.	Determine how the long-term vision, goals and objectives contribute towards addressing challenges at a local level by directing actions and interventions towards the vision.
Long term vision expressed in policy and long range plans across all spheres of government, i.e. NDP, PGDS, NSDF, PSDF, DSDF, etc.	Implementation of short to medium term service delivery programmes and projects informed by the MTSF, municipal SDFs, sectoral / master plans and long term financial strategies.
Determines government-wide key development strategies and priorities to be addressed.	Address municipal strategies, Council development priorities / objectives and community needs.
Conceptualisation of the desired future and results (outcomes and impact) to be achieved by the district area in the long term.	Plans implemented by municipalities and departments respond directly to the desired outcomes and impact.
Spatially referenced plans and budgets at district and metro level with emphasis on long-term catalytic programmes and interventions to unlock development potential.	Focus on implementation of immediate service delivery interventions and priority projects in the One Plan.

5.7 Provincial Policy Direction

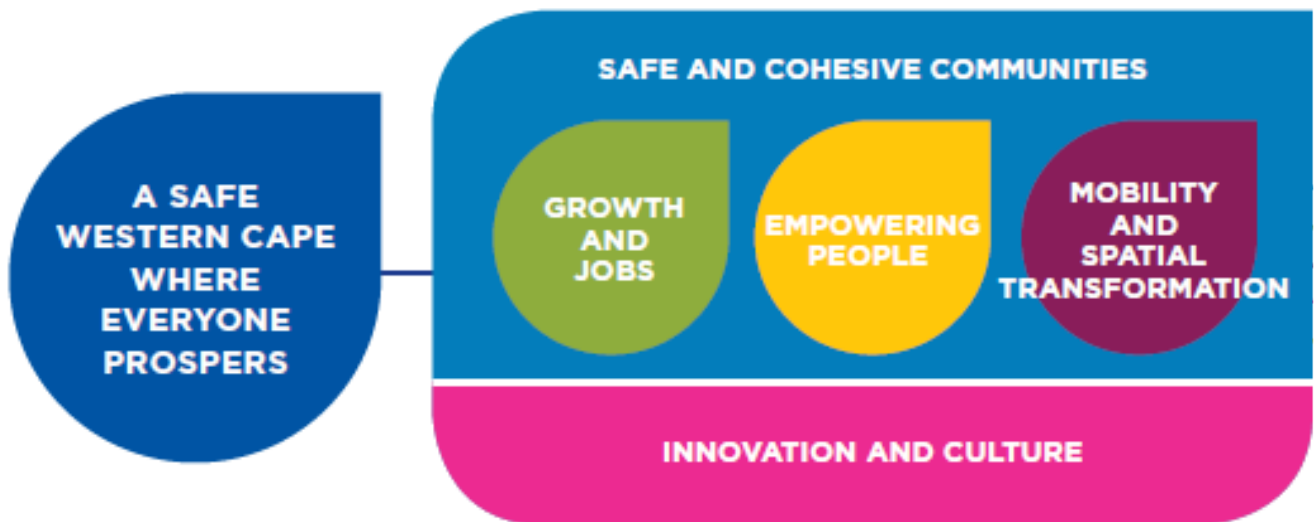
5.7.1 The Western Cape Provincial Strategic Plan: 2019 - 2024

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 34: 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 36: 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 37: Horizontal Alignment Matrix

Strategic Focus Areas (SFAs)	National Strategic Outcomes	Sustainable Development Goal	National Planning Commission	Western Cape Provincial Government Strategic Plan	CWDM Strategic Objectives
SFA 1- 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.
SFA 2- 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.
SFA 3- 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.



Strategic Focus Areas (SFAs)	National Strategic Outcomes	Sustainable Development Goal	National Planning Commission	Western Cape Provincial Government Strategic Plan	CWDM Strategic Objectives
SFA 4- Dignified Living	<p>Providing improved quality of basic education (1)</p> <p>Enabling a long, healthy life for all South Africans (2)</p>	<p>Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all (4)</p> <p>Ensure healthy lives and promote well-being for all at all ages (3)</p>	<p>Providing quality health care (6)</p>	<p>Growth and Jobs (VIP 2)</p>	<p>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.</p>
	<p>Setting up an efficient, competitive and responsive economic infrastructure network (6)</p>	<p>Build resilient infrastructure, promote inclusive and sustainable industrialisation and foster innovation (9)</p>	<p>Expanding infrastructure (2)</p>	<p>Empowering People (VIP 3)</p>	<p>Promoting sustainable infrastructure services and transport system which fosters social and economic opportunities.</p>
SFA 5- Good Governance and Compliance	<p>Achieving an accountable, effective and efficient local government system (9)</p> <p>Creating a better South Africa and a better and safer Africa and world (11)</p> <p>Building an efficient, effective and development oriented public service and an empowered fair and inclusive citizenship (12)</p>	<p>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)</p>	<p>Improving education and training (5)</p> <p>Building a capable state (7)</p> <p>Fighting corruption (8)</p>	<p>Innovation and Culture (VIP 5)</p>	<p>Promoting sustainable infrastructure services and transport system which fosters social and economic opportunities.</p>
	<p>Achieving a responsive, accountable, effective and efficient local government system (9)</p>		<p>Building a capable state (7)</p>	<p>Embed good governance and integrated service delivery through partnerships and spatial alignment (5)</p>	<p>To provide an effective and efficient financial and strategic support service to the Cape Winelands District Municipality.</p>



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 38: SFA 1- Strategy Unpacked

STRATEGIC FOCUS AREA 1: VALLEY OF POSSIBILITY					
Predetermined Objectives	Programmes for the next 5 Years	Progress Year 1 2017/18	Progress Year 2 2018/19	Progress Year 3 2019/20	2020/21
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 By-law, 2019 was adopted by Council 31 May 2019, with the commencement date of 01 November 2019. The Zoning Scheme By-law is currently fully implemented as per Council resolution.	Implementation of the Stellenbosch Zoning Scheme By-law, 2019. Preparation of a Report to Council on the progress with implementation of the Zoning Scheme By-law. Report to be finalised and submitted to Council in 2021/22 financial year.
	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 Klapmuts 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: Klapmuts, 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.	The Franschhoek Informal Trading Site was successfully implemented and opened by the Executive Mayor. Currently, the construction of the following markets have been completed and the request for traders have been advertised: <ul style="list-style-type: none"> • Klapmuts; • Cloetesville; • Groendal; and • Kayamandi. The Kayamandi Bridge West (Taxi Rank) Informal Trading Site is scheduled to be completed during the 2021/22 financial year, whilst the Jamestown Hub will be aligned with the Jamestown Housing Project.



STRATEGIC FOCUS AREA 1: VALLEY OF POSSIBILITY

Predetermined Objectives	Programmes for the next 5 Years	Progress Year 1 2017/18	Progress Year 2 2018/19	Progress Year 3 2019/20	2020/21
	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 Equipment which is below the National standard of 8 per cent.	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.	The Directorate: Infrastructure Services continuously budgets for provision and upgrading of services throughout the Stellenbosch Municipal area.
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.	Regular seminars and workshops facilitated by the municipality and Private Sector Partners to establish a networking and mentoring system to ensure continued 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.	Electricity Network Kick off Processes by placing on Priority List. Recruit University of Stellenbosch and local CSIR as Partners and start viability study Finish Viability Assessment. Place amount on MTREF Budget. Design First Round Tariffs. Obtain buy in from NERSA, DMRE, COGTA and NT.
	Roads, Storm water and Traffic Engineering	Implemented in terms of the available capital budget	Implemented in terms of the available capital budget approved for the 2018/19 financial year.	Implemented in terms of:	Implemented the construction phase of the following Programmes



STRATEGIC FOCUS AREA 1: VALLEY OF POSSIBILITY

Predetermined Objectives	Programmes for the next 5 Years	Progress Year 1 2017/18	Progress Year 2 2018/19	Progress Year 3 2019/20	2020/21
	<ul style="list-style-type: none"> Reconstruction of roads Upgrade of Gravel Roads Reseal of Roads Main Roads Intersection Improvements Klapmuts Public Transport Interchange 	approved for the 2017/18 financial year.		<ul style="list-style-type: none"> Available capital budget, approved for the 2019/20 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.	<ul style="list-style-type: none"> Gravel Road Upgrading (Franschhoek); and Intersection improvement programme (Techno Park and Paradyskloof). New Public Transport facilities (Groendal) and Upgrades to existing Public Transport Facilities (Klapmuts and Kayamandi).
	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.	This project will be reviewed in the new financial year 2021/22.
	Water Services <ul style="list-style-type: none"> Extension of WWTW: Stellenbosch Relocation/ Upgrading main Water Supply line: Ida's Valley Storage Dams Bulk Sewer Outfall: Jamestown Bulk water supply Pipe Reservoir: Dwarsriver (Johannesdal / Kylemore / Pniël) New Plankenbrug: Main Sewer Outfall Water Treatment Works: Paradyskloof Water pipe replacement Ida's Valley Merriman Outfall Sewer 	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. 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: Dwarsriver (Johannesdal / Kylemore / Pniël) – Completed. New Plankenbrug: Main Sewer Outfall – In process. Completion June 2020. Water Treatment Works: Paradyskloof – Completed – Inauguration to take place during March 2020. 	Finalisation of phase 2 and design of tanker discharge facility. Relocation / Upgrade main water supply Ida's Valley – Ida's Valley: Hillside Village Housing Project completed. Bulk Sewer Outfall: Jamestown. Delay with 3 months due to the COVID – 19 pandemic. Bulk water supply Pipe Reservoir: Dwarsrivier (Johannesdal / Kylemore / Pniël) – Completed. New Plankenbrug: Main Sewer Outfall – Completed. Water Treatment Works: Paradyskloof – Completed – Waterpipe Replacement – Ongoing Completion June 2028. Close –out , Completed.



STRATEGIC FOCUS AREA 1: VALLEY OF POSSIBILITY

Predetermined Objectives	Programmes for the next 5 Years	Progress Year 1 2017/18	Progress Year 2 2018/19	Progress Year 3 2019/20	2020/21
				<ul style="list-style-type: none"> Waterpipe Replacement – Ongoing Completion June 2028. Ida's Valley Merriman Outfall Sewer – In process. 	
	Sports Fields <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 	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"> 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. 	A consultant was appointed to do an investigation to the flood lights at some of our facilities. This study has been completed. However due to a lack of funding it is not possible to implement the findings during the 2020/21 financial year. Funding will be requested on the 2021/22 capital budget to implement the recommendations.
1.4 To ensure the provision of non-motorised transport routes as a functional mode of transport	Construction and upgrading of pedestrian and cycle paths.	Ongoing	Implementation of the NMT policy.	Implemented in terms of: <ul style="list-style-type: none"> Available capital budget, approved for the 2019/20 financial year. Current Policy and NMT Master plan. 	Implemented construction phase of pedestrian and cycle paths (R44 Jamestown) in terms of NMT Masterplan and Policy.
	Develop Specific Non-Motorised Transport routes according to needs.	Ongoing	Implementation of the NMT policy.	Implemented in terms of: <ul style="list-style-type: none"> Available capital budget, approved for the 2019/20 financial year. Needs identified through IDP public participation process. 	Review of NMT Masterplan and Policy currently underway.
	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 2019/20 financial year. Current Policy and NMT Master plan. 	Implemented construction phase of pedestrian and cycle paths (R44 Jamestown) in terms of NMT Masterplan and Policy.



STRATEGIC FOCUS AREA 1: VALLEY OF POSSIBILITY

Predetermined Objectives	Programmes for the next 5 Years	Progress Year 1 2017/18	Progress Year 2 2018/19	Progress Year 3 2019/20	2020/21
	Design and construct Bicycle parking facilities.	Ongoing	Implementation of the NMT policy.	Implemented in terms of the available capital budget approved for the 2019/20 financial year and identified needs.	Bicycle parking facilities incorporated in the designs for new parking areas.
	Construct Bus and Taxi shelters.	Ongoing	Implementation of the NMT policy.	Implemented in terms of the available capital budget approved for the 2019/20 financial year and identified needs.	Bus and Taxi shelters constructed as identified through CITP and IDP process.



5.10.1.2 SFA 2: Green and Sustainable Valley

Table 39: SFA 2- Strategy Unpacked

STRATEGIC FOCUS AREA 2: GREEN AND SUSTAINABLE VALLEY					
Preetermined Objectives	Programmes for the next 5 Years	Progress Year 1 2017/18	Progress Year 2 2018/19	Progress Year 3 2019/20	2020/21
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.	<p>The Department Community Services is in the process of compiling Management Plans (EMP) for all our Nature Reserves and Nature Areas.</p> <p>The following EMP are have been completed and approved:</p> <ul style="list-style-type: none"> Paradyskloof Nature Area (Stellenbosch) <p>The following EMPs are have been drafted:</p> <ul style="list-style-type: none"> Jan Marais Nature Reserve (Stellenbosch) Mont Rochelle (Franschhoek) <p>The following EMP is up for review:</p> <ul style="list-style-type: none"> Papegaaiberg Nature Reserve (Stellenbosch) <p>The following EMP to be drafted:</p> <ul style="list-style-type: none"> Ida's Valley Nature Area (Stellenbosch)
	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.	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 the municipality's environmental 'capital' is	Initiating the investigation of generating green electricity with the intentions to stop Load Shedding. Concluding a MOU with University of Stellenbosch, CSIR and Western Cape



STRATEGIC FOCUS AREA 2: GREEN AND SUSTAINABLE VALLEY

Preetermined Objectives	Programmes for the next 5 Years	Progress Year 1 2017/18	Progress Year 2 2018/19	Progress Year 3 2019/20	2020/21
				advocated by the Stellenbosch Environmental Management Framework.	Government. Continuing with green energy projects such as: 1. Fats, Oils and Grease (FOG) to Eco Diesel; 2. Landfill Site Methane mining; 3. Solar Roof Top Installation; and 4. Purchasing electricity from homeowners.
	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 the municipality's environmental 'capital' is advocated by the Stellenbosch Environmental Management Framework.	Ongoing investigation into water resources in order to drought resistant, Alleviation of impact of load shedding by purchasing alternate electricity.
	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 the municipality's environmental 'capital' is advocated by the Stellenbosch Environmental Management Framework.	Projects: 1. Mining of Methane Gas from Landfill Gas; 2. Fats, Oils and Grease conversion to Eco Diesel; 3. Standards for safe use of Gray Water; and 4. Swap Shop regeneration once COVID-19 is not a danger.
	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 the municipality's environmental 'capital' is advocated by the Stellenbosch Environmental Management Framework.	Investigation launched to look at renewable energy.
	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.	Ongoing, through the Air Quality / Noise Control Official, Rangers deployed in nature areas and working together with Infrastructure Services' Water Services Section. The promotion of natural areas and ecosystem services from such areas



STRATEGIC FOCUS AREA 2: GREEN AND SUSTAINABLE VALLEY

Predetermined Objectives	Programmes for the next 5 Years	Progress Year 1 2017/18	Progress Year 2 2018/19	Progress Year 3 2019/20	2020/21
					are promoted through the Stellenbosch Environmental Management Framework.
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).	Ongoing, in terms of various programs and management plans (Stellenbosch Environmental Management Framework / Stellenbosch Municipality Invasive Alien Vegetation Management Plan / Stellenbosch River Stewardship Action / Stellenbosch Integrated Fire Management Plan and various nature serve and nature area environmental management plans).
	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.	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. The environmental consideration is factored into decision-making when planning documents / application are circulated to environmental planning for comment.
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	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.	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. Area specific environmental



STRATEGIC FOCUS AREA 2: GREEN AND SUSTAINABLE VALLEY

Predetermined Objectives	Programmes for the next 5 Years	Progress Year 1 2017/18	Progress Year 2 2018/19	Progress Year 3 2019/20	2020/21
	primary determinants of land-use planning.				management plans are also taken into consideration.
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.	The approved mSDF forms the basis for decision-making by the municipality. Land not earmarked for development are not considered for development. The LSDF for the ATC is being drafted and will result in planning-led development taking place.
	2. Ensure that special consideration is given to the protection of high-potential farm land.				High-potential agricultural land is not considered for urban development and any development proposal located on high-potential agricultural land is PED recommended for refusal.
	3. Uphold consistency of land-use measures in accordance with environmental requirements and associated management instruments.				All development that requires approval in terms of the subdivision of Agricultural Land Act, 1970 (Act No. 70 of 1970) and in terms of the NEMA regulations are referred to those institutions.
	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.				Focus on the Catalytic projects of the Adam Tas Corridor and Klapmuts Bridge development.
	5. Implement strategies to ensure that any form of development, on balance, improves current circumstances in the subject area.				Through conditions of approval of development applications, sustainable development and the provision of social facilities and affordable housing is addressed. A Inclusionary Housing Policy is being drafted and will encourage the development of more



STRATEGIC FOCUS AREA 2: GREEN AND SUSTAINABLE VALLEY

Predetermined Objectives	Programmes for the next 5 Years	Progress Year 1 2017/18	Progress Year 2 2018/19	Progress Year 3 2019/20	2020/21
					affordable housing located in places closer to employment opportunities.
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.	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.	This is an annual process where a skills development plan is drawn up and training interventions then flows from there.	This is an annual process where a skills development plan is drawn up and training interventions then flows from there.	This is an annual process where a skills development plan is drawn up and training interventions then flows from there.	This is an annual process where a skills development plan is drawn up and training interventions then flows from there.
	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.	Stakeholders participate in municipal information sessions, public participation sessions and stakeholder engagements. Online public participation meetings were held in all 22 wards. A hybrid model of public participation was used where the meetings were held online with satellite venues made available to community members not able to access data or ICT hardware. Community members and stakeholders were also invited to submit their feedback through the municipality's Stellenbosch Citizen App, Email and WhatsApp.



STRATEGIC FOCUS AREA 2: GREEN AND SUSTAINABLE VALLEY

Predetermined Objectives	Programmes for the next 5 Years	Progress Year 1 2017/18	Progress Year 2 2018/19	Progress Year 3 2019/20	2020/21
					An electronic feedback form was also activated on the municipality's website during October / November 2020.
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.	A biodiversity register is maintained through a Geographical Information System. This system will be expanded to include CBA, alien clearing data, air quality (fuel-burning appliances) and other data.



5.10.1.3 SFA 3: Safe Valley

Table 40: SFA 3- Strategy Unpacked

STRATEGIC FOCUS AREA 3: SAFE VALLEY					
Predetermined Objectives	Programmes for the next 5 Years	Progress Year 1 2017/18	Progress Year 2 2018/19	Progress Year 3 2019/20	2020/21
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.	Stellenbosch Safety Initiative in place (SSI). Ongoing meetings with role-players and updating continuous.
	2. Allocation of roles and responsibilities to stakeholders.	In progress.	MOU with SAPS in place (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.	MOU between Stellenbosch Municipality and University in place in terms of CCTV camera monitoring and sharing of resources. MOU in place between Stellenbosch Municipality and Security partners in terms of an integrated crime combat strategy through a multi-disciplinary approach.
	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.	Regular joint operations with SAPS in crime prevention initiatives.
	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.	Completed and integrated within the Disaster Management Plan as well as Safety Plan.
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.	Weekly operational planning with safety partners and SAPS. SSI operational grid for execution. Based on weekly planning.
	2. Register neighbourhood watches in all wards.	In progress.	In progress.	Ongoing.	Safety equipment issued to neighbourhood watches. Improved working relations and joint operations with neighbourhood watches.



STRATEGIC FOCUS AREA 3: SAFE VALLEY

Preetermined Objectives	Programmes for the next 5 Years	Progress Year 1 2017/18	Progress Year 2 2018/19	Progress Year 3 2019/20	2020/21
					Assisting neighbourhood watches with training in conjunction with Department of Community Services (DOCS).
	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).	Weekly operational planning with safety partners and SAPS. SSI operational grid for execution. Ongoing.
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 weekly SSI planning meeting.	Weekly operational planning based on hotspots received from SAPS with safety partners and SAPS. SSI operational grid for execution. Ongoing.
	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.	Weekly operational planning based on hotspots received from SAPS with safety partners and SAPS. SSI operational grid for execution. Ongoing.
	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.	Continuous liaison with Ward Councillors and safety partners on problematic locations. Consideration given to CCTV locations an mapping of such on a masterplan.
3.4 To implement and facilitate social crime prevention initiatives in all wards	1. Provide support to Early Childhood Development centres.	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,	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	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	The municipality supports 150 ECD facilities through quarterly capacity building sessions. This is done in partnership with local ECD forums and The Early Education Centre and other ECD grassroots organisations. Annual Grant in Aid support are provided to all qualifying centres



STRATEGIC FOCUS AREA 3: SAFE VALLEY

Predetermined Objectives	Programmes for the next 5 Years	Progress Year 1 2017/18	Progress Year 2 2018/19	Progress Year 3 2019/20	2020/21
		<p>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.</p>	<p>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.</p>	<p>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.</p>	<p>along with financial management and governance workshops. The status of ECDs are updated on the GIS system on a monthly basis. After lock down ECDs were supported with COVID-19 readiness plan development and PPE. All 150 ECD's were supported with the Employment Stimulus programme and the application process linked to it.</p>
	<p>2. Develop, facilitate and implement youth programmes in partnership with public and private institutions.</p>	<p>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 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</p>	<p>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 service providers. This has become an annual programme. DCAS District Drama Festival in partnership with DCAS. 2018 – 2019 the municipality's group came 3rd in the final. Annual Agri-expo for high school learners in partnership with Sandringham and DOE</p>	<p>The Mayoral Youth Skills Development programme included accredited training in:</p> <ul style="list-style-type: none"> • General Building Maintenance • Plumbing • Five Star Table Attendant • Food Service Assistant and • 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:</p> <p>Best Writer Best Actress Best Production – Runner up DSD Youth Camp and recruitment drive for Chrysallis Academy to</p>	<p>Youth programmes focused mainly on the artisan skills development programme as COVID-19 regulation requirements made face to face engagements difficult. The municipality is in the process of establishing a Youth Forum with the assistance of Open-Up to establish an electronic platform through which youth can engage with the municipality and each other on issues affecting them. 50 youth have been trained in General Building Maintenance and Plumbing as well as Ass Chef and Table Attendant skills. Further education was done in job readiness, life skills and fire awareness.</p>



STRATEGIC FOCUS AREA 3: SAFE VALLEY

Predetermined Objectives	Programmes for the next 5 Years	Progress Year 1 2017/18	Progress Year 2 2018/19	Progress Year 3 2019/20	2020/21
		<p>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>reaching 1300 learners throughout the Stellenbosch District.</p>	<p>introduce the 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>	<p>Regular seminars and workshops facilitated by the municipality and private sector partners to establish a networking and mentoring system to ensure continued SMME development and could include tender training; product costing and pricing; business start-up training; and business funding opportunities.</p>



5.10.1.4 SFA 4: Dignified Living

Table 41: SFA 4- Strategy Unpacked

STRATEGIC FOCUS AREA 4: DIGNIFIED LIVING					
Predetermined Objectives	Programmes for the next 5 Years	Progress Year 1 2017/18	Progress Year 2 2018/19	Progress Year 3 2019/20	2020/21
<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. Cloetesville- 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, Cloetesville ("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</p>	<p>The National Department of Human Settlements (NDoHS) submitted a communication dated 30 September 2020 to the Western Cape Government Department of Human Settlements stating that the current budget reductions require a re-think regarding the housing subsidy programme approach. According to the National Department of Human Settlements the delivery of top structures is considered fiscally unsustainable and the instruction is to rather prioritise the delivery of serviced sites.</p> <p>In accordance with the aims and objectives of the NDoHS and PDoHS, an assessment will be conducted to determine the impact of the reprioritisation of the Human Settlement Development Grant (Business Plan) on the future Housing Pipeline of Stellenbosch Municipality. It is therefore imperative that all current integrated housing development projects must take into consideration the new strategy as conveyed by the National Department of Human Settlements. The Housing Pipeline which will be tabled before Council during May 2021 will have to incorporate all the housing projects earmarked for the next 10 years, in a manner that</p>



STRATEGIC FOCUS AREA 4: DIGNIFIED LIVING					
Predetermined Objectives	Programmes for the next 5 Years	Progress Year 1 2017/18	Progress Year 2 2018/19	Progress Year 3 2019/20	2020/21
				<p>(Hillside Village) is earmarked to be completed by June 2020.</p> <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>conforms to the latest policy directive of NDoHS and PDoHS.</p> <p>An inclusionary Housing policy is being developed to ensure the delivery of more affordable housing in strategic locations.</p> <p>The Integrated Human Settlement Plan (IHSP) is in process to be aligned with the approved mSDF.</p>
	<p>2. Implement upgrading of informal settlements programme.</p>	<p>Serves as a priority project on the housing pipeline.</p> <p>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>The programme is linked to housing projects that are on the housing pipeline. That Residents in Zone O, Enkanini, Kayamandi and Mandela City in Klapmuts have been relocated to the various TRA's as planned in the previous IDP cycles.</p> <p>The Langrug project in Franschhoek consists of 4 sequential stages, i.e. the development of Erf 3229, as a decanting site, the relocation of inhabitants of the dam in Langrug to Erf 3229, the rehabilitation of the Langrug dam area and the relocation of the original inhabitants of the Langrug dam area.</p> <p>The planning of Erf 3229 is at an advanced stage and is done concurrently with general upgrading in the Langrug area. These upgrading projects include the</p>



STRATEGIC FOCUS AREA 4: DIGNIFIED LIVING					
Predetermined Objectives	Programmes for the next 5 Years	Progress Year 1 2017/18	Progress Year 2 2018/19	Progress Year 3 2019/20	2020/21
					provision of basic services in accordance with the ISUP (Informal Settlement Upgrading Programme). These projects are ongoing.
	3. Integrated Residential development programme.	Addressed through the housing pipeline.		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.	The implementation of the housing pipeline is linked to certain funding programmes of which Integrated Residential Development Programme (IRDP) in particular is earmarked to address subsidised development. This includes BNG, GAP and Social housing programmes and will be funded through the HSDG and ISUP. The housing pipeline indicates which projects will be funded through the DORA allocation.
	4. Social Housing programme.	Addressed through the housing pipeline.		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 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.	As an identified leader town with respect to in Social Housing, Stellenbosch Municipality was selected by the SHRA (Social Housing Regulatory Authority) for its Municipal Support Programme. This programme will enable the municipality to progressively address the need for safe and affordable rental accommodation for families earning between R1 500 to R15 000 per month. In terms of its Social Housing Initiatives, Council approved Erf 81/2 and Erf 81/9, Stellenbosch situated on the R304 as the first Social Housing project. In this regard a Call for Proposal to appoint a suitable Social Housing Institution (SHIs) and / or Other Development Agency (ODA's)



STRATEGIC FOCUS AREA 4: DIGNIFIED LIVING					
Predetermined Objectives	Programmes for the next 5 Years	Progress Year 1 2017/18	Progress Year 2 2018/19	Progress Year 3 2019/20	2020/21
					is currently being prepared for advertisement. An inclusionary housing policy is being drafted to ensure more affordable housing opportunities in areas closer to employment opportunities.
	5. Community Residential Units.	Addressed through the housing pipeline.		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.	The funding source for Community Residential Units (CRUs) 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 developments.
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.			The mapping of the infrastructure document has been revise during 2021.
	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.	Two of the main halls, namely Eikestad and Stellenbosch Town Hall has been upgraded.
	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.	No site could be identified to construct recreational facilities like a Waterpark.
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	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.	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. Due to the current COVID-19 pandemic, a hybrid model of public participation is being implemented by the municipality. Public meetings



STRATEGIC FOCUS AREA 4: DIGNIFIED LIVING					
Predetermined Objectives	Programmes for the next 5 Years	Progress Year 1 2017/18	Progress Year 2 2018/19	Progress Year 3 2019/20	2020/21
integrated implementation)					are held online via MS Teams with selected venues made available in communities with challenges to access data and other ICT infrastructure and hardware.
	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.	Community meetings were held in Ida's Valley and Longlands in order to inform the potential beneficiaries on the progress in terms of Project deliverables and enable the election of Beneficiary committee members (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 informed of progress. This promotes transparency and fairness and limits any negative human interference in terms of beneficiary selection.	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 of future planned projects and available different housing subsidy instruments available as state intervention towards provision of housing opportunities.	6 Beneficiary meetings held in Ida's Valley and Longlands Housing Projects.	Beneficiary administration processes were undertaken in Ida's Valley, Longlands and for the TRA's in Klapmuts. Beneficiary committees were elected in Ida's Valley and Longlands and social compacts signed. Regular interactions with these beneficiary committees have enabled fluent implementation and initiation processes in these projects. Outreaches have also been undertaken to potential beneficiaries living with disabilities on farms on an individual basis, taking government services to them.
	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.	Consumer Education was undertaken on an individual basis and with strict COVID-19 protocols in respect of all Title Deed handovers (52), TRA (rental stock) recipients and RDP houses handed over (105 individuals). In Pniël, an almost 30-year quest for homeownership



STRATEGIC FOCUS AREA 4: DIGNIFIED LIVING					
Predetermined Objectives	Programmes for the next 5 Years	Progress Year 1 2017/18	Progress Year 2 2018/19	Progress Year 3 2019/20	2020/21
					culminated in the handover of 16 Title Deeds to their respective owners by the Western Cape Minister of Human Settlements, Tertuis Simmers, along with Executive Mayor, Advocate Gesie van Deventer. Continuous Consumer Education of tenants in the public rental stock units, addressing anti-social issues, was undertaken on an individual basis.
4.4 To provide access to basic services for households in the WC024 area.	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.	Water provision in terms of Basic Service standards. One tap for every 25 families. To be brought as close as possible to families as landscaping allows.
	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.	Standard of one toilet per 5 families used and implemented. Servicing of ablution facilities augmented. Cubicle material used which are more vandalism protected.



STRATEGIC FOCUS AREA 4: DIGNIFIED LIVING					
Predetermined Objectives	Programmes for the next 5 Years	Progress Year 1 2017/18	Progress Year 2 2018/19	Progress Year 3 2019/20	2020/21
	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.	Only used in emergency cases. During COVID-19 a large amount supplied to destitute families.
	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.	Teams launched to provide a bag-for-a-bag service to informal settlements to prevent the uncontrolled waste generation.



5.10.1.5 SFA 5: Good Governance and Compliance

Table 42: SFA 5- Strategy Unpacked

STRATEGIC FOCUS AREA 5: GOOD GOVERNANCE AND COMPLIANCE					
Preetermined Objectives	Programmes for the next 5 Years	Progress Year 1 2017/18	Progress Year 2 2018/19	Progress Year 3 2019/20	2020/21
<p>5.1 To develop, align and implement effective Management Information Systems.</p>	<p>1. Align and integrate current Management Information systems.</p>	<p>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.</p>	<p>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.</p>	<p>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.</p>	<p>A system integration business case documentation was circulated to all Directorates for comments and inputs. Subsequently, the office of the CFO conducted sessions to analyse the current municipal systems landscape in line with the 15 MSCOA business processes. An item will be submitted to Council to make recommendations not to procure a new ERP system, but rather to concentrate on integration of current system and to eliminate duplication.</p> <p>A Final System Decision was made on the ICT Steering Committee of 02 December 2020 that SAMRAS Financial System was identified as the core system for the Stellenbosch Municipality.</p> <p>An e-Procurement module has been implemented and rolled out with ongoing training of users.</p> <p>SAMRAS has been requested to present their 5-year implementation roadmap of system modules in line with the MSCOA 15 business processes.</p>
	<p>2. Implement MSCOA requirements on Information Systems.</p>	<p>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.</p>	<p>A Main Agreement for all ICT related services went for legal advice and has been signed with relevant service providers.</p>	<p>All financial systems are aligned to the mSCOA requirements.</p>	<p>All financial systems are aligned to the mSCOA requirements.</p>



STRATEGIC FOCUS AREA 5: GOOD GOVERNANCE AND COMPLIANCE

Predetermined Objectives	Programmes for the next 5 Years	Progress Year 1 2017/18	Progress Year 2 2018/19	Progress Year 3 2019/20	2020/21
5.2 An effective asset management system to optimise the use of Municipal assets.	1. 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).	The Asset Management Policy is in place and was reviewed with the Medium Revenue and Expenditure Framework (Budget).
	2. 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.	The Asset Management Section is established and the placement process is finalised. The critical vacancies will be filled during the 2021/22 financial year.
5.3 To manage integrated development planning and the efficient measurement of predetermined objectives as per regulatory framework.	1. 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.	The Revised Performance Management Policy was adopted by Council on 30 September 2020 and is being implemented.
5.4 To involve the community in the planning and management of programmes and projects impacting their ward(s).	1. Improve ward planning by the introduction of geo-mapping to Ward Committees.	In the process of rolling out to the Ward Committees. CP3 system provides a platform to position and display projects spatially, providing 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.	The service provider has been approved for a three-year period. A 10 year budget forecast is in place and will be reviewed on an annual basis.	The service provider has been approved for a three-year period. A 10 year budget 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	1. 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.	The Risk Based Audit Plan has been revised taking into consideration COVID-19 compliance and emerging risk. The Combined Assurance Framework has also been drafted and submitted to the Audit and Performance Audit Committee.



STRATEGIC FOCUS AREA 5: GOOD GOVERNANCE AND COMPLIANCE

Preetermined Objectives	Programmes for the next 5 Years	Progress Year 1 2017/18	Progress Year 2 2018/19	Progress Year 3 2019/20	2020/21
5.6 A skilled and capable workforce that supports the growth objectives of the municipal area	1. 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.	A further review of the structure was approved in February 2019. Placement process completed. 10 employees remaining in the "pool".	A review of the structure is due in 2021 due to operational requirements.
	2. Implement the Workplace Skills Plan.	Workplace skills plan is drawn up and implemented on annual basis.	Workplace skills plan is drawn up and implemented on annual basis.	Workplace skills plan is drawn up and implemented on annual basis.	Workplace skills plan is drawn up and implemented on annual basis.
5.7 A responsive, accountable, effective and efficient local government system	1. 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.	Quarterly and Mid-yearly financial and non-financial performance reports submitted to Council and APAC. The Draft and Final Annual Report 2019/20 served before MPAC and was approved without any significant changes.
5.8 To implement an effective revenue management system.	1. 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 finalised. Revenue Section is finalised. The funded vacancies in the Revenue Section will be filled in the 2020/21 financial year.	The placement process is finalised and a number of critical vacancies were filled during the financial year.
	2. 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.	An effective billing system is in place and reporting occurs on a monthly basis as a key revenue raising strategy.
	3. 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.	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.	1. 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.	The mSCOA version 6.4 has been implemented. Monthly and quarterly reporting are done in mSCOA version 6.4.



STRATEGIC FOCUS AREA 5: GOOD GOVERNANCE AND COMPLIANCE					
Predetermined Objectives	Programmes for the next 5 Years	Progress Year 1 2017/18	Progress Year 2 2018/19	Progress Year 3 2019/20	2020/21
				The Medium Term Revenue and Expenditure Framework will be prepared in mSCOA version 6.4.1.	The Medium Term Revenue and Expenditure Framework will be prepared in mSCOA version 6.5.
5.10 To develop and implement a responsive, accountable, effective and efficient customer care structure and system.	1. Organisational restructuring to implement a centralised and integrated customer care system.	A new organisational structure has been approved on 21 September 2017 for implementation 1 July 2018 for optimal use of human resources.	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 procurement of an electronic system to deal with customer care queries organisational wide.	After presentation to the Executive Committee an item served before Council and it was resolved to us the customer care module the GIS system that will also be able to do asset management. A Steering Committee was established on the 4th March 2020 to assists with the implementation of a pilot project on customer care.	The Customer Care Interface implementation actively commenced in July 2020, where the 1 st pilot department was consulted. The implementation of the 1 st pilot started with the Department Urban Greening. The teething problem with the 1 st pilot was resolved in December 2020 which allowed us to continue with further departments. In January 2021 the 2 nd phase of the pilot commenced, which included the whole Directorate: Infrastructure Services. The Directorate handles the bulk of complains as they are responsible for the most of the core services to residents. The teething problems in this department were dealt with much quicker. In February 2021, an engagement with the balance of the municipality was held which included Financial Services, the Directorate Planning and Economic Development and the Directorate: Community and Protection Services. In March 2021 a communication strategy will be implemented to make the public aware of the launch of the new Customer Care Interface deployed by the municipality to address all citizen enquiries or complaints. The Directorate: Corporate Services envisaged the Customer Care Interface to reach full (internal and external customer engagement) implementation in April 2021.



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 the municipality's Executive Mayor (Cllr Adv Gesie van Deventer) and our Municipal Manager (Ms 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 and to always act with the utmost integrity and accountability toward their constituents and the municipality, as this is the only way in which to form a responsible local government.

Public participation takes place through various means and is often tailored to suit a specific audience or community. Importantly, communities from different socio-economic backgrounds use different platforms to communicate. It is important to cater for all scenarios and to utilise all available platforms



to its optimum potential, given that a certain degree of apathy exists in certain communities.

The maturity of the public participation process has achieved new heights from both the community members and the administration. All of the municipality's 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 October / November 2020 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. At these meetings feedback was provided on Ward Priorities and to report on initiatives underway.

Information about the schedule of IDP Public Engagement Meetings in October / November 2020 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 were also published on the municipality's official website, social media (WhatsApp, Facebook and Twitter), the **Stellenbosch Citizen App** and SMS cellular phone messaging. Notifications sent out were online, via social media and SMS. Reminders were also published on a continuous basis to keep reminding the public to submit their inputs. 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 2021/22 Integrated Development Plan and Budget:

Table 43: Public Participation Engagement Programme

Type of Engagement	Purpose of Meeting	Number of Meetings Held	Timeframes
Online Public Participation Meetings	Platform to provide feedback and obtain public input for the 2021/22 IDP review process.	18	26 October - 04 November 2020
Meetings for the revision (updating) of Ward Priorities	Review and update of Ward Priorities.	19	18 November 2020 - 03 December 2020
Online IDP Stakeholder Engagement	An online stakeholder engagement was held in April 2021 on a themed structure to gather focused input from the various interest groups on the 2021/22 Draft IDP and Budget.	1	23 April 2021
Online Public Participation Meetings	Platform to provide feedback and obtain public input for the 2021/22 IDP review process.	22	8 April 2021 – 21 April 2021

6.3 IDP Public Participation Meetings – October / November 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.



On 15 March 2020, President Cyril Ramaphosa declared a “national state of disaster” as a result of the COVID-19 pandemic followed by a national lockdown for 21 days effective from Thursday 26 March 2020 until 16 April 2020. In support to this, Minister Nkosazana Dlamini Zuma issued the COVID-19 Directives in terms of section 27 of the Disaster Management Act, 2002 (Act No. 57 of 2002) on 25 March 2020, amended on 30 March 2020 and 2 April 2020 with directives to various institutions to curb the spread of COVID-19.

As part of the declaration of a disaster and the lockdown conditions, a number of restrictions has been placed on citizens, with direct impact on large gatherings and meetings. One of the major decisions taken by Cabinet include, a ban on gatherings of 100 people or more. Further to this, the Minister of Cooperative Governance and Traditional Affairs issued directives in directive 6.7.3 (b) to “not convene any meetings, including the IDP community and consultation processes and the consideration and passing of budgets, during the initial 21 Day Lockdown” (Directives of 30 March 2020).

Gatherings and meetings are the traditional form of interacting with communities for purposes of public participation, which was prohibited for duration of the lockdown. Municipalities were directed to “instead of convening contact meetings, develop electronic and alternative methods of consultation ... for municipal governance planning and budgeting processes” in terms of directive 6.7.2 (b) of the Minister’s Directives.

It is for this reason that Stellenbosch Municipality's approach has been adjusted with regards to public participation processes for October / November 2020 and April 2021 in order to respond appropriately to the health threat posed by COVID-19. This included actively encouraging alternative means of communication with the public that mitigated the risk of exposure and spread of the virus by utilising online and local media platforms to facilitate public comment. Stellenbosch Municipality remained vested and facilitated two-way communication as far as reasonably possible during the lockdown period. The different means of communication with communities included:

- ✦ Notifications and inputs were published and received online, via social media and SMS. Reminders were also published on a continuous basis to keep reminding the public to submit their inputs;
- ✦ Inputs of stakeholders and residents regarding public participation were received via **email** at idp@stellenbosch.gov.za; and via **WhatsApp at 067 427 1556**.
- ✦ Notifications via email to stakeholders and residents regarding the public participation period for public comment and extension of public participation period;
- ✦ Posting of all relevant documents to be viewed online via the municipal website;
- ✦ The **Stellenbosch Citizen App** was launched during May 2020 and is available from the Google Play Store;
- ✦ An IDP and Budget Public Participation Presentation with community feedback per portfolio was sent via email to stakeholders, residents and published on the municipality's website and mobile app;
- ✦ Public Participation meetings were also held on MS Teams to allow residents and stakeholders to participate in the meetings; and
- ✦ There were satellite venues per ward with officials to assist with sanitising, scanning temperatures, and ensuring social distancing within the venue.

The public engagements took place in the afternoon and evenings, at 15:00 and 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 44: Public Participation Engagement – October / November 2020

IDP Public Engagements 26 October – November 2020 @ 15:00 and 19:00			Number of Participants	
Wards	Venue	Date and Time	Oct / Nov 2020	
			Venue	Online
1 – Cllr AR Frazenburg	Groendal Community Hall	Monday, 26 October 2020 19:00	24	36
2 – Cllr WC Petersen	La Motte Community Hall	Monday, 26 October 2020 19:00	19	
3 – Cllr C Manuel	Wemmershoek Community Hall	Monday, 26 October 2020 19:00	17	
4 – Cllr MC Johnson	Pniël Community Hall and Kylemore Community Hall	Monday, 26 October 2020 19:00	17	
5 – Cllr DD Joubert	Gratitude Park, Ida's Valley (Kreefgat Park) (weather permitted. Alternatively, Ida's Valley Sport Grounds)	Tuesday, 27 October 2020 19:00	27	39
6 – Cllr NE Mcombring	Idas's Valley Market (weather permitted. Alternatively, Ida's Valley Sport Grounds)	Tuesday, 27 October 2020 19:00	13	
7 – Cllr AJN Hanekom 8 – Cllr Q Smit 9 – Cllr Z Dalling 10 – Cllr R Du Toit 11 – Cllr JP Serdyn 22 – Cllr E Groenewald	Stellenbosch Town Hall (Plein Street)	Wednesday, 28 October 2020 19:00	24	79
12 – Cllr N Mananga-Gugushe 15 – Cllr N Sinkinya	Kayamandi Legacy Hall	Thursday, 29 October 2020 15:00	18	3
13 – Cllr FT Bangani-Menziwa	Kayamandi Corridor	Thursday, 29 October 2020 19:00	24	
14 – Cllr P Sitshoti	Kayamandi Community Hall	Thursday, 29 October 2020 15:00	21	
16 – Cllr E Vermeulen	Breughel Theatre Hall Cloetesville	Monday, 02 November 2020 19:00	22	37
17 – Cllr PW Biscombe	Cloetesville Sport Grounds	Monday, 02 November 2020 19:00	45	



IDP Public Engagements 26 October – November 2020 @ 15:00 and 19:00			Number of Participants	
Wards	Venue	Date and Time	Oct / Nov 2020	
			Venue	Online
18 – Cllr E Fredericks	Klapmuts Multipurpose Centre	Tuesday, 03 November 2020 19:00	33	25
19 – Cllr JK Hendriks	Bottelary Tennis Club	Tuesday, 03 November 2020 19:00	16	
20 – Cllr A Crombie	Vlottenburg Methodist Church	Wednesday, 04 November 2020 19:00	3	20
21 – Cllr FJ Badenhorst	Clubhouse – Jamestown Sport Grounds	Wednesday, 04 November 2020 19:00	3	

The graphs below illustrate the comparison of community attendance at the October / November 2020 public participation engagements.

Figure 35: Physical attendance for IDP Public Participation – October / November 2020

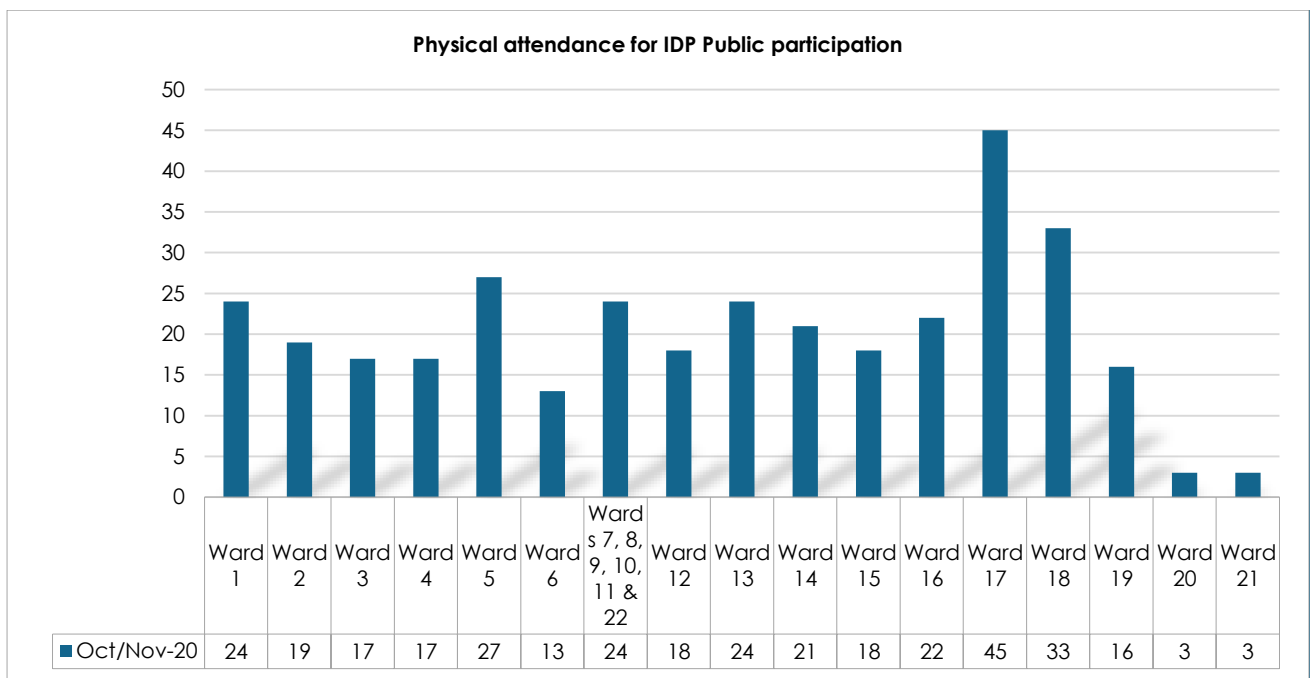




Figure 36: Online Public Participation Engagement – October / November 2020

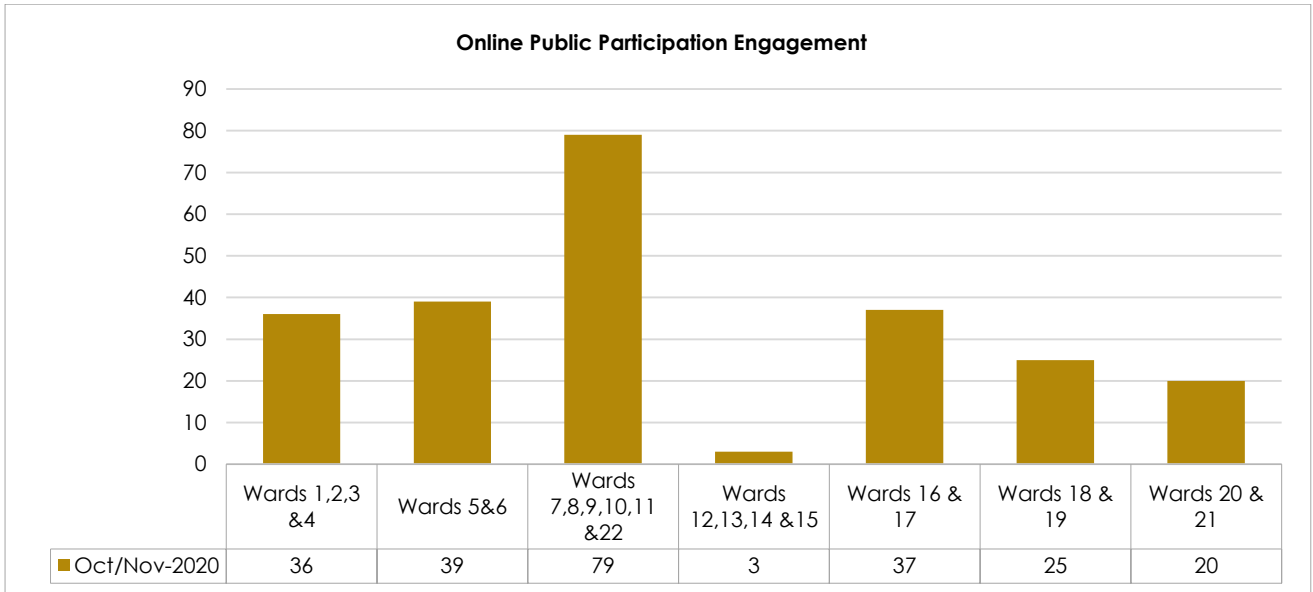


Figure 37: Oct/Nov-2020 Physical vs Online Attendance

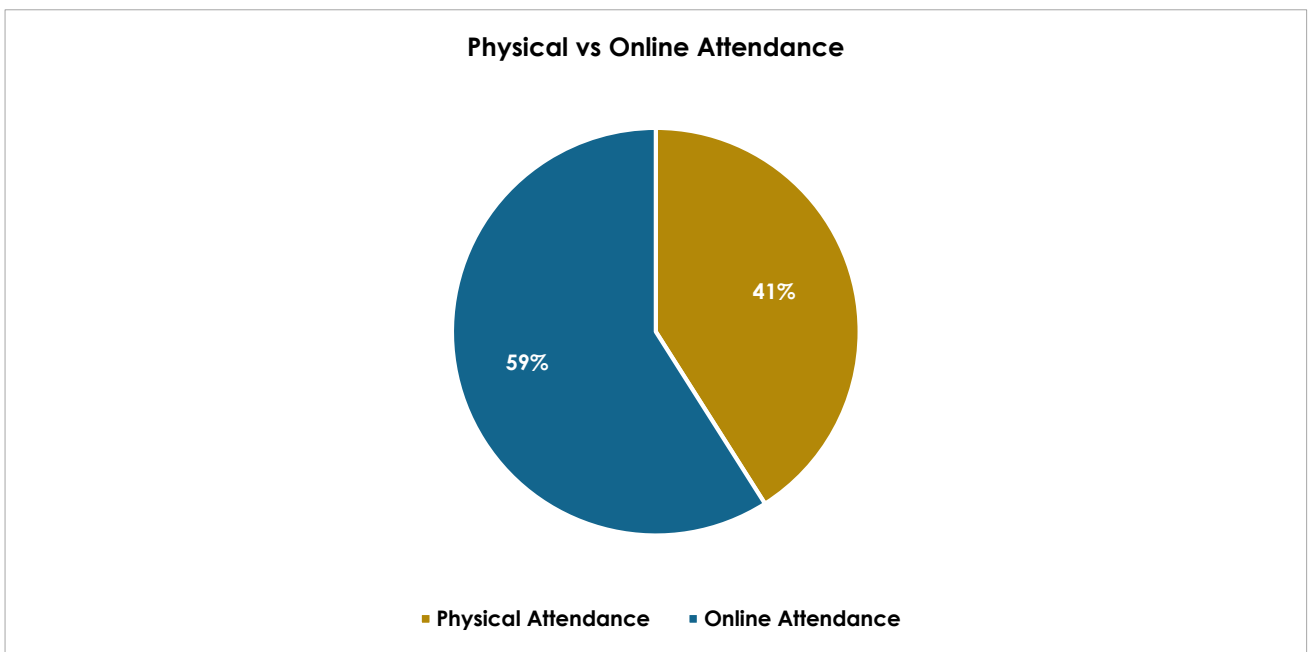




Table 45: Public Participation Engagement – April 2021

IDP Public Engagements 8 April 2021 – 21 April 2021 @ 18:00 and 19:00			Number of Participants	
Wards	Venue	Date and Time	April 2021	
			Venue	Online
1 – Cllr AR Frazenburg	Groendal Community Hall	Thursday, 08 April 2021 19:00	6	38
2 – Cllr WC Petersen	La Motte Community Hall	Thursday, 08 April 2021 19:00	12	
3 – Cllr C Manuel	Wemmershoek Community Hall	Monday, 12 April 2021 19:00	16	33
4 – Cllr MC Johnson	Pniël Community Hall and Kylemore Community Hall	Monday, 12 April 2021 19:00	14	
5 – Cllr DD Joubert	Gratitude Park, Ida's Valley (Kreefgat Park) (weather permitted. Alternatively, Ida's Valley Sport Grounds)	Tuesday, 13 April 2021 19:00	24	38
6 – Cllr NE Mcombring	Idas's Valley Market (weather permitted. Alternatively, Ida's Valley Sport Grounds)	Tuesday, 13 April 2021 19:00	35	
7 – Cllr AJN Hanekom 8 – Cllr Q Smit 9 – Cllr Z Dalling 10 – Cllr R Du Toit 11 – Cllr JP Serdyn 22 – Cllr E Groenewald	Stellenbosch Town Hall (Plein Street)	Wednesday, 14 April 2021 19:00	13	70
12 – Cllr N Mananga-Gugushe 15 – Cllr N Sinkinya	Kayamandi Legacy Hall	Thursday, 15 April 2021 18:00	19	14
13 – Cllr FT Bangani-Menziwa	Kayamandi Corridor	Thursday, 15 April 2021 18:00	15	
14 – Cllr P Sitshoti	Kayamandi Community Hall	Thursday, 15 April 2021 18:00	15	
16 – Cllr E Vermeulen 17 – Cllr PW Biscombe	Eikestad Hall	Monday, 19 April 2021 19:00	50	35
18 – Cllr E Fredericks	Klapmuts Multipurpose Centre	Tuesday, 20 April 2021 19:00	59	19



IDP Public Engagements 8 April 2021 – 21 April 2021 @ 18:00 and 19:00			Number of Participants	
Wards	Venue	Date and Time	April 2021	
			Venue	Online
19 – Cllr JK Hendriks	Bottelary Tennis Club	Tuesday, 20 April 2021 19:00	11	
20 – Cllr A Crombie	Vlottenburg Methodist Church	Wednesday, 21 April 2021 19:00	12	43
21 – Cllr FJ Badenhorst	Clubhouse – Jamestown Sport Grounds	Wednesday, 21 April 2021 19:00	17	

The graphs below illustrate the comparison of community attendance at the April 2021 public participation engagements.

Figure 38: Physical attendance IDP Public Participation – April 2021

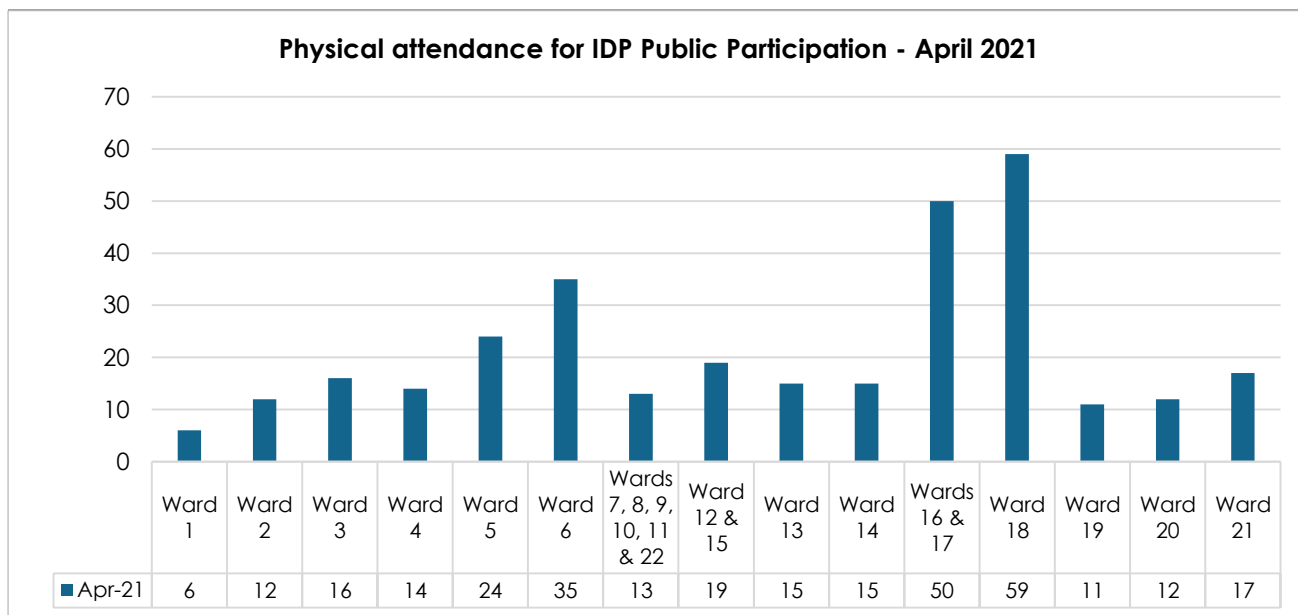




Figure 39: Online Public Participation Engagement – April 2021

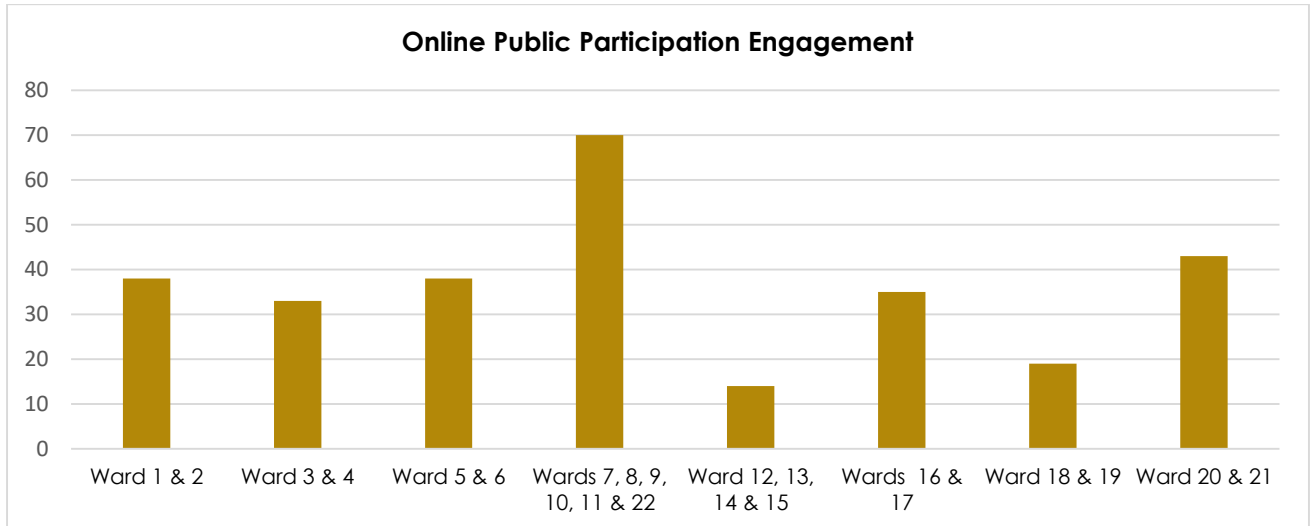


Figure 40: April -2021 Physical vs Online Attendance

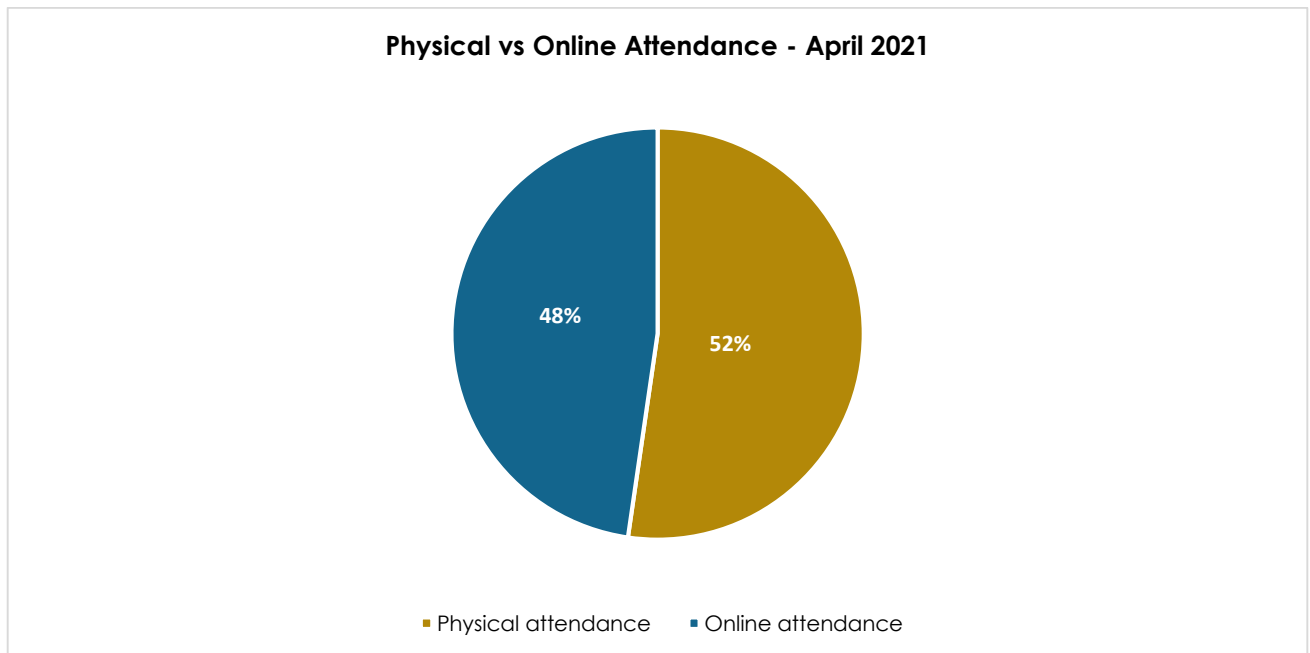
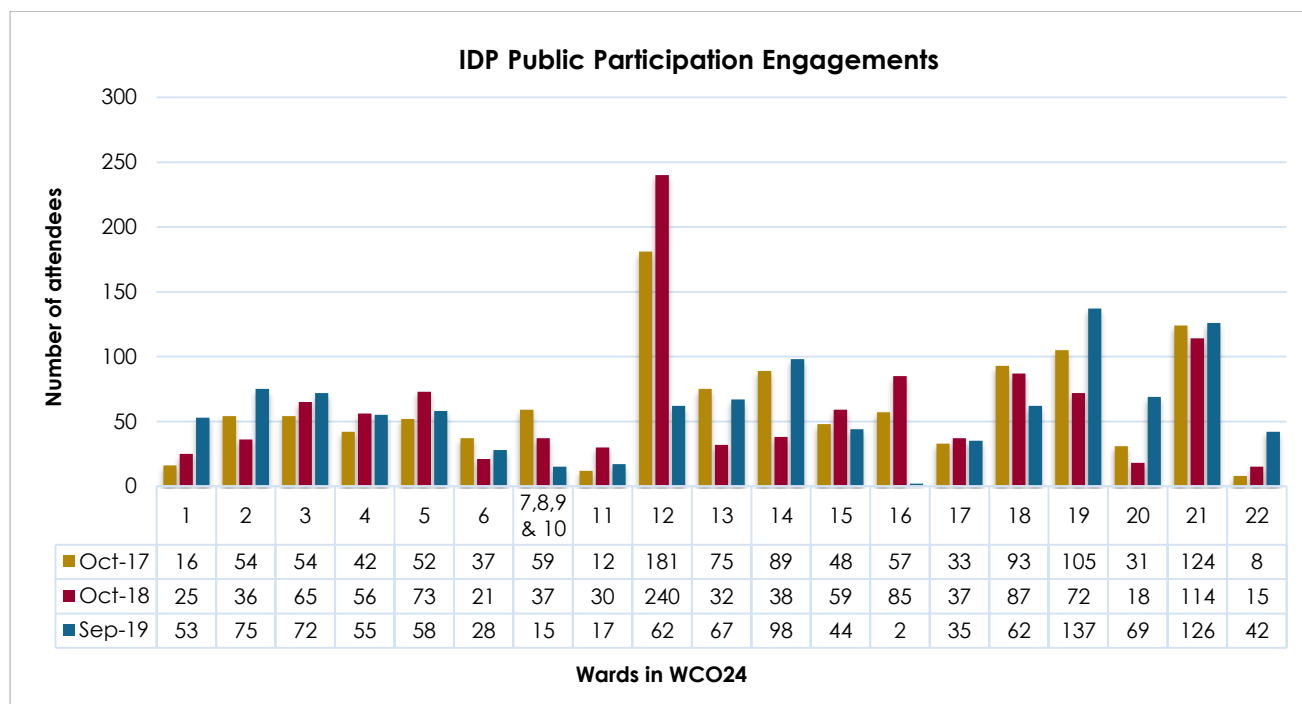




Figure 41: Comparative Analysis of Community Attendance (year-on-year)



6.3.1 Meetings for the Revision (updating) of Ward Plans

These engagements were conducted with the Ward Councillors and Ward Committee 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 2021/22 Ward Priorities for inclusion in the Budget.

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

Table 46: Ward Plan Review Meetings

Wards	Venue	Date and Time
1 – Cllr AR Frazenburg 2 – Cllr WC Petersen	Wemmershoek Community Hall (Wemmershoek)	Wednesday, 18 November 2020 18:30
7 – Cllr AJN Hanekom 8 – Cllr Q Smit 9 – Cllr Z Dalling 10 – Cllr R Du Toit 11 – Cllr JP Serdyn	Stellenbosch Town Hall (Plein Street)	Wednesday, 18 November 2020 18:30
13 – Cllr FT Bangani - Menziwa 14 – Cllr P Sitshofi 15 – Cllr N Sinkinya	Kayamandi Legacy Hall	Thursday, 19 November 2020 18:00
16 – Cllr E Vermeulen 17 – Cllr PW Biscombe	Cloetesville Sport Grounds	Thursday, 19 November 2020 18:30



Wards	Venue	Date and Time
18 – Cllr E Fredericks 19 – Cllr JK Hendriks	Bottelary Tennis Court	Thursday, 19 November 2020 18:30
12 – Cllr N Mananga - Gugushe	Kayamandi Corridor Hall	Tuesday, 24 November 2020 17:30
11 – Cllr JP Serdyn	Skype online	Tuesday, 24 November 2020 19:00
5 – Cllr DD Joubert	Ward 5: Ward Office (Ida's Valley Sportsground)	Tuesday, 24 November 2020 18:00
20 – Cllr A Crombie	Vineyard Fellowship Church Vlottenberg	Thursday, 26 November 2020 18:30
9 – Cllr Z Dalling	MS Teams (online)	Tuesday, 01 December 2020 18:00
10 – Cllr R Du Toit	Ward Office LAP Land	Tuesday, 01 December 2020 19:00
21 – Cllr FJ Badenhorst	MS Teams (online)	Tuesday, 01 December 2020 18:30
6 – Cllr NE Mcombring	Ida's Valley, Library Hall, Rustenburg Road	Monday, 02 December 2020 18:00
3 – Cllr C Manuel	Online	Monday, 02 December 2020 18:00
4 – Cllr M Johnson	Ward Office - Pniël	Tuesday, 03 December 2020 19:00
22 – Cllr E Groenewald	Online	Tuesday, 03 December 2020 19:00

6.4 Feedback to Comments Received as part of the Public Participation Process – October / November 2020 and April 2021

As this Fourth Draft IDP Review process was conducted, South Africans were confronted by a nationwide lockdown limiting most movement and confining South Africans to their homes and forcing businesses to close. The fast response to COVID-19 pandemic and ensuing lockdown was at the time aimed at flattening the curve by reducing the rate of infections. Level 1 of this lockdown was restrictive with measures implemented to contain the spread of the virus. Only limited numbers were allowed in public meetings, social gatherings as means of enforcing the lockdown regulations.

The lockdown from 27 March affected public participation period on the Fourth Review of IDP. Whereas the municipality would have engaged in various forms of public meetings to provide the public the opportunity to share their views and inputs with the municipality, the municipality were confined to online platforms, written comments and limited number of participants in public meeting venues.



In spite of the limitations faced by the lockdown and social distancing in all gatherings and meetings, we remain committed to ensuring that the public participation process is a two-way process. We will once again as in previous years make sure that all comments are reviewed with responses provided from the respective departments responsible for different areas of service delivery.

The public comments received from the engagement with the public and with the respective Ward Committees over October and November 2020 was captured and carefully considered by each department. These considerations formed part of the strategic conversations of each directorate in the determination of their strategic approach and budgetary requirements the year under review and the upcoming medium terms revenue and expenditure framework (2021/22 MTREF). With this we want to put your minds at ease that the IDP and MTREF Budget as tabled this year, is not devoid of the public needs as identified by the community members, businesses, interested parties and key stakeholders.

6.4.1 Safety and Security

Stellenbosch Municipality is **committed** to the **safety and security** of the communities that reside within its municipal boundaries. In this context, safety and security is not only viewed as a national, provincial or local government competency, but a **partnership** between formal and informal constituencies comprising of ordinary community members within the municipal area.

Stellenbosch Municipality has identified safety and security as one of its **strategic objectives**. In order to give effect to this objective, the Stellenbosch Municipality, through its safety and security strategy, plans to **reduce and address crime** by forging partnerships with internal and external role-players. This will promote a safe environment for all citizens and visitors to the WC024 area.

Projects and initiatives that will be implemented, as multi - year projects:

- ✦ Rent a cop: Law enforcement / traffic warden positions to be funded by external entities to perform dedicated enforcement within a specific area (enhancement of resources).
- ✦ Auxiliary officers: A Reservist project for eligible members of the public (funding will determine the amount of officers) enhancement of enforcement and address staff shortages.
- ✦ Neighbourhood watches: A Safety Plan is in place. This is ongoing joint operations that are being conducted with Law Enforcement, neighbourhood watches and SAPS. A Neighbourhood Safety Officer for WC024 (Greater Stellenbosch) has been appointed to assist communities to establish new neighbourhood watches. Funding has been made available to assist with neighbourhood watch equipment.
- ✦ Informers: To fund persons providing information leading to successful arrests and or retrieval of municipal property.
- ✦ Traffic Ghost Squad: LPR cameras to be installed on these vehicles, which will alert the officers of suspicious / stolen vehicles. Permission is sought to have speed detection installed in the vehicle which will allow the officer to pull over vehicles speeding and issue on the spot fines.
- ✦ Traffic App: Implementation 01 July 2021. The aim is to reduce queues at the Traffic Department in relation to motor vehicle licence renewals, drivers licence renewals, booking for learner licence appointment eye tests and booking roadworthy tests for vehicles.
- ✦ Acquisition of Nyala: A hardened vehicle to protect staff dealing with land invasions. Procurement will be in the 2021/22 financial year.
- ✦ CCTV cameras: The roll out of CCTV cameras are implemented as per the CCTV Masterplan and based on crime threat / pattern analysis.
- ✦ Upgrade of the centralised control room: Completion envisaged for 30 June 2021.
- ✦ Firekillers: Re-usable plastic fire extinguishers for informal settlements. This will assist with fires, especially to put out fires that have started and possibly prevent mass devastation.



- Fire prevention in collaboration with Working on fire: To support the community and assist with awareness.

6.4.2 Local Economic Development

For several years we experienced fiscally austere times with sluggish economic growth. We were also faced with multiple disruptors, including the **4th industrial revolution**. The reality in the Republic of South Africa and Stellenbosch, is the persistent terrible triplets: **Poverty / Inequality / Unemployment**, amongst a large proportion of our population and many do not have any more patience and many have lost hope and are discontent.

We believe the only way to address these persistent evils is by growing the economy. A growing economy will create more job opportunities that will provide opportunities for citizens to climb the ladder of hope. In a Stellenbosch context we want this to be for local Stellenbosch residents, especially for the local youth and women.

Despite all, WCG in its recent update of the GPTS, found Stellenbosch Municipality to be the **#1 town** in terms of Growth Potential (pre-conditions for growth and development) and we don't want any economic growth and development, we want it to be responsible, sustainable and inclusive.

Government's role in economic growth, is to create an enabling environment for the private sector to grow the economy. Stellenbosch Municipality does not control all the levers that determine economic growth. It does control some levers, investment in infrastructure, approach to governance and determining the physical growth path of the municipality. Therefore, Strategic Partnerships become important, for those things the Municipality don't control.

Stellenbosch Municipality is currently in the process of compiling a draft Economic Development Strategy that will be submitted to Council by 30 June 2021.

6.4.3 Roads Infrastructure

The provision of access to basic service, as well as investing in basic infrastructure, such as roads, electricity, water, sanitation, storm-water, maintenance of buildings, housing etc., throughout the municipal area is seen as a very important step towards building a vibrant economy for the area.

Traffic calming and Non –Motorised Transport (NMT) are ongoing priorities raised by a number of wards in the WCO24. Various projects and initiatives are implemented, as ongoing multi-year projects and initiatives, to address the community needs and priorities. In terms of traffic calming, a feasibility study and assessment are underway. Identified speed humps will be implemented in terms of the approved Policy. The draft Non-Motorized Transport (NMT) Masterplan has been completed, pedestrian walkways and pedestrian crossing requirements are currently being assessed and implementation will be in terms of the Masterplan.

Various initiatives are currently underway along the R44 from Jamestown to Welgevonden to increase the road capacity. The R44 / Techno Park and R44 / Paradyskloof intersection improvement is hundred percent complete. Construction is expected to commence soon at the R44 / Helshoogte intersection as well as at the Adam Tas / Devon Valley and Adam Tas / Vredenberg roads intersection.

The municipality's Comprehensive Transport Plan (CITP) was approved by Council on 28 April 2021 and will provide further insight w.r.t. the progressive development of the area and the approached to addressing the growing traffic congestion challenges.



6.5 Ward Priorities per Ward

The table below includes the updated Ward Priorities listed by each Ward Committee in November 2020.

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 47: Ward Priorities- Ward 1

Ward 1					
Ward Cllr	2018/19 Ward Priorities	Rating 2018/19	Ward Priorities for 2019/20	Rating 2019/20	
 <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 1: Planning and development of the Mooiwater Building for a multi – purpose centre.	☹️	
	Priority 2: General traffic, pedestrian safety/ traffic management and security cameras.	☹️	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.	☹️	
	Priority 3: Transport – Bus service to Paarl and Stellenbosch.	😊	CCTV cameras at various hotspots in Ward 1.	☹️	
	Priority 4: Beautification of entrance ward 1 – eco-friendly, management of rivers, dams etc. (Mooiwater dam study).	😊	Priority 3: Transportation: Bus / Taxi service to Stellenbosch and Paarl.	😊	
			Priority 4: Mooiwater dam: Zoned as a Sports Area (2 soccer field facilities to be built by the municipality).	☹️	
			Priority 5: Housing: Land need to be identified for housing.	☹️	
	Ward Priorities for 2020/2021		Activity		Rating 2020/21
	Priority 1: Housing <ul style="list-style-type: none"> ⚡ Land for GAP, Social and Medium housing at Vietman area and Robertsvlei. ⚡ Housing needs of backyarders dwellers. 	Mooiwater: Service providers have been appointed to undertake a Geotech study required in order to make application in terms of the relevant legislation for the development of Erf 3229. To date a draft subdivision plan has been developed and will be finalised once the possible environmental impacts on the site have been mitigated. La Motte: Discussion between the Stellenbosch Municipality and the Housing Development Agency (HDA) to assist with the transfer of land from the National Department of Public Works (NDPW) to the Stellenbosch Municipality and to further attend to the required applications to obtain land use rights, the registration of diagrams / general plans with the Surveyor General and the relevant applications to the Provincial Department of Human Settlements, Western Cape Government (DHS).		☹️	
	Priority 2: Safety and Security <ul style="list-style-type: none"> ⚡ 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. 	Install cameras on the Sportsground business area, business areas (USAVE), Neighbourhood Watch Project completed.	😊		
		12 Temporary law enforcement officers (LEOs) + 5 permanent officers dedicated to Franschhoek area.	😊		
Installation of lighting at Mooiwater Gym Park. This request was attended to in 2019/20 financial year. It is completed.		😊			
Speed hump to be assessed and implemented in terms of new Policy.		☹️			



Ward 1			
		Proposals to be assessed and forwarded to Provincial Roads Department.	☹️
	Priority 3: 24 Hour Health Care Centre Ambulance service.	Matter was raised with the department of Health. Awaiting feedback from them. The municipality does not render health services.	☹️
	Priority 4: Beautification <ul style="list-style-type: none"> ⚡ All rivers in ward 1 to be cleaned. ⚡ Maintenance of the Gym parks. ⚡ Illegal dumping sites to be cleaned. 	The maintenance of play parks takes place on a weekly basis. This action forms part of the maintenance of play parks.	☹️
		Remove all illegal dumping is ongoing. The Department has no permanent staff to render this service and can only provide a limited service with EPWP staff.	☹️
		The tender for alien clearing has been approved and is currently in its appeal period. Once the appeal period lapsed the tender will be implemented, subject to available funds.	☹️
	Priority 5: Job Creation and Skills Development <ul style="list-style-type: none"> ⚡ More EPWP contracts. ⚡ Fixed terms EPWP contracts for both genders. 	Currently, the municipality is in process of provide more EPWP job opportunities, through the registration of additional projects on the business plans. A job-seekers database has been established.	☹️
Ward Priorities for 2021/22			
	Priority 1: Land and housing <ul style="list-style-type: none"> ⚡ Provide land for GAP, social and medium cost housing at Vietham and Robertvlei. ⚡ Provide housing for backyard dwellers. ⚡ Electricity for backyard dwellers to be installed. 		
	Priority 2: Safety and security <ul style="list-style-type: none"> ⚡ Cameras to be installed on the sports ground and business area. ⚡ 10 Law enforcement officers to be provided for Franschoek. ⚡ Speed humps at Beaucoup de Leau and surrounding areas to be constructed. ⚡ Pedestrian signs and all kinds of signs to be erected. ⚡ Installation of lights at Parks, River, etc. 		
	Priority 3: Water and sanitation <ul style="list-style-type: none"> ⚡ Provide toilets ablution for Kleinmooiwater and Riverside. ⚡ Potable drinking water facilities to be provided. ⚡ All rivers in ward 1 to be cleaned, as well as the bridges. ⚡ Illegal dumping sites to be cleaned. ⚡ Newsletter in water-bill accounts and skips to be provided. 		
	Priority 4: Roads and parks <ul style="list-style-type: none"> ⚡ Maintenance of gym and play parks around ward 1. ⚡ Roads for medical and fire facilities to be build. ⚡ Kleinmooiwater to be maintained. 		
	Priority 5: EPWP Programme <ul style="list-style-type: none"> ⚡ More EPWP contracts. ⚡ Provide fixed term EPWP contracts for both genders. 		

Table 48: Ward Priorities- Ward 2


Ward 2					
Ward Cllr	2018/19 Ward Priorities	Rating 2018/19	Ward Priorities for 2019/20	Rating 2019/20	
 <p>Ward 2: Cllr Wilhelmina Petersen (Franschhoek)</p>	Priority 1: In-situ upgrading in Langrug. drain overflowing and terrible smell from the drain	☹️	Priority 1: Installing tar road in Bosbou.	😊	
	Priority 2: 24 Hour Clinic – La Motte	☹️	Priority 2: Re - blocking of structures in Langrug.	☹️	
	Priority 3: Building of sidewalks	😊	Priority 3: Infrastructure R45 between Bosbou railway lines needs street lights to be installed.	☹️	
	Priority 4: Maintenance of Stiebeul river bank	😊	Bus stop across Dennegeur.	☹️	
	Priority 5: Swimming pool	☹️	Priority 4: Circle – La Motte Cross.	☹️	
			Priority 5: Housing: Land need to be identified for housing.	☹️	
	Ward Priorities for 2020/21		Activity		Rating 2020/21
	Priority 1: Land for housing, housing and title deeds <ul style="list-style-type: none"> ⚡ Land for housing. ⚡ Title deeds. ⚡ Services for backyard dwellers (electricity and water). 		La Motte: Land has been identified in La Motte and the necessary feasibility studies have been completed. Discussion between Stellenbosch Municipality and Housing Development Agency (HDA) to assist with the transfer of land from the National Department of Public Works (NDPW) to the Stellenbosch Municipality and to further attend to the required applications to obtain land use rights, the registration of diagrams / general plans with the Surveyor General and the relevant applications to the Provincial Department of Human Settlements, Western Cape Government (DHS).	☹️	
			The title deeds restoration programme is continuing but due to closure of the Deeds Offices the process has been slow. Furthermore, challenges have been encountered with deceased owners who have passed on without having a Will in place and dependents failing to report deceased estates at the Office of the Master of the High Court.	☹️	
			Directive currently allows for more than one service connection in a property. However, funding / payment for such is to be made. The municipality to provide guidance on how services to backyard dwellers would be funded.	☹️	
			Installation of cameras will be completed by June 2021 in front municipal town hall, Main Rd Franschhoek.	☹️	
	Priority 2: Safety <ul style="list-style-type: none"> ⚡ Installation of streetlights. ⚡ Installation of CCTV cameras. ⚡ Traffic Congestion. ⚡ Turning lanes. 		Traffic officers sensitised. If there are any specific areas for traffic congestion, it to forwarded via email.	☹️	
"* Point of supply has been paid for at Eskom. * Material for the streetlights has been purchased. * Waiting for wayleave approval from provincial roads department."			☹️		
Road marking currently being addressed through operational maintenance.			☹️		
Priority 3: Insitu - upgrading of			Assessment underway to determine scope and extent of works.	☹️	



Ward 2		
<p>Langrug (site and services)</p> <ul style="list-style-type: none"> ♣ Streets opened for more services. ♣ Play park. ♣ Toilets. ♣ Site and Services. 	<p>Service provider investigated and produce a report which include new water borne toilets and 51 new toilets were installed."</p> <p>Planning phase</p> <p>Planning of position / location and amount of toilets by Human settlements"</p>	😊
	<p>Plans submitted for propose road.</p>	😊
	<p>The department will discuss this request with Cllr Petersen. Lack of human resource capacity and the reduction in overtime work is some of the challenges to open the toilets facilities to the community.</p>	😊
<p>Priority 4: Waterpark</p> <ul style="list-style-type: none"> ♣ Construction of a waterpark to be replaced with the swimming pool. 	<p>On the current budget there is no funding for the construction of a swimming pool in Groendal or a Waterpark.</p>	😞
<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. 		
Ward Priorities for 2021/22		
<p>Priority 1: Land for housing and title deeds</p> <ul style="list-style-type: none"> ♣ Sites and serviced land to be provided for people. ♣ Basic services such as water and electricity to be provided for backyard dwellers. ♣ Historical title deeds to be transferred to homeowners. ♣ The land for housing that was identified in La Motte to be finalised. ♣ Erf 412 for business and housing projects to be provided. ♣ Erf at the back of Kabouterland Educare Centre and next to La Province Street should be developed for housing. 		
<p>Priority 2: Safety and security</p> <ul style="list-style-type: none"> ♣ Die Vlei to La Motte needs streetlights. In process, awaiting wayleave. ♣ CCTV cameras to be installed at the entrance of Roux Street and Boonzaaiar Road. ♣ Turning lanes at entrance and exit to the R45, intersection at La Province Street and Le Roux Street, Dennegeur and La Motte to be constructed. ♣ Build the bus-stop for Dennegeur, Park and Skool Street. ♣ Traffic calming is needed ASAP and a slipway for vehicles turning up to Groendal. 		
<p>Priority 3: Insitu-upgrading of Langrug to open toilets</p> <ul style="list-style-type: none"> ♣ Need relocation and re-blocking as soon as possible. ♣ Roads to be cleared in Langrug to allow essential services. ♣ Langrug need toilets in line with the basic norms and standards of National Regulation. ♣ Re-location of Mooiwater to be finalised ASAP. 		
<p>Priority 4: Waterpark and toilets in public spaces</p> <ul style="list-style-type: none"> ♣ Waterpark to be build next to the clinic in Groendal, opposite Stiebeul Street. ♣ Eco Park – building can be redeveloped into toilets. 		
<p>Priority 5: Wi-Fi</p> <ul style="list-style-type: none"> ♣ Installation of Wi-Fi in the La Motte Community Hall and Langrug. ♣ Propose that the Municipality explore the possibility of providing a site for the need to install Wi-Fi. 		




Table 49: Ward Priorities: Ward 3

Ward 3					
Ward Cllr	2018/19 Ward Priorities	Rating 2018/19	Ward Priorities for 2019/20	Rating 2019/20	
 <p>Ward 3 Cllr Charles Manuel (Meerlust / Wemmershoek / Lanquedoc)</p>	Priority 1: Sidewalks from Lanquedoc to Priël School.	😊	Priority 1: Housing – Lanquedoc, Wemmershoek, Maasdorp, Meerlust.	😊	
	Priority 2: Tarring of gravel roads and traffic calming in Wemmershoek.	😊	Priority 2: Clinic – Lanquedoc and Wemmershoek.	😊	
	Priority 3: Establishment, maintenance and fencing of all Parks in Ward 3 – Maasdorp; Meerlust; Lanquedoc and Wemmershoek.	😞	Priority 3: Multi – purpose Centre – Lanquedoc.	😞	
	Priority 4: Traffic calming for Wemmershoek and Lanquedoc.	😊	Priority 4: Traffic Calming – Meerlust, Wemmershoek, Maasdorp R45, Speed humps in Lanquedoc.	😊	
	Priority 5: Outside Gyms for Wemmershoek; Maasdorp and Meerlust.	😊	Priority 5: Business Hubs – Lanquedoc, Meerlust, Maasdorp and Wemmershoek.	😞	
	Ward Priorities for 2020/21		Activity		Rating 2020/21
	Priority 1: Clinic <ul style="list-style-type: none"> ⚡ Request for a public meeting with the Department of Health with all the role-players (Lanquedoc and Wemmershoek). 	Matter was raised with the department of Health. Awaiting feedback from them. The municipality does not render health services.		😊	
	Priority 2: Safety and Security <ul style="list-style-type: none"> ⚡ 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. 	The department is busy assisting in the registering and establishing of NHW. Equipment procurement in process. Appointment of law enforcement officials in all 4 areas is funding dependent.		😊	
	Priority 3: Community Hall (Lanquedoc and Meerlust) <ul style="list-style-type: none"> ⚡ 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. 	Property not yet transferred to the municipality. The municipality can therefore not do the upgrade of the Meerlust hall until such time as the property has been transferred to the municipality.		😊	
		Not in budget for next three years to build halls. Budget will be requested to appoint an architect to do a feasibility study and draw plans for approvals.		😞	
Priority 4: Traffic Calming (Wemmershoek and Lanquedoc) <ul style="list-style-type: none"> ⚡ Request for 21 speedbumps in Ward 3. ⚡ Installations of mirrors for blind spots: Wemmershoek (x 7) and Lanquedoc (x14). 	Assessment underway.		😊		
Priority 5: Housing (Maasdorp, Meerlust and Lanquedoc) <ul style="list-style-type: none"> ⚡ Town establishment for Maasdorp and Meerlust. ⚡ Formal housing for Meerlust backyard dwellers and residents in informal settlements. ⚡ Formal housing for Wemmershoek backyard dwellers. 	Lanquedoc –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		😊		



Ward 3	
	<p>presented to the affected community.</p> <p>Meerlust - The property is currently owned by the National Department of Public Works. Stellenbosch Municipality has started engagement with the Housing Development Agency (HDA) to expedite the transfer of the portion of land as well as obtaining all development rights.</p> <p>Note: Discussion is currently taking place between the Stellenbosch Municipality and the Housing Development Agency (HDA) to assist with the transfer of land from the National Department of Public Works (NDPW) to the Stellenbosch Municipality and to further attend to the required applications to obtain land use rights, the registration of diagrams / general plans with the Surveyor General and the relevant applications to the Provincial Department of Human Settlements, Western Cape Government (DHS).</p> <p>The HDA and the Stellenbosch Municipality are in the process of finalising the Implementation Protocol to enable the further progress of the projects. Once the Implementation Protocol has been finalised, the document will be prepared for final approval by the Municipal Manager. The HDA will then be appointed and instructed to proceed with various projects within the Housing Pipeline.</p>
Ward Priorities for 2021/22	
	<p>Priority 1: Housing</p> <p>⚡ Houses to be built in Lanquedoc, Meerlust and Wemmershoek.</p>
	<p>Priority 2: Community Hall</p> <p>⚡ Community hall to be built in Lanquedoc.</p>
	<p>Priority 3: Clubhouse at Sport field</p> <p>⚡ Clubhouse to be built at Wemmershoek Sport Field.</p>
	<p>Priority 4: Clinic</p> <p>⚡ Clinic to be built in Lanquedoc and Wemmershoek.</p>
	<p>Priority 5: Roads</p> <p>⚡ Make all entrances more visible (name signage) and beautify the entrances in Lanquedoc, Meerlust and Wemmershoek.</p>

Table 50: Ward Priorities: Ward 4

Ward 4				
Ward Cllr	2018/19 Ward Priorities	Rating 2018/19	2019/20 Ward Priorities	Rating 2019/20
 <p>Ward 4 Cllr Malcolm Johnson (Kylemore, Pniël, Johannesdal)</p>	Priority 1: Housing (Kylemore and Pniël), Land for Housing.	☹️	Priority 1: Housing (Kylemore and Pniël), Land for housing.	☹️
	Priority 2: Visibility of Law Enforcement Pniël, Johannesdal and Kylemore.	😊	Priority 2: Visibility of Law Enforcement Pniël, Johannesdal and Kylemore.	😊
	Priority 3: New Library (Kylemore).	☹️	Priority 3: New Library (Kylemore).	☹️
	Priority 4: Sidewalks and tarring of roads (Kylemore, Johannesdal and Pniël).	😊	Priority 4: Sidewalks and tarring of roads (Kylemore, Johannesdal and Pniël).	☹️
	Priority 5: Upgrading of Change rooms at Sports grounds and the safety of it (Kylemore and Pniël).	😊	Priority 5: Upgrading of Change rooms at Sports grounds and safety of it (Kylemore and Pniël).	😊
	Ward Priorities for 2020/21	Activity	Rating 2020/21	
	Priority 1: Erf 64 † Land for housing. † Purchasing of land for housing.	Discussion is currently taking place between the Stellenbosch Municipality and the Housing Development Agency (HDA) to assist with the transfer of land from the National Department of Public Works (NDPW) to the Stellenbosch Municipality and to further attend to the required applications to obtain land use rights, the registration of diagrams / general plans with the Surveyor General and the relevant applications to the Provincial Department of Human Settlements, Western Cape Government (DHS). The HDA and the Stellenbosch Municipality are in the process of finalising the Implementation Protocol to enable the further progress of the projects. Once the Implementation Protocol has been finalised, the document will be prepared for final approval by the Municipal Manager. The HDA will then be appointed and instructed to proceed with various projects within the Housing Pipeline.	☹️	
	Priority 2: Safety of Pniël River Park † Installation of solid palisades and gates. † Forward a cleaning schedule to the Ward Committee (open spaces and parks).	It is impossible to fence the full length of the river. A fence was erected along the Park, next to the river in Pniël. The newly erected gate was vandalised and stolen, only after a short period since it was installed. On the current budget there is no funding to replace the fence and gate with palisade fencing. Cleaning schedule to be communicated with the Ward Cllr.	☹️ 😊	
	Priority 3: Tourism † Funding for tourism.	Funding is provided for qualifying Local Tourism Organisations ("LTO"). The request for LTO's to submit proposals will be advertised during April 2021.	☹️	
	Priority 4: R310 † Safety measures on R310. † Installation of traffic light, 4 way stop	Proposal for safety measures to be assessed and forwarded to Provincial Roads Department.	☹️	





Ward 4			
Ward Cllr	2018/19 Ward Priorities	Rating 2018/19	Rating 2019/20
	and traffic circle.		
	Priority 5: Club Houses in Pniël and Kylemore † Upgrading of Club houses in Pniël and Kylemore.		Department will investigate and provide feedback by March 2020. Pniël cricket sight screens were installed. 
Ward Priorities for 2021/22			
Priority 1: Housing † Low cost/affordable housing in Pniël, Johannesdal and Kylemore to be build. † Supply water to Die Ghiff, community get water from the graveyard in Pniël. † Erf 64: housing committee to be established urgently. † Information on housing progress to be shared. † Housing applications roadshow to be held in the ward. † Identify land for Pniël and Johannesdal for housing.			
Priority 2: Safety and security † Installation of cameras in strategic places in Die Ghiff. † Visibility of law enforcement officers in Kylemore. † Maintenance of streetlights in Kylemore. † Install traffic lights at the intersection of Kylemore; R45 and R310.			
Priority 3: Cemetery/graveyard † Upgrading or building of new durable fencing and gates in Pniël and Kylemore graveyards. † Employ security for Kylemore and Pniël graveyards. † Pniël and Kylemore needs complete fencing and entrance gate to be locked at night.			
Priority 4: Infrastructure † Speed humps in all areas to be investigated and constructed. † Sidewalks to be constructed (been on previous IDPs). † Street sweeping and proper cleaning of weed on pavements.			
Priority 5: Library † Build a library in Kylemore, land is available and was identified in School Street in Kylemore.			

Table 51: Ward Priorities: Ward 5


Ward 5					
Ward Cllr	2018/19 Ward Priorities	Rating 2018/19	2019/20 Ward Priorities	Rating 2019/20	
 <p>Ward 5 Cllr Donovan Joubert (Ida's Valley / Jonkershoek / Hydro and Surrounding)</p>	Priority 1: Housing – Gap and Subsidised Housing for Jonkershoek, Farms and Ida's Valley	😊	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 2: Safety Programmes: visible law enforcement, crime prevention, eradication of drug houses, spinning cars, drinking on parks, burglary, stray dogs and littering.	😊	
	Priority 3: Backyard dwellers – Basic Service delivery in Ida's Valley	😊	Priority 3: Land for Housing.	😊	
	Priority 4: Community Hall / Thusong Centre	😊	Priority 4: Youth development.	😊	
	Priority 5: Youth Empowerment	😊	Priority 5: Community Hall: building of a community hall.	😞	
		Ward Priorities for 2020/21		Activities	Rating 2020/21
		Priority 1: Housing and Land for housing † GAP and Subsidised housing for Jonkershoek Farms and Ida's Valley.		Jonkershoek: The Municipality is in discussions with the 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. Ida's Valley: The municipality is in the process of finalising the agreement with ASLA on the continuation of the project. Erf 11330 (Hillside) – The developer has completed 87 BNG houses for the low-income category. In terms of the 87 BNG houses, a total number of 86 subsidies has already been approved. 1 further BNG subsidy application has been submitted and awaits approval from PDoHS. 113 GAP houses have been built. All houses have been handed over and the contractor is currently busy with the snags in accordance with the retention period. Erf 9445 (Oak Tree Village) – An amount of 166 GAP housing opportunities will be created on Erf 9445 and PDoHS has indicated that funding to service these sites will be available on the 2021/22 financial year. Implementation will be managed by the municipality's Project Management Unit. Note: in accordance with the housing pipeline, additional land for possible housing development in the Ida's Valley, area is linked to the Botmaskop development for which a tender process is currently underway to appoint a suitable service provider to conduct a feasibility study to commence in the 2020/21 financial year,	😊
	Priority 2: Backyard dwellers (Basic Service Delivery in Ida's Valley) † Rubbish bins. † Electricity boxes. † Smoke detectors.		Smoke alarms must be provided to backyard dwellers is an ongoing project, monthly feedback is supplied. If there are specific area requirements, it should be sent via email. Directive currently allows for more than one service connection in a property. However, funding/payment for such is to be made. The municipality to provide	😊	



Ward 5		
<ul style="list-style-type: none"> ⚡ Provision of plastic during winter season. 	<p>guidance on how services to backyard dwellers would be funded.</p> <p>The Department is awaiting the development of a backyard dwellers service delivery policy by the relevant department. This policy will guide user departments on how service delivery points will be identified, how services will be delivered and how revenue will be collected.</p>	
<p>Priority 3: Safety</p> <ul style="list-style-type: none"> ⚡ Enforcement of by-laws. ⚡ Satellite station. ⚡ Visible Law Enforcement. 	<p>Enforcement of by-law is ongoing.</p> <p>No satellite stations for Law Enforcement - funding dependent.</p> <p>Visible Law Enforcement is ongoing.</p>	
<p>Priority 4: Community Hall</p> <ul style="list-style-type: none"> ⚡ Building of a community hall on the netball court. 	<p>Not in budget for next three years to build halls.</p>	
<p>Priority 5: Youth development empowerment</p> <ul style="list-style-type: none"> ⚡ Development of children on farms. 	<p>Pebbles is the only organisation that is currently working on the farms in Stellenbosch Municipal Area and also have ECD Centres at the farms. This function solely lies with DSD for partial care centres and Department of Education for school programmes and not municipal function.</p>	
<p>Priority 6: Community Upliftment Projects</p>	<p>The Youth Skills Development programme was implemented after it was promoted across all wards.</p>	
<p>Priority 7: Employment Creation</p>	<p>The Section: Economic Development and Tourism is in the process of the compilation of an Economic Development Strategy for the Stellenbosch Municipality, which will be workshopped with Council during April 2021. The draft must be submitted to Council by end June 2021.</p>	
Ward Priorities 2021/22		
<p>Priority 1: Housing and Land and housing</p> <ul style="list-style-type: none"> ⚡ The administration to be mandated to identify land for housing in Ida's Valley. To develop affordable housing between the income brackets of R200 000 to R350 000. ⚡ To identify land for plots which people can buy and develop their own houses. ⚡ To proceed with the proposed development of houses for the Jonkershoek community. 		
<p>Priority 2: Backyard dwellers</p> <ul style="list-style-type: none"> ⚡ The municipality should provide wheelie bins to the backyard dwellers. ⚡ The municipality should provide electricity boxes to assist backyard dwellers. Some of the biggest conflict for backyard dwellers is because of electricity. ⚡ Smoke alarms should be provided to backyard dwellers. ⚡ The municipality should assist the backyard dwellers with plastic to cover their roofs. 		
<p>Priority 3: Safety</p> <ul style="list-style-type: none"> ⚡ Law enforcement should patrol the ward. ⚡ Law enforcement should address the compliance with the by-laws, which include, but not limit to the following: dogs that are on the streets, illegal dumping, people that walk with wheelie bins in streets, people whom drink on parks, people who make fires on sidewalks and in parks. ⚡ The removal of unwanted dogs. ⚡ The community have a huge problem with cars, which are modified to make noise and burning tyres, as this impact on the safety of people. The municipality should have regular inspections. ⚡ The increase of illegal shebeens. 		
<p>Priority 4: Infrastructure</p> <ul style="list-style-type: none"> ⚡ Upgrading of the stormwater drainage system at the Hillside development. ⚡ To construct sidewalks at the Hillside development. ⚡ To construct a sidewalk at the upper part of Davy Street. ⚡ Complete the sidewalk of Stone Street. ⚡ To construct speed humps at Hillside development. ⚡ To construct speed humps for Lindida, Moses Street and Johnson Street. ⚡ Brighter lights for Taabos Close and The Ridge. 		

Ward 5	
	<ul style="list-style-type: none"> ⚡ To develop parking bays for the community of The Ridge. ⚡ To erect a fence behind The Ridge development next to the Helshoogte Road. ⚡ Cleaning of the Kromriver from the alien trees, grass and waste. ⚡ Cutting of dangerous trees on the riverbanks. ⚡ Cleaning and fencing of the green electricity boxes/sub stations.
	<p>Priority 5: Parks and community services</p> <ul style="list-style-type: none"> ⚡ Provide play equipment for Jonkershoek community. ⚡ To provide play equipment for the Hillside development. ⚡ To cut the grass regularly. ⚡ To fix the Lindida Park. ⚡ To complete the fencing for The Ridge Park. ⚡ The community need a swimming pool. ⚡ The community need a community hall. The administration must consider the sport field for the development of a hall. ⚡ Community upliftment projects. ⚡ Projects which are aim with a specific view to bring the elderly and community together to build social cohesion. ⚡ Development projects for youth and farm dwellers.

Table 52: Ward Priorities: Ward 6


Ward 6					
Ward Cllr	2018/19 Ward Priorities	Rating 2018/19	2019/20 Ward Priorities	Rating 2019/20	
 <p>Ward 6 Cllr Nateshia Mcombring (Ida's Valley and Surrounding Farms)</p>	<p>Priority 1: Flea market at the corner of Rustenburg Road and Sonneblom Street and the starting point of the Green Route.</p>	😊	<p>Priority 1: Flea market at the corner of Rustenburg Road and Sonneblom Street and the starting point of the Green Route.</p>	😊	
	<p>Priority 2: Traffic lights at the corner of Lelie Street and Helshoogte Road.</p>	😊	<p>Priority 2: Launch of the market is in October 2018.</p>	😊	
	<p>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.</p>	😐	<p>Priority 3: Infrastructure Parking embayment on the corner of Tindall Street and Old Helshoogte Road in front of Nita's hair salon.</p>	😐	
	<p>Priority 4: Upgrade of Sport facilities e.g. Astro- turf for hockey, upgrading of the tennis and netball courts.</p>	😊	<p>Priority 3: Infrastructure Tar of pavements in Ward 6.</p>	😐	
	<p>Priority 5: Multi - Purpose Centre.</p>	😞	<p>Priority 4: Upgrade of Sports facilities e.g. upgrading of the tennis and netball courts etc.</p>	😐	
			<p>Priority 5: Multi – Purpose Centre (Land to be identified).</p>	😞	
		Ward Priorities for 2020/21		Activity	Rating 2020/21
		<p>Priority 1: Infrastructure ⚡ Parking embayment opposite Community Market/ Flea market at the corner of Rustenburg Road and Sonneblom Street.</p>		Complete.	😊
		<p>Priority 2: Infrastructure ⚡ Tar/Paving of Public Parking area next to Ida's Valley Library and the Ward office in</p>		Following assessment - Gravel surface was deemed most suitable option and implement - complete.	😊



Ward 6			
	<p>Helshoogte Road Plaphysel and (draining system x3) for flowing of water at the public parking area next to Ida's Valley Library.</p> <p>✦ Information board to prevent taxi's and big trucks from parking.</p>	No parking sign is currently being in made –up and erected.	☹️
	<p>Priority 3: Safety and Security</p> <p>✦ Close circuit cameras on the corner of Lelie Street and Bloekom Avenue opposite Vine Yard Court.</p>	Close circuit cameras will be completed by June 2021. The wayleave application has been approved. The poles were installed. Electricity to be installed in the first week of June 2021.	☹️
	<p>Priority 4: Recreation and Sport</p> <p>✦ 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.</p>	Sport department to action.	☹️
	<p>Priority 5: Infrastructure</p> <p>✦ Tar and pavement from Tindall Street and the top part of Rustenburg Road from the mini circle in the direction of Vine Yard Court.</p> <p>✦ Upgrading and resealing of Botmanskop Road and other roads as required.</p>	Road-works as needed to be carried out during 2021/22 financial year.	☹️
Ward Priorities for 2021/22			
<p>Priority 1: Safety and security</p> <p>✦ Installation of a close circuit camera on the corner of Lelie Street and Vine Yard Court.</p> <p>✦ Upgrade of the current Close Circuit Camera and better lighting for the Open Air Gym.</p> <p>✦ Use the building at the community market for a satellite Police Station.</p> <p>✦ More visibility and regular patrols of the police and law enforcement officials.</p> <p>✦ Signage board indicating no taxi's and trucks allowed next to Ida's Valley Library and Ward office (ward 6).</p>			
<p>Priority 2: Infrastructure</p> <p>Request traffic lights on the following:</p> <p>✦ Turn-off from Kromme Rhee Road in the direction of Koelenhof.</p> <p>✦ Turn-off from Elsenburg (near Kanonkop).</p> <p>✦ Pedestrian crossing between Nietvoorbij and Timberlea in the direction of Cloetesville.</p> <p>✦ Pedestrian crossing between Remhoogte and Lavinir.</p>			
<p>Priority 3: LED (Planning)</p> <p>Ida's Valley Community Market:</p> <p>✦ Request waterproof covers for the Ida's Valley Community Market.</p> <p>✦ Support and funding for nature / tourism / running / cycling / walking route from Ida's Valley Community Market in the direction of Ida's Valley dam (Green Route to promote Tourism in the ward).</p> <p>✦ Addressing the skills development and unemployment in the ward.</p>			
<p>Priority 4: Infrastructure</p> <p>✦ Construct tar pavements for the following Streets:</p> <ul style="list-style-type: none"> - Hahn Street, - Moffat Street, - Kahler Street, and - Erasmus Smith Street. <p>✦ Upgrading and resealing of roads and potholes, as required.</p> <p>✦ More regular basis cutting of grass on pavements (from Moffat Street and all streets in ward 6) and on R44 and Helshoogte Road. Upgrading and resealing of roads and potholes as required.</p>			
<p>Priority 5: Recreation and Sport</p> <p>✦ Upgrading of the tennis and netball courts and more safety support.</p> <p>✦ Better lightning on the rugby field.</p> <p>✦ Replacement of the vibracrete wall with a solid wall.</p>			



Table 53: Ward Priorities: Ward 7


Ward 7					
Ward Cllr	2018/19 Ward Priorities	Rating 2018/29	2019/20 Ward Priorities	Rating 2019/20	
 <p>Ward 7 Cllr Alwyn Hanekom (Mostertdrif / Universiteitsoo)</p>	Priority 1: Running and Cycling routes – Martinson Street	😊	Priority 1: Jan Marais Park: to uplift and better utilise the JMP to benefit the residents, students and visitors to Stellenbosch.	😊	
	Priority 2: Parking Area – Jan Marais Park – Martinson Street	😊	Priority 2: Character: to foster and improve the ward's pleasant character.	😊	
	Priority 3: Safety fence – Botmaskop	😊	Priority 3: Natural Resources: to foster conservation and appreciation of the ward's exceptional natural resources.	😊	
	Priority 4: Traffic at schools – Improve traffic flow around school	😊	Priority 4: Safety: to improve the safety of the residents and their property.	😊	
	Priority 5: Management of ER1 (Hangbrug and River)	😊	Priority 5: Mobility and Recreation facilities: to improve the mobility and recreation facilities in and through the ward.	😊	
	Ward Priorities for 2020/21		Activity		Rating 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. 		No funding was made available for further development of the northern side of the park, adjacent to Merriman Avenue.		😞
			The department is in conversation with adjacent resident to discuss their involvement and help regarding certain maintenance of woodwork and other items. An official agreement will be formalised.		😊
	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. 		Feasibility assessment needs to be done. The challenge of lack of enough staff and resources may hamper this request.		😊
	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. 		The department is in the process of established a "Friends For Jan Marais" group for the Jan Marais Park. The department is also in discussion with adjacent residents more involvement from their side.		😊
			Trees are being managed and maintained as per the annual plan of operations.		😊
		Trees can only be planted if there are no underlying infrastructure and based on the availability of trees. The planting of trees will be subjected the wayleave process.		😊	
		More regular irrigation did take place during the summer months.		😊	
Priority 4: Safety and Security <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. 		Close liaison between the JSRA and law enforcement agencies is already in place.		😊	
		The installation of LPR cameras to access points to the ward completed.		😊	
		Officers are placed seasonal to manage Hangbrug area and is assisted by JSRA.		😊	



Ward 7				
Ward Cllr	2018/19 Ward Priorities	Rating 2018/29	2019/20 Ward Priorities	Rating 2019/20
	<ul style="list-style-type: none"> ⚡ Improved learner and pedestrian safety around schools. ⚡ Traffic Calming measures where needed. 		Ongoing traffic enforcement and awareness sessions are conducted. Any specific schools can be sent via email.	😊
	<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). 		Road resurfacing as needed to be carried out during 2021/22 financial year. Residential road signs currently being assessed.	😊
			Road signs Complete	😊
Ward Priorities 2021/22				
	<p>Priority 1: Jan Marais Park</p> <ul style="list-style-type: none"> ⚡ The unlocking of the full potential of the park as a community asset, mindful of its special biodiversity value e.g. parking, bicycle plan and tourist considerations. ⚡ Maintenance and conservation of structures e.g. woodwork, stonework and picnic benches. 			
	<p>Priority 2: Safety and security</p> <ul style="list-style-type: none"> ⚡ Improve security at the Hangbrug. ⚡ Implementation of traffic calming and safety measure at the intersection of Martinson and Endler to improve the safety for scholars and pedestrians. ⚡ Implementation of safety measures at Botmaskop as matter of urgency. 			
	<p>Priority 3: Character of the Ward</p> <ul style="list-style-type: none"> ⚡ Upgrading and maintenance of the neglected open areas. ⚡ De Jonker Park behind Spar, to be used by elderly residents of Langverwag and other residents. ⚡ Addition of various plants and trees to contribute to the character of ward 7. 			
	<p>Priority 4: Natural resources</p> <ul style="list-style-type: none"> ⚡ To protect and promote the sustainable enjoyment of the high biodiversity and natural assets of the ward. ⚡ Rehabilitation of historical trees like the Oak trees in Jonkershoek way and other areas in the ward where needed. ⚡ Planting of more trees in streets (filling gaps where needed). ⚡ More regular irrigation of trees in streets during summer. 			
	<p>Priority 5: road and infrastructure</p> <ul style="list-style-type: none"> ⚡ Establishment of various NMT-networks in the ward. ⚡ Residential road signs for speed restrictions to 35Km/h to be installed. 			



Table 54: Ward Priorities: Ward 8


Ward 8					
Ward Cllr	2018/19 Ward Priorities	Rating 2018/19	Ward Priorities for 2019/20	Rating 2019/20	
 <p>Ward 8 Cllr Quinton</p>	Priority 1: Safety and security	😊	Priority 1: Safety and Security 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.	😊	
	Priority 2: Recycling	😊	Priority 2: Recycling 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.	😊	
	Priority 3: Beautification	😊	Priority 3: Beautification Wrap around flower baskets in Victoria Streets, Marais, Merriman, Helderberg and Van Riebeeck. Greening of open spaces.	😊	
	Priority 4: Tourism	😊	Priority 4: Tourism Development Electronic information boards (interactive- digital).	😊	
			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.	😊	
	Ward Priorities for 2020/21		Activity		Rating 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 / Neethling / De Vos and Rattery Streets in collaboration with Stellenbosch Trail Fund.		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). More detail required via meeting or email. Busy compiling wayleave application and planning of project to improve overall lighting.		😊 😊
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.		The Department has not rolled out recycling bins. Will speak to the relevant Councillor to identify these bins.		😞	
Priority 3: Ecological Restoration		Trees can only be planted if there are no underlying infrastructure and based on the availability of trees.		😞	



Ward 8			
<ul style="list-style-type: none"> ✦ Planting indigenous garden. Potential locations include Die Laan, Noordwal-Oos and Van Riebeeck Street. ✦ Replace invasive plant species with indigenous plants. 	The planting of trees will be subjected the wayleave process.		
	Maintenance is done on an ongoing basis, there is currently no funding to procure plants		☹️
	Due lack of resources the department is not in a position to establish gardens on the areas mentioned.		☹️
Priority 4: Infrastructure Development			
<ul style="list-style-type: none"> ✦ 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. 	Collaboration is work in progress.		☹️
	Project 50% complete.		☹️
	The Department will assess the feasibility of the replacement of benches in Die Laan.		☹️
Priority 5: Heritage Preservation			
<ul style="list-style-type: none"> ✦ 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). 	Partnership established with Stellenbosch Heritage Foundation in respect of the Stellenbosch Municipality Heritage Inventory.		☹️
Ward Priorities for 2021/22			
Priority 1: infrastructure development and Parks			
<ul style="list-style-type: none"> ✦ Improve and extension of walkways / pathways. ✦ Provide independent power station and alternative electricity supply. ✦ Upgrading of existing and / or new parks. ✦ Investigation of new innovative recreational spaces. 			
Priority 2: Non-motorised transport (NMT)			
<ul style="list-style-type: none"> ✦ Investigation of the use of electric modes of transport. ✦ Development of electric modes of transport routes. ✦ Development of safe intersection for NMTs. 			
Priority 3: environmental sustainability			
<ul style="list-style-type: none"> ✦ Establishment of recycling programme. ✦ Planting of indigenous plants along Eesterivier. ✦ Replacement / refurbishment of old bins in the ward. ✦ Water recycling and additional water provision. ✦ Establishment of water sustainability / water augmentation programme. ✦ Enforcement of environmental by-laws 			
Priority 4: Safety and security			
<ul style="list-style-type: none"> ✦ Increase visible patrols in the ward. ✦ Improve lighting. ✦ Connect lighting along Eesterivier path. 			
Priority 5: universal access			
<ul style="list-style-type: none"> ✦ Implementation of the Universal access policy. ✦ Exploring of implementation of universal access. 			




Table 55: Ward Priorities: Ward 9

Ward 9					
Ward Cllr	2018/19 Ward Priorities	Rating 2018/19	Ward Priorities for 2019/20	Rating 2019/20	
 <p>Cllr Z Dalling</p> <p>Ward 9 (Stellenbosch Town)</p>	Priority 1: Visible municipal law enforcement	☹️	Priority 1: Prominent visible law enforcement.	☹️	
	Priority 2: Efficient traffic law enforcement (By-Law Implementation)	☹️	Priority 2: Traffic flow and efficient traffic by-law implementation including parking – more park and ride facilities.	☹️	
	Priority 3: Accessible pavement and walkways in line with the municipal by-laws	😊	Priority 3: Universally accessible pavements and walkways in line with the municipal by-laws.	☹️	
	Priority 4: Better control over vagrants	☹️	Priority 4: Sustainable solutions for street people in line with the Street Peoples Policy.	☹️	
	Priority 5: Parking (Additional parking or Park and Ride)	☹️	Priority 5: Maintenance and aesthetic preservation of historic buildings and municipal buildings.	☹️	
	Ward Priorities for 2020/21		Activity		Rating 2020/21
	Priority 1: Visible Law Enforcement † Additional / adequate law enforcement (marshals, illegal car guards, Uber Eats parking).		Dedicated LEO in CBD doing enforcement.		☹️
	Priority 2: Universal accessible sidewalks, pavements and walkways. † Curbs encroachment of tables, chairs and notice boards and advert. † Even surfaces. † Adequate lighting.		Councillor confirmed that the residents are happy with the new lighting installations.		😊
			New Roads By-law compiled to address.		☹️
			Uneven surfaces addressed as required through operational maintenance.		☹️
	Priority 3: Preservation of historic building and properties. † Transvalia Plein. † Voorgelegen. † Die Braak. † Piet Retief and Bridge.		Current proposals for usage of building and properties being investigated in order to ensure that the building be used for purposes which will ensure the continued preservation and maintenance of the buildings and properties.		☹️
			Council approved the proposal to investigate the use of the Rhenish Complex for economic opportunities. This project is planned for completion end June 2021.		☹️
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.		Pedestrian crossing currently being assessed.		☹️	
		Traffic calming measures are being assessed and implemented.		☹️	
Priority 5: Public ablution facilities. † Next to the tourist office.		Council approved the proposal to investigate the use of the Rhenish Complex for economic opportunities. This project is planned for completion end June 2021.		☹️	
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.		Currently being assessed.		☹️	



Ward 9	
Ward Priorities 2021/22	
	<p>Priority 1: Safety and security</p> <ul style="list-style-type: none">⚡ Increased visibility of law enforcement.⚡ Combat vagrancy and loitering by the implementation of the Restorative Justice programme.
	<p>Priority 2: Infrastructure</p> <ul style="list-style-type: none">⚡ Universal accessible sidewalks: constant monitoring and evaluation required.⚡ Traffic calming measures through increasing pedestrian crossing in front of Utopia.⚡ Visible street names on poles, on the side of buildings and directional signs.⚡ Improvement of uneven sidewalks caused by installation of fibre.⚡ Park and Ride implementation need to be given preference.
	<p>Priority 3: Tourism and general wellbeing of residents</p> <ul style="list-style-type: none">⚡ Preservation of historic buildings and properties.⚡ Public toilet facilities require total revamp, daily cleaning, extended open hours and adequate lighting.⚡ Clean environment:<ul style="list-style-type: none">- Litter free pavements and streets;- Regular cutting of grass on the embankment of the Eerste river; and- Cleaning of bins on a regular basis.⚡ Parking solutions: the hours of attendants to be extended.
	<p>Priority 4: Ecological restoration</p> <ul style="list-style-type: none">⚡ Maintenance and replacement of the historic street trees for risk management and contribution to landscape value for future generations.
	<p>Priority 5: Post Office</p> <ul style="list-style-type: none">⚡ We accept that Postal Services are part of the jurisdiction of National Government, however service delivery is extremely important to Stellenbosch Municipality and it will assist wherever possible.

Table 56: Ward Priorities: Ward 10


Ward 10					
Ward Cllr	2018/19 Ward Priorities	Rating 2018/19	Ward Priorities for 2019/20	Rating 2019/20	
 <p>Ward 10 Cllr Rozette du Toit (Stellenbosch Town)</p>	Priority 1: Apprenticeships for youth	😊	Priority 1: Safety Accredited Neighbourhood Watches (NHW) and private companies to assist with patrols.	😊	
	Priority 2: Safety: area unsafe due to criminal activities	😊	Priority 2: Ongoing Learnership (and Mentorship Programmes). Trade skills at the small business level, IT skills and Job shadowing Programmes.	😊	
	Priority 3: Parking (not sufficient parking in Ward 10)	😊	Priority 3: Parking Establishment of Bicycle lanes.	😊	
	Priority 4: Cleaner area (environment)	😊	Priority 3: Parking 2 pieces of land identified on the fringes of town and servicing the main entry and exit.	😊	
	Priority 5: River rehabilitation and maintenance	😊	Priority 4: Overall Cleanliness Ongoing river rehabilitation programme.	😊	
			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.	😞	
			Priority 5: More sustainable, consistent interventions for the overall health and well-being of the aged Liaise with the local university around ongoing stimulating programme that can be facilitated.	😊	
	Ward Priorities for 2020/21			Activity	Rating 2020/21
	Priority 1: Safety				
	✦ Implementation of safety measures in high risk areas e.g., Tennantville, La Colline, Municipal flats in ward 10.			Regular patrols in place. The dome CCTV camera will be replaced within current financial year.	😊
✦ Stelmark Centre: study to be done on high risk areas (Tennantville, La Colline, Municipal flats, Stellmark area) and report back to the Ward Committee.			Crime statistics resort under SAPS.	😞	
Priority 2: Housing (Municipal flats)					
✦ Repair of water leaks at the Lapland flats.			Maintenance work are done on an ongoing basis.	😊	
✦ Installation of water meters.			There is continuous roll out of the housing consumer education programme. Due to COVID-19 this is limited to individual engagements with tenants. The department has also appointed caretakers to assist with dealing with anti-social behaviour especially on weekends and after hours.	😊	
✦ Consumer education on tenant contracts.			Housing Administration with the assistance of the Cape Winelands District Municipality is dealing with the issues and is monitoring the situation.	😊	
✦ Mosquito problem to be attended to.			"Investigation on-site completed, Scope of works was extended after condition of all services shafts were assessed. Awaiting estimates to replace sewer and water pipe works in services shafts."	😊	



Ward 10			
	Priority 3: Parking † Report back to Ward Committee. † Stellmark Parking areas (business people complaints).	Report back to Ward Committee is work in progress.	☹️
		Business complaints about parking area is work in progress.	☹️
	Priority 4: Learnership and Mentorship Programmes † Establish learnership projects between unemployed youth and business people	The Jobseekers Database is being developed and will be completed by end June 2021. The database is aimed at connected job seekers with businesses and ensuring that the information of job seekers are correct and verified.	☹️
	Priority 5: Sustainable woman empowerment projects † Projects throughout the year (financial planning).	Training opportunities for SMME is currently being developed with partners (Stellenbosch Network and Boland College).	☹️
Ward Priorities for 2021/22			
	Priority 1: Safety and security † Install and maintain a surveillance camera in Lakay Street. † Lacolline criminal activities to be investigated. † Establishment of Special Ratings Area (SRA). † Monitor problem houses where criminal activities take place. † Non-working cameras to be replaced with new ones.		
	Priority 2: Housing: municipal flats † Geysers are broken and water leaks needs to be replaced. † Maintenance people of municipality do not come to do maintenance work. † Installation of water meters. † Mosquito and cockroach problem to be attended to. † Severe aged pipe problem. † LAP flats- serious infrastructure problems. † Infrastructure: pipes are broken (all flats).		
	Priority 3: Parking † Create more parking areas in the ward.		
	Priority 4: Learnership and mentorship programme † Establish close relationship between business and schools for mentorship programme. † Establish learnership projects between unemployed youth and businesses.		
	Priority 5: Sustainable women empowerment project † Conduct financial literacy classes. † Educate women about finance and budgeting.		



Table 57: Ward Priorities: Ward 11

Ward 11				
Ward Cllr	2018/19 Ward Priorities	Rating 2018/19	Ward Priorities for 2019/20	Rating 2019/20
 <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 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.	😊
	Priority 2: Infrastructure at intersections in ward needs to be upgraded: Merriman / R44, Alexander / R44, R310 / Devon Valley and Vredenburg Rd / R310	😊	Priority 2: Infrastructure Intersections in ward need 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 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.	😊
	Priority 4: Greening of Ward 11	😊	Priority 2: Infrastructure Lighting from Sanhagen Road turnoff up to Azara on the R310 (Kuilsvier).	😊
	Priority 5: Replacement of trees identified in lower part of Dorp Street	😊	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.	😊
			Priority 3: Greening Rehabilitation of the wetland area in conjunction with Huis Horison and other donors.	😊
			Priority 3: Greening Greening of Ward 11 and conservation of fona and flora in parks with proper signs.	😊
			Priority 3: Greening Replacement of trees identified in lower part of Dorp Street.	😊
			Priority 4: Fencing of cemeteries and nature reserve.	😊
	Ward Priorities for 2020/21		Activity	
Priority 1: A Safe neighbourhood		Fencing of Papegaaiberg cemetery Project is completed.		😊
† Extension of fence around the Papegaaiberg cemetery.		Electrification of Papegaaiberg fence. Portion to be done in the current financial year.		😊
† Electrification of Papegaaiberg fence.		Cameras purchased. Waiting on ITC for Network		😊
† Monitored cameras to protect the set fences.		Supply point for the electric fence has been installed.		😊
† Stasie Street: A gate to be closed at night, at the pedestrian crossing next to Amatoni to secure the area at night.		Plans are being compiled for relocation of the taxi ranks.		😊
† Decision for taxi rank opposite Stellenbosch station need to be revisited. It originates as drop - and - go point. Request for public participation.				



Ward 11			
<p>Priority 2: Infrastructure</p> <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 Libertas to Adam Tas Road. ✦ Sidewalk intersection Adam Tas to Devon Valley Road - in front of businesses. 	Installation of lights project will be initiated with the Longlands project.	☹️	
	Intersection planning and design in progress	☹️	
	Turn in Harold Street is currently assessing request	☹️	
	Roads will be assessed and resealed as needed during 2021/22 financial year	☹️	
	Sidewalk to be constructed once the proposed upgrade of Libertas / Adam Tas intersection is completed.	☹️	
	The Department has procured concrete street bins and has rolled these bins in various wards.	😊	
	<p>Priority 3: Nature Conservation</p> <ul style="list-style-type: none"> ✦ Rehabilitation of the wetland area in conjunction with Huis Horison and other donors. 	Alien clearing are currently underway.	☹️
<p>Priority 4: Papegaaiberg Reserve.</p> <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. 	The department is currently busy investigating a possible friends group model that is within the requirements of the MFMA.	☹️	
	Collaboration between Law Enforcement and Nature Conservation.	☹️	
<p>Priority 5: Recreation.</p> <ul style="list-style-type: none"> ✦ Upgrading of Van der Stel Sport Ground. ✦ Resolve lease agreement - maintenance of building. 	The department is communicating with tenants on what can and cannot be maintained as per the lease agreements signed. Only structural damages are maintained like geysers etc.	☹️	
	No funding is available on the current budget for upgrading of van der Stel Sports Grounds.	😡	
Ward Priorities for 2021/22			
<p>Priority 1: Safety and asset protection</p> <ul style="list-style-type: none"> ✦ Papegaaiberg Reserve: <ul style="list-style-type: none"> - The deployment of fence monitoring camera; - The deployment of rangers patrolling the reserve; - Combat health risk and illegal structures; - A better quality of panels to be used to replace vandalised panels; - Redeployment of working cameras to Papegaaiberg; - Extension of fence around the Papegaaiberg cemetery; and - Permits for access to the reserve as Environment Protection Act requires permits based access to all nature reserves. ✦ Safety at the Adam Tas Bridge is a challenge for pedestrians and cyclist. ✦ Land invasions are major and growing threats. ✦ Overall lighting of ward will be an on-going priority. 			
<p>Priority 2: Infrastructure</p> <ul style="list-style-type: none"> ✦ Bosman Cross / Adam Tas historical bridge requires rebuilding. ✦ Van der Stel Sport Grounds are in dire need of maintenance. ✦ Vredenburg Road requires a pedestrian walkway for the workers. ✦ Kwikstert Street down to Devon Valley Road requires extension of tarred pathway for workers. ✦ Sidewalk extension from Libertas to Adam Tas Road is required. ✦ Sidewalk intersection Adam Tas to Devon Valley Road in front of the businesses is required. ✦ Reseal of all road surfaces in Onder Papegaaiberg. ✦ The request for sideways must make provision for pedestrian and cyclists. ✦ Ward strives to confirm with the NMT requirements of Stellenbosch Municipality. 			



Ward 11

Priority 3: Development Applications

- ⚡ Oude Molen:
 - There is a growing concern around the impact on traffic from development;
 - NMT facilities a prerequisite; and
 - Aggressive stance on the side of the developers.
- ⚡ Adam Tas Corridor:
 - The public had no insight into the exact plans; and
 - Developers are looking to exploit the needs for rapid growth.
- ⚡ Woodmill Development:
 - Further developments to make provision for Non-Motorising Transport.


Priority 4: Recreational and community

- ⚡ Request for a leash-free dog park in Onder Papegaaiberg.
- ⚡ Request for the removal of alien species to support the natural granite renosterveld in Papegaaiberg Reserve.
- ⚡ Rehabilitation of wetlands area in conjunction with Huis Horison.
- ⚡ Establish and maintain an active group "The Friends of Reserves" Taking care of the total set environmental requirements for a declared reserve.
- ⚡ The out-dated maintenance plan for the reserve to be revived.
- ⚡ Promote cycle routes for recreational purposes.

Priority 5: Public Transport

- ⚡ Taxi rank at Stellenbosch Station:
 - Has taken complete control of the parking area;
 - No facilities available; and
 - No input asked from the public.
- ⚡ Integrated Transport Plan:
 - The ITP of 2017 or its revisions should receive attention for the implementation in collaboration with the Adam Tas Corridor project and affected wards; and
 - Establishment of park and ride facilities as a support to our public transport system.


Table 58: Ward Priorities: Ward 12

Ward 12					
Ward Cllr	2018/19 Ward Priorities	Rating 2018/19	Ward Priorities for 2019/20	Rating 2019/20	
 <p>Ward 12 Cllr N Mananga – Gugushe (Kayamandi)</p>	Priority 1: Land for housing	☹️	Priority 1: Swimming Pool.	☹️	
	Priority 2: Swimming pool	☹️	Priority 2: Land for housing.	☹️	
	Priority 3: Electricity for Enkanini	😊	Priority 3: Electricity and Rezoning in Enkanini.	😊	
	Priority 4: Safety	☹️	Priority 4: Thusong Centre.	☹️	
	Priority 5: Thusong Centre	☹️	Priority 5: Finishing roads in Nkanini / Construction of Nkanini roads.	☹️	
	Ward Priorities for 2020/21		Activity		Rating 2020/21
	Priority 1: Recreation				
	<ul style="list-style-type: none"> Swimming Pool at the Kayamandi Sport field, next to the changing room used by cyclist. 		Not enough space to build a Swimming Pool on this site.		☹️
	Priority 2: Safety				
	<ul style="list-style-type: none"> Crime combat volunteers. Centralisation of crime combat. EPWP Project to hire Law Enforcement. Training of neighbourhood watch safety patrol. School bus patrol (walking bus?). 		Volunteers can be in the form of Neighbourhood watches. The municipality is looking at reservists for Law Enforcement. support to NHW ongoing - have dedicated NHW officer to assist with registration and training. Training of neighbourhood watch is receiving attention, liaison officer will be trained to train NHW members School bus patrol (walking bus) will be investigated.		☹️ ☹️ ☹️ ☹️
	Priority 3: Elderly and disable friendly centre				
	<ul style="list-style-type: none"> Training of elderly. Social Cohesion. 		All activities were on hold due to the COVID-19 pandemic and the specific vulnerability of these two groups.		☹️
	Priority 4: Wi-Fi Facilities				
	<ul style="list-style-type: none"> Extension of Wi-Fi (access to the internet). Installation of uncapped Wi-Fi in public institutions and facilities. 		Public Wi-Fi is available at the Municipal ward office in Kayamandi as also in the following areas: Kayamandi Clinic, Makhuphula Secondary School, Kayamandi Library and Kayamandi Primary. Due to lack of Fibre infrastructure on the ground and around Kayamandi, there is still a huge challenge in providing Public Wi-Fi wall to wall.		😊 ☹️
	Priority 5 ECD Centres				
<ul style="list-style-type: none"> Accessible childhood education. Integration of ECDs in a centralised space. 		Quarterly ECD Forum Capacity Building Sessions. The department continues to work towards strengthening relationships with grass roots organisations to the benefit of local ECDs. Collaborative approach towards development of the sector will continue.		☹️ ☹️	
Ward Priorities for 2021/2022					
Priority 1: Recreation					
<ul style="list-style-type: none"> Provide a swimming pool in Kayamandi stadium next to the changing room used by cyclists. 					
Priority 2: Safety and security					
<ul style="list-style-type: none"> Neighbourhood patrol. Hire law enforcement officers. Install CCTV cameras. Establishment of crime combat volunteers. 					



Ward 12	
	<ul style="list-style-type: none"> ✦ Centralisation of crime combat. ✦ EPWP Project to hire law enforcement. ✦ Training of neighbourhood watch safety patrol. ✦ Implementation of school bus patrol (walking bus).
	<p>Priority 3: Elderly and disabled</p> <ul style="list-style-type: none"> ✦ A centre for elderly and disabled to be built. ✦ Training of elderly. ✦ Social cohesion.
	<p>Priority 4: Wi-Fi Facilities</p> <ul style="list-style-type: none"> ✦ Extension of Wi-Fi in order for the community to have access to internet. ✦ Installation of uncapped Wi-Fi in public 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 59: Ward Priorities: Ward 13


Ward 13					
Ward Cllr	2018/19 Ward Priorities	Rating 2018/19	Ward Priorities for 2019/20	Rating 2019/20	
 <p>Ward 13 Cllr Faith Bangani-Menziwa (Kayamandi)</p>	Priority 1: Taxi Rank	😊	Priority 1: Hostels, Shacks and Backyard Dwellers.	😊	
	Priority 2: Hostels and shacks and backyard dwellers	😊	Priority 2: Old Age and Youth Recreational Centre.	😞	
	Priority 3: Old Age recreational centre	😞	Priority 3: Community Hall.	😊	
	Priority 4: Community Hall	😊	Priority 4: Day Hospital.	😊	
	Priority 5: Day Hospital	😊	Priority 5: Initiation School Site.	😊	
	Ward Priorities for 2020/21			Activity	Rating 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>Town Centre Development: A funding application has been submitted to PDoHS during June 2020. The planning layout has been approved by Council on 24 August 2020. A service provider is currently in the process of finalising all detailed planning and are in the process of engaging with the Planning Department of the Stellenbosch Municipality and further public participation processes are planned. These planning applications will be submitted to obtain development rights. The municipality is currently awaiting the funding approval from PDoHS.</p> <p>The backyard survey of Ward 13 is currently underway. Phase 1 of the survey was completed during February 2021. This phase included the mapping of all backyard structures and the confirmation of the current land use.</p> <p>Directive currently allows for more than one service connection in a property. However, funding / payment for such is to be made. The municipality to provide</p>	😊



Ward 13			
		guidance on how services to backyard dwellers would be funded.	
	Priority 2: Old Age and Youth Recreational Centre † To be part of the planning of the Town Centre Development which must include Old Age and Youth Recreational Centre.	No funds on budget.	☹️
	Priority 3: Community Hall † Identification of land for the building of a proper community hall, especially in the Town Centre Development.	Land can only be identified once the Northern extension is planned.	😐
	Priority 4: Initiation Site † A need for an Initiation site to practise traditional custom during June and December due to health and safety.	The municipality is liaising with the respective stakeholders.	😐
	Priority 5: Remembrance Hall in Kayamandi Library † Educational wall in Kayamandi Library e.g. history of Kayamandi, and its fallen heroes and Mandela history.	Kayamandi Library's general upgrade is planned for the next financial year.	😐
	Priority 6: Greening and Cleaning † 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.	Cleaning of streets is ongoing. Currently, the municipality is in process of provide more EPWP job opportunities, through the registration of additional projects on the business plans.	😐 😐
Ward Priorities for 2021/22			
	Priority 1: Housing – Hostels, Shacks and Backyard Dwellers † Town Centre Development: Decanting site for TCD. † Transfer of bought land for dedicating site. † Electricity for backyard dwellers. † Old red roof houses / old location needs title deeds. † Count the number of hostels, shacks and backyard dwellers. † Identify the beneficiaries for township development. † Installation of electricity. † Title deeds to be given to owners.		
	Priority 2: Old Age and Youth Recreational Centre † To be part of the planning of the Town Centre Development, which must include Old age and Youth Recreational Centre. † A building that will accommodate Old Age and Youth Recreation Centre to be provided.		
	Priority 3: Community Hall † Identification of land for the building of a proper community hall, especially in the Town Centre Development.		
	Priority 4: Initiation Site † A need for an Initiation site to practise traditional custom during June and December each year due to health and safety. † The initiation site to be provided with water and sanitation.		
	Priority 5: Remembrance Hall in Kayamandi Library † Identify land for a hall to be build and existing one to be given to Makupula High School. † Education Wall in Kayamandi Library e.g. history of Kayamandi and its fallen heroes and Mandela History..		




Table 60: Ward Priorities: Ward 14

Ward 14					
Ward Cllr	2018/19 Ward Priorities	Rating 2018/19	Ward Priorities for 2019/20	Rating 2019/20	
 <p>Ward 14 Cllr Phelisa Sitshoti (Kayamandi)</p>	Priority 1: Land for housing.	😊	Priority 1: Swimming Pool.	😊	
	Priority 2: Housing.	😊	Priority 2: Water Tanks (for indigent).	😞	
	Priority 3: Safety patrols (Neighbourhood watch safety patrols).	😊	Priority 3: Thusong / Multi – Purpose Centre.	😊	
	Priority 4: Health (Clinic).	😊	Priority 4: Police Station (fully fledged).	😊	
	Priority 5: Employment.	😊	Priority 5: Health (Clinic).	😊	
	Ward Priorities for 2020/21		Activity		Rating 2020/21
	Priority 1: Swimming Pool Recreation and to prevent children crossing railway line and Main Road for a swimming pool.		No funding available on current budget to construct a swimming pool in ward 14.		😞
	Priority 2: Safety Crime combat volunteers EPWP Project to hire law enforcement. Training for the neighbourhood watch safety patrol. EPWP Project to hire EPWP volunteers to control cameras and illegal movement in Kayamandi Police Station.		Volunteers can be in the form of Neighborhood watches. Municipality looking at reservists for Law Enforcement. Training for the neighbourhood watch safety patrol is receiving attention, liaison officer will be trained to train NHW members.		😊
	Priority 3: Fully fledged police station with extra vans and extra police		Fully fledged police station with extra vans and extra police is not local government function.		😞
	Priority 4: Sanitation Installation of new toilets and fixing of all toilets.		Existing toilets in Ward 14 currently being maintained under an existing contract. Watergang informal settlements tender for new toilets at SCM for BEC.		😊
	Priority 5: Elderly and Disable friendly centre Care and support of elderly and disabled. Social cohesion.		No funds on budget.		😞
	Ward Priorities for 2021/22				
	Priority 1: Land for housing Identify land for housing for backyarders, overpopulated areas e.g. Zone O, P, F, and I. Prioritise senior citizens and disabled.				
Priority 2: Infrastructure and housing Access roads for emergencies to be built. Give plots to non-qualifiers. Find the land around Stellenbosch or nearby areas to build houses, negotiate / buy land to build houses.					
Priority 3: Safety and security Establish a neighbourhood watch. Formation of a CPF. More law enforcement patrols. Cutting of trees in the ward.					



Ward 14	
	<ul style="list-style-type: none"> ⚡ Traffic officer need to monitor Luyolo Street from Majola to Kuyasa. ⚡ Install more CCTV cameras. ⚡ Employ 100 law enforcement officers and divide them for Stellenbosch areas. ⚡ Monitor the CCTV camera daily.
	<p>Priority 4: Sanitation</p> <ul style="list-style-type: none"> ⚡ Employ permanent workers from the ward to clean ward 14. ⚡ Deliver black bags every month door-to-door. ⚡ Collect bins regularly and clean the drains and toilets every week.
	<p>Priority 5: Swimming pool</p> <ul style="list-style-type: none"> ⚡ Provide swimming pool within ward 14 or nearby, but it must be in Kayamandi.

Table 61: Ward Priorities: Ward 15

Ward 15					
Ward Cllr	2018/19 Ward Priorities	Rating 2018/19	Ward Priorities for 2019/20	Rating 2019/20	
 <p>Ward 15 Cllr Nosibulele Sinkinya (Kayamandi)</p>	Priority 1: Housing.	😊	Priority 1: Land for Housing.	😊	
	Priority 2: Clinic.	😊	Priority 2: Day Hospital.	😊	
	Priority 3: Multipurpose Centre.	😊	Priority 3: Multi-Purpose Centre.	😊	
	Priority 4: CCTV Cameras (Mdala Street in Zone K, Bassie Street in Zone M, next to Kayamandi Clinic and Zone O Fire Street).	😊	Priority 4: Artificial Grass (Sport fields).	😊	
	Priority 5: Adult Based Education and Training (ABET) classes for community members.	😊	Priority 5: Renovation of Hostels (Madamini C, D, E, F, H etc.).	😊	
	Ward Priorities for 2020/21		Activity		Rating 2020/21
	Priority 1: Land for housing ⚡ Infrastructure Development (proper infrastructure).		"Watergang (Phase 2C): The current cost estimates received from the consultant is much higher than anticipated. The financial impact of COVID-19 on the financial position of the Stellenbosch Municipality does not allow for this project to continue at present. Zone O: The funding application for the implementation of Zone O re-blocking (installation of civil services) was approved by PDoHS on 28 January 2021. The project will now be handed over by the Housing Development Department to the Project Management Unit for implementation."		😊
	Priority 2: Swimming Pool ⚡ Well-equipped security. ⚡ Safety and security fencing.		The possibility of a swimming pool was investigated. There is no suitable available land for a swimming pool. No feasibility. Well-equipped security will be implemented.		😞 😊
	Priority 3: Multi-Purpose Centre ⚡ Skills development. ⚡ Computer practice.		Provincial government competency.		😞
	Priority 4: Job Creation Project (Job Readiness)		Training opportunities for SMME is currently being developed with partners		😊






Ward 15		
<ul style="list-style-type: none"> ✦ Specific skills (computer skills, civic skills, carpentry, plumbing and painting). 	(Stellenbosch Network and Boland College).	
Priority 5: Safety <ul style="list-style-type: none"> ✦ Installation of CCTV cameras. ✦ Monitoring of cameras (control centre). 	Installation of the CCTV cameras will be investigated for 2021/22.	
	All cameras are being monitored.	
Ward Priorities for 2021/22		
Priority 1: Housing <ul style="list-style-type: none"> ✦ Houses to be built around Stellenbosch. ✦ Zone O enumeration of numbers (address numbers). ✦ Access roads for emergencies. ✦ Outstanding Zone O structure surveys: <ul style="list-style-type: none"> - Plots for non-qualifiers; - RDP Houses; and - Clarity on the waiting list for houses 1994-1999. 		
Priority 2: Swimming Pool <ul style="list-style-type: none"> ✦ Swimming pool for ward 15 area or at the sports ground to be provided. ✦ Well-equipped security. ✦ Safety and security fencing. 		
Priority 3: Safety <ul style="list-style-type: none"> ✦ Formation of the neighbourhood watch and CPF. ✦ Installation of the CCTV cameras. ✦ Visibility of the law enforcement. ✦ Visibility of the law enforcement officers and police team. ✦ Cutting of trees. ✦ More security patrols. ✦ Equipment for our neighbourhood watch for the monitoring of cameras (control centre). 		
Priority 4: Electrification of Informal Structures <ul style="list-style-type: none"> ✦ Electricity for the informal structures for Zone O,L,J,K. 		
Priority 5: Installation of Wi-Fi <ul style="list-style-type: none"> ✦ Availability of Wi-Fi by the clinic, forest drive, retreat, vineyard. 		


Table 62: Ward Priorities: Ward 16

Ward 16				
Ward Cllr	2018/19 Ward Priorities	Rating 2018/19	Ward Priorities for 2019/20	Rating 2019/20
 <p>Ward 16 Cllr Elsabe Vermeulen (Cloetesville)</p>	Priority 1: Housing and basic services for backyard dwellers.	☹️	Priority 1: Housing Land for housing. Basic services to backyard dwellers. The Steps / New Orleans upgrading.	☹️
	Priority 2: Maintenance of the Steps and New Housing.	☹️	Priority 2: Safety More visible Law Enforcement in the community. Law Enforcement to assist with school patrols.	☹️
	Priority 3: 24-hour patrol for more visible law enforcement and better control measures for vagrants.	☹️	Priority 3: Unemployment More EPWP projects for youth and disabled persons.	☹️
	Priority 4: Better Lighting (Mass Poll lights) in the areas of Curry, Pine, Primrose, Eike Jakaranda, North-End, Silvia and Vredelust Street.	☹️	Priority 4: Universal access to Swimming pool. Shopping centre. Disabled sign boards to be erected at the Sport field, Shopping centre and Cloetesville complex.	☹️
	Priority 5: Job Creation initiatives for disabled and youth.	😊	Priority 5: Central community play park Complete fencing of park. More play park equipment.	☹️
	Ward Priorities for 2020/21	Activity	Rating 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.	Erf 7001 Cloetesville: Council, during an In-Committee meeting held on 25 February 2021, indicated that the typical conceptual site development layouts as submitted by the bidders, are not acceptable. Council also further indicated that the preferred development accommodates housing typologies that ranges from R500 000 – R1 200 000 to conform to the surrounding neighbourhood. The decision by Council thus necessitated that the latest Call for Proposal be cancelled, as it deviated completely from the tender advertised. New tender specifications are in the process of being drafted.	☹️		
		The Engineering Services has launched an investigation into the possibilities of providing basic services for backyarders, by taking into account the necessary legislation that prohibits the municipality to work on private owned land.	☹️	
	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 cnr. Crombie and Last Street.	Regular joint operations with SAPS. NHW's supported on regular basis by law enforcement.	☹️	
			Law enforcement to assist with school patrols this is ongoing. Any specific complaint areas to be sent via email.	☹️
	Installation of mass pole lighting project in planning and investigation stage.	☹️		
	Speedhump to be assessed and implemented in terms of new policy.	☹️		



Ward 16			
	Priority 3: Unemployment † More EPWP Projects for Youth and Disable Persons.	Currently, the municipality is in process of providing more EPWP job opportunities, through the registration of additional projects on the business plans.	
	Priority 4: Universal Access † Swimming pool. † Shoprite Centre in Cloetesville. † Disabled sign board at the sport field, shopping centre and complex in Cloetesville.	Shoprite centre planning and designs in progress, implementation 2021/22 financial year.	
		The possibility of a swimming pool was investigated. There is no suitable available land for a swimming pool. No feasibility.	
	Priority 5: Central Community Park † Fencing. † Security.	Provision of security is budget dependent. Proposals to enhance law enforcement is under discussion. Communities to be rallied to join NHW's.	
		Play parks are fenced.	
Ward Priorities for 2021/22			
Priority 1: Housing † Land for housing. † Stand-alone plots. † Basic services for backyard dwellers. † Upgrading of municipal flats in Pine, Primrose, Eike and Jakaranda Streets. † Utilising empty plots for GAP housing.			
Priority 2: Safety † More visible law enforcement. † Law Enforcement to assist with patrols. † Cameras in gang areas 24hrs mobile Law Enforcement Units in community.			
Priority 3: Unemployment † More EPWP projects for the youth and disabled.			
Priority 4: Universal Access for disabled † Swimming pool. † Cloetesville shopping centre. † Sign board for disabled at all public facilities. † Tarring of sidewalks in Pine Street, Madeliefie Street and Azalea Street .			
Priority 5: Community parks † Fencing for play parks. † More gym equipment for parks. † Fencing of Noble Park.			

Table 63: Ward Priorities: Ward 17


Ward 17					
Ward Cllr	2018/19 Ward Priorities	Rating 2018/19	Ward Priorities for 2019/20	Rating 2019/20	
 <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 1: Developing a business hub at the open space behind Rietenbosch Primary School using the "shipping container shopping centre" concept for job opportunities.	😊	
	Priority 2: Creating job opportunities for unemployed youth (create an enabling environment).	😊	Priority 2: Housing. Soekmekaar Erf 7001, open space behind Pieter Langeveld School.	😊	
	Priority 3: Beautification of sidewalk and open spaces in Cloetesville.	😊	Priority 3: Beautification of sidewalk and open spaces in Cloetesville.	😊	
	Priority 4: Housing. Soekmekaar Erf 7001, open space behind Pieter Langeveld Primary School and the open space in Wilger Street.	😊	Priority 4: Creating job opportunities for unemployed youth (create an enabling environment).	😊	
	Priority 5: Multi-purpose centre on the open space behind Rietenbosch Primary School (Cloetesville) Erf 7181 and Erf 6668.	😊	Priority 5: Upgrading of Lang / Rhode Street flats.	😊	
	Ward Priorities for 2020/21		Activity		Rating 2020/21
	Priority 1: Upgrading of Rhode Street flats † Melody Block. † Monte Christo Block. † Monterey Block. † Mountview Block.		Not on three-year budget.		😞
	Priority 2: Housing. Soekmekaar Erf 7001 and open space behind Pieter Langeveld School † Request for medium cost housing opportunities.		Erf 7001 Cloetesville: Council, during an In-Committee meeting held on 25 February 2021, indicated that the typical conceptual site development layouts as submitted by the bidders, are not acceptable. Council also further indicated that the preferred development accommodates housing typologies that ranges from R500 000 – R1 200 000 to conform to the surrounding neighbourhood. The decision by Council thus necessitated that the latest Call for Proposal be cancelled, as it deviated completely from the tender advertised. New tender specifications are in the process of being drafted.		😊
	Priority 3: Beautification of walks and open spaces in Cloetesville † Waaierpalm Street to be completed. † Fontein, Wilger Street. † Melkhout Street. † Gabriel Street to be completed.		Waaierpalm Street is completed		😊
			The construction of sidewalks is budget depended. Implementation is scheduled for the 2021/22 financial year.		😊
Priority 4: Creating job opportunities for unemployed youth (create an enabling		The Department: Economic Development and Tourism is in the process of compiling an Economic Development Strategy for		😊	



Ward 17			
	<p>environment)</p> <ul style="list-style-type: none"> ⚡ Consult with the relevant Provincial Departments for opportunities. ⚡ Make use of Chrysalis graduates for Job Opportunities. 	<p>the Stellenbosch Municipality, which will be workshopped with Council during April 2021. The draft must be submitted to Council by 30 June 2021.</p>	
	<p>Priority 5: Developing a business hub at the open space behind Rietenbosch School using the "shipping container shopping centre" concept for job opportunities</p> <ul style="list-style-type: none"> ⚡ Feasibility study to be done. 	<p>The Department: Economic Development and Tourism is in the process of compiling an Economic Development Strategy for the Stellenbosch Municipality, which will be workshopped with Council during April 2021. The draft must be submitted to Council by 30 June 2021.</p>	😊
Ward Priorities for 2021/22			
<p>Priority 1: Upgrading of Rhode Street flats</p> <ul style="list-style-type: none"> ⚡ Upgrading of Rhode Street flats: <ul style="list-style-type: none"> - Melody Block; - Monte Christo Block; - Monterey Block and Mountview Block. 			
<p>Priority 2: Housing. Soekmekaar Erf 7001 and open space behind Pieter Langeveld School</p> <ul style="list-style-type: none"> ⚡ Request for medium cost housing opportunities (very import). ⚡ Urgent upgrading of water trench causing problems to lower lying residents of Stellita Park. ⚡ Below Pieter Langeveld Primary School open space. ⚡ Pieter Langeveld and Rietenbosch Primary schools requests extra parking spaces in front of the schools to accommodate school transport for the pick up or drop off of children. ⚡ Construction of speedhumps in Kloof Street on both sides of the Park. 			
<p>Priority 3: Beautification of walkways and open spaces in Cloeteville</p> <ul style="list-style-type: none"> ⚡ Waaierpalm Street to be completed. ⚡ Fontein and Wilger Streets. ⚡ Melkhout Street. ⚡ Gabriel Street to be completed. ⚡ Stellita Park. ⚡ Upgrading of Lang Street Park. 			
<p>Priority 4: Creating job opportunities for unemployed youth (create an enabling environment)</p> <ul style="list-style-type: none"> ⚡ Consult with the relevant Provincial Department for opportunities. ⚡ Make use of Chrysalis graduates for job opportunities. ⚡ Create job opportunities for unemployed ward residents up to 45 years old in the Security Sector. 			
<p>Priority 5: Develop a business hub at the open space behind Rietenbosch Primary School using the "shipping container shopping centre" concept for job opportunities</p> <ul style="list-style-type: none"> ⚡ Develop 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 64: Ward Priorities: Ward 18

Ward 18					
Ward Cllr	2018/19 Ward Priorities	Rating 2018/19	Ward Priorities for 2019/20	Rating 2019/20	
 <p>Ward 18 Cllr Emily Fredericks (Klapmuts)</p>	Priority 1: Housing.	😊	Priority 1: Housing	😊	
	Priority 2: Grave yard – Property.	😊	Priority 2: Education: Entrepreneurial training.	😞	
	Priority 3: Education.	😊	Priority 3: Grave Yard – Property.	😊	
	Priority 4: Lighting – Backsberg / Spooky Town, Beyer and Alfred Street.	😊	Priority 4: Lighting – Backsberg / Spooky Town, Beyer, Alfred and Collin Street.	😊	
	Priority 5: Central out door park - outdoor, piazza amphitheatre.	😊	Priority 5: Outdoor park at the Veldsman houses and Koelpark.	😊	
	Ward Priorities for 2020/21		Activity		Rating 2020/21
	Priority 1: Education				
	<ul style="list-style-type: none"> ⚡ Building of a High School and Primary School. 		Will consult with the Department of Education.		😞
			Building of satellite Police Station is not Local Government function.		😞
			1 LPR will be completed by 30 June 2021. Dependent on Network from ICT.		😊
	Priority 2: Safety				
	<ul style="list-style-type: none"> ⚡ Satellite Police Station. ⚡ Safety Cameras. ⚡ Neighbourhood Watches. ⚡ Law Enforcement Officers. 		The department had a meeting with CPF Chair and Station Commander of Klapmuts SAPS. Members of community has been identified but has not yet completed the applicable forms due to their unavailability. An effort will be made to get hold of them in order for the forms to be completed.		😊
			Regular patrols and joint operation with SAPS executed.		😊
Priority 3: Graveyard					
<ul style="list-style-type: none"> ⚡ Identification of land for a graveyard. 		Two regional sites has been identified based on the need identified within the WC024.		😊	
Priority 4: Housing (GAP Housing)					
<ul style="list-style-type: none"> ⚡ Land for housing. 		Housing development has identified possible land for subsidised housing and GAP housing in the Klapmuts area. Feasibility studies were done to determine the possibility of acquiring a suitable land for residential development. A tender was advertised for the subdivision of the La Rochelle portion of land for low-income development. This outcome would be to obtain development rights.		😊	
Priority 5: Streetlights					
<ul style="list-style-type: none"> ⚡ Municipal area / Eskom. 		Stellenbosch Municipality is in the process to take over the street lights function from Eskom.		😊	
Ward Priorities for 2021/22					
Priority 1: Education					
<ul style="list-style-type: none"> ⚡ Building of a high school and primary school with (3 language mediums) Afrikaans, English and Xhosa. ⚡ Education Institute. 					

Ward 18	
	Priority 2: safety and lighting ⚡ Satellite Police Station. ⚡ More safety cameras. ⚡ Neighbourhood watch. ⚡ Law enforcement officers. ⚡ Proper lightning.
	Priority 3: Housing / GAP Housing ⚡ Land for housing. ⚡ Request for backyarders community not qualifying for low cost housing.
	Priority 4: Small businesses ⚡ Land next to Paradise Park must be utilised for business. ⚡ Create own source of income through entrepreneurship.
	Priority 5: Graveyard ⚡ Land for graveyard. ⚡ To have a graveyard closer to home – less travelling expenses.

Table 65: Ward Priorities: Ward 19


Ward 19				
Ward Cllr	2018/19 Ward Priorities	Rating 2018/19	Ward Priorities for 2019/20	Rating 2019/20
	Priority 1: Housing for the farm worker community.	😊	Priority 1: Housing for farm worker community.	😊
	Priority 2: Job Creation / Training opportunities for the whole ward including De Novo.	😊	Priority 2: Job creation/ training opportunities and entrepreneurial skills workshops for the whole ward including De Novo.	😊
	Priority 3: Town establishment Elsiesrivier Project - Elsenburg, Vaaldracai, Kromme Rhee and De Novo.	😊	Priority 3: Town establishment Elsiesrivier Project – Elsenburg, Vaaldracai, Kromme Rhee and De Novo.	😊
	Priority 4: Mobile / Satellite Clinic (Health).	😊	Priority 4: Mobile / Satellite Clinic (Health).	😞
	Priority 5: Safety on Farms in ward 19.	😊	Priority 5: Safety on farms in ward 19 (Koelenhof; Vaaldracai; De Novo- Old Paarl Road; Kromme Rhee; Bottelary Road).	😊
	Ward Priorities for 2020/21		Activity	Rating 2020/21
Ward 19 Cllr Jan Karel Hendricks (De Novo, Elsenburg and Kromme Rhee)	Priority 1: Housing for farmworkers.		The planning phase for further development of De Novo is ongoing and various studies are being undertaken by the appointed consultants. The houses in De Novo are currently being rectified. This project is managed by the PDoHS.	😊
	Priority 2: Training and job opportunities.		The Department: Economic Development and Tourism is in the process of compiling an Economic Development Strategy for the Stellenbosch Municipality, which will be workshopped with Council during April 2021. The draft must be submitted to Council by 30 June 2021.	😊
	Priority 3: Town establishment.		"During August 2019, a site inspection was done in order to prepare specification to appoint a service provider. The extent of the property in collaboration with Provincial Department of Public Works (PDoPW) is paramount for an accurate feasibility study.	😊



Ward 19			
		The tender was awarded, and the service provider concluded the brief. A feasibility study was submitted to Council and approved. Further discussions with Provincial Department of Public Works will now commence, given the fact that the said area is outside the urban edge with bulk services capacity challenges.	
	Priority 4: Mobile Clinic.	The municipality is in consultation with the Western Cape, Department of Health.	😊
	Priority 5: Safety and security <ul style="list-style-type: none"> Meeting with SAPS, neighbourhood watches and law enforcement and security companies. 	There are two NHWs Weltevrede and Vaaldraai registered. De Novo's forms completed and is currently with Sector Commander of Kraaifontein SAPS to finalise the fingerprints before submission to DOCS.	😊
	Priority 6: Farmworker summit <ul style="list-style-type: none"> Summit to address the availability of land for farmworker housing. 	De Novo: The planning phase for the further development of De Novo is ongoing and various studies are being undertaken by the appointed consultants. The houses in De Novo are currently being rectified. This project is managed by the PDoHS. Vaaldraai, Elsenburg: A service provider was appointed and completed a feasibility study which was approved by Council during April 2020. Stellenbosch Municipality is currently engaging with the National Department of Public Works the challenges with possible township establishment.	😊
	Priority 7: Improved public transport <ul style="list-style-type: none"> Affordable taxi and public transport (challenge to get to the nearest town, and community members are missing important doctors' appointments). 	Currently being investigated.	😊
	Priority 8: Provision of electricity and at Kromme Rhee (from shops and other outlets).	Eskom supply area.	😞
Ward Priorities for 2021/22			
Priority 1: Housing and land for housing <ul style="list-style-type: none"> Vacant land in Culcatta Bos and Muldersvlei to be utilised for farmworker housing. The Municipality must liaise with farm owners and developers to develop land for farmworker housing. The handing over of title deeds in Vaaldraai, Elsenburg, Kromme Rhee, Muldersvlei and Helderfontein must be expedited. Elsevier project must also be implemented. The municipality must liaise with all the relevant role-players to commence with this project. To identify open pieces of land to be used for farmworker housing. All relevant stakeholders must be invited to the summit. Basic services must be provided to backyard dwellers. Housing opportunities must be provided to backyard dwellers. 			
Priority 2: Training and job opportunities <ul style="list-style-type: none"> EPWP programme for youth residing on farms. 			
Priority 3: Mobile Clinic <ul style="list-style-type: none"> The Health Department must provide a bigger mobile clinic – for the short term. Construction of a permanent clinic in the ward- medium term. The Municipality to liaise with the Department of Health on improved health services in the area. 			
Priority 4: Safety and Security <ul style="list-style-type: none"> Regular and increase patrols by SAPS and law enforcement. Support to neighbourhood watches. 			
Priority 5: Improved public transport <ul style="list-style-type: none"> The municipality must investigate how to improve public transport in Koelenhof, Bottelary, 			

Ward 19	
	Vaaldraai, Elsenburg and Kromme Rhee. ⚡ The municipality must convene meetings with the various taxi associations and the community to improve public transport.
	Priority 6: Purchasing of electricity at other outlets ⚡ The municipality must facilitate how the community can purchase electricity from either the municipality and or Eskom. ⚡ Purchasing outlets for electricity in the ward must be freely available.
	Priority 7: Upgrading of sidewalks and streetlights in Weltevrede ⚡ Upgrading of sidewalks and streetlights in Weltevrede.
	Priority 8: Recreation Centre for Smartietown ⚡ Recreation Centre for Smartietown.

Table 66: Ward Priorities: Ward 20

Ward 20					
Ward Cllr	2018/19 Ward Priorities	Rating 2018/19	Ward Priorities for 2019/20	Rating 2019/20	
 <p>Ward 20 Cllr Ansaaf Crombie (Vlottenburg and Raithby)</p>	Priority 1: Longlands Housing.	😊	Priority 1: Longlands Housing.	😊	
	Priority 2: Road entrance for Longlands and Digteby.	😊	Priority 2: Road Entrance for Longlands and Digteby.	😊	
	Priority 3: Pedestrian crossing at Railway (Vlottenburg).	😞	Priority 3: Identification of land for a sport facility.	😞	
	Priority 4: New reservoir (Polkadraai).	😊	Priority 4: New Polkadraai Reservoir.	😊	
	Priority 5: Crime / Safety Neighbourhood Watch.	😊	Priority 5: Crime / Safety Neighbourhood Watch.	😊	
	Ward Priorities for 2020/21		Activity		Rating 20120/21
	Priority 1: Housing Longlands Housing.	Internal services have been completed. A funding application for the top structures, with the Provincial Department of Human Settlements (PDoHS), is in its final stage. The PDoHS has indicated that financial provision will be made for the top structures on their 2021/22 financial year budget.		😊	
	Priority 2: Bus Stop at Annendale Road.	Request being assessed for submission to Provincial Roads Department.		😞	
	Priority 3: Electricity Vlottenburg streetlights needs a timer.	Streetlights maintained by Cape Winelands (Adenco).		😞	
	Priority 4: Library Building of a Library for Vlottenburg.	Vlottenburg Primary school is Government run school therefore setting up of a library will have to include discussions with the Provincial Library Services, WCED and the municipality. However, the cuts in Conditional Grant Funding, Provincial Library Services has indicated that they have temporarily suspended all library upgrades as well as the building of new libraries. The municipality does not have the available funds to assist on its own with setting up and staffing a library.		😞	
Priority 5: Sports field Sport field for Vlottenburg (Identification of land).	The Department will liaise with the Ward Cllr on the specifics of the community request.		😊		





Ward 20		
Priority 6: Railway bridge at Vlottenburg Walkway bridge over Vlottenburg station.	Request being assessed for submission to PRASA.	
Ward Priorities for 2021/22		
<p>Priority 1: Housing</p> <ul style="list-style-type: none"> ✦ More land must be identified for further housing assistance / opportunities. ✦ Longlands housing public info-session about the infrastructure and planning of the Longlands housing development. 		
<p>Priority 2: infrastructure – Roads and Stormwater</p> <ul style="list-style-type: none"> ✦ Bus stop Annandale Road. ✦ Walkway Bridge at Vlottenburg Station. ✦ Vlottenburg Streetlights at Stellenbosch Kloof Road. ✦ Vlottenburg Station. ✦ Stellenbosch Kloof Road. 		
<p>Priority 3: Safety and Security</p> <ul style="list-style-type: none"> ✦ Safety Cameras at Vlottenburg Road next to BP Garage. ✦ Neighbourhood Watch in Vlottenburg and surrounding farms. ✦ Mobile police station in Vlottenburg Road, next to the BP garage. ✦ Vlottenburg and surrounding farms. ✦ Vlottenburg Roads. 		
<p>Priority 4: Fully fledged Clinic in Vlottenburg</p> <ul style="list-style-type: none"> ✦ Vlottenburg Primary School or nearby. 		
<p>Priority 5: Sport and Recreation</p> <ul style="list-style-type: none"> ✦ Sport ground at Bonfoi farm. ✦ Library at Vlottenburg Primary School (must get permission from school principal). ✦ EPWP programme for youth. ✦ Skills development programmes for unemployed youth. 		



Table 67: Ward Priorities: Ward 21


Ward 21					
Ward Cllr	2018/19 Ward Priorities	Rating 2018/19	Ward priorities for 2019/20	Rating 2019/20	
 <p>Ward 21 Cllr Rikus Badenhorst (Jamestown and Surrounding Farms)</p>	Priority 1: Affordable housing in Jamestown with integrated public transport system.	😊	Priority 1: Affordable housing in Jamestown with an integrated transport system.	😊	
	Priority 2: Local economic development hub.	😊	Priority 2: Local economic development hub.	😊	
	Priority 3: Pedestrian walkway / cycling route needs to be completed between Paradyskloof and Jamestown.	😊	Priority 3: Pedestrian walkway / cycling route need to be completed between Paradyskloof and Jamestown.	😊	
	Priority 4: Zoning and management of nature areas.	😊	Priority 4: Zoning and management of nature areas in ward 21, including farms 366, 369 and 502	😊	
			Priority 5: Upgrading of Parks.	😊	
	Ward Priorities for 2020/21		Activity		Rating 2020/21
	Priority 1: Affordable housing in Jamestown with integrated transport system ⚡ Feedback meetings on a quarterly basis with the community. ⚡ The development must include parks and ECD centres.		The Housing Development Department is currently finalising Stage 2 of Call for Proposals. A report will serve before Council to select a preferred concept site development plan. The selected preferred concept site development plan will enable the finalisation of Stage 2 of the Call for Proposal.		😊
	Priority 2: Safety and Security ⚡ 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.		Architect to be appointed within the 2020/21 financial year (construction of a wall). Regular patrols and joint operation with SAPS executed. Security cameras in Paradyskloof and Jamestown: Skool Street before the gates of Stellenzicht and Weber Gedenk School will be investigated for 2021/22.		😊
	Priority 3: Light industrial park ⚡ In Techno Park.		Project completed.		😊
	Priority 4: Parks and Open Spaces ⚡ 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		Tender for fencing of park to be submitted to the BAC within the 2020/21 financial year. Pedestrian walkways / cycling project completed.		😊



Ward 21		
	Jamestown needs to be completed.	
	Priority 5: Local Economic Development Hub	The Jamestown LED Hub Project is being aligned with the Jamestown Housing Project, which implementation is planned for the 2022/23 financial year. 😊
	Priority 6: Alternative entrance / exit for Jamestown ⚡ Stellenrust Road.	Alterations identified and presented to Ward Committee. 😊
Ward Priorities for 2021/22		
Priority 1: Housing		
<ul style="list-style-type: none"> ⚡ Affordable housing with an integrated transport system in Jamestown. ⚡ Feedback meeting on a quarterly basis with the community. ⚡ The development must include parks and ECD centres. 		
Priority 2: Safety and security		
<ul style="list-style-type: none"> ⚡ Fencing of Jamestown sport club, preferably Betta fencing with microdots / wall. ⚡ Security cameras in ward 21, investigate the possibility of security cameras at strategic hotspot ex Mountain view TRA, entrance and exit near schools. 		
Priority 3: Light industrial park		
<ul style="list-style-type: none"> ⚡ In Techno Park or other available / suitable location. ⚡ Operation of light industrial businesses. 		
Priority 4: Road and Stormwater		
<ul style="list-style-type: none"> ⚡ Pedestrian walkways / cycling Path from Paradyskloof Rd / Wildenbosch circle to Eden Forest to be completed. ⚡ Upgrading / maintenance of pedestrian walkway / cycling path from Paradyskloof Engen Garage (ward 21) to van der Rhee de Road (ward 22). ⚡ Traffic calming measures: <ul style="list-style-type: none"> - Webersvalley Road; - Paradyskloof Road / Houtkapper road stop street; - Anesta; - Schuilplaats Road; - Serruria Road; and - Poor stormwater drainage in Cnr Helderberg / Simonsberg road Mountain View. 		
Priority 5: Local Economic Development Hub		
<ul style="list-style-type: none"> ⚡ Business Development Centre / Heritage Centre / Ward Office. 		



Table 68: Ward Priorities: Ward 22

Ward 22				
Ward Cllr	2018/19 Ward Priorities	Rating 2018/19	Ward Priorities for 2019/20	Rating 2019/20
 <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 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 to all emergency services within the Stellenbosch Municipal Area.</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 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 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.</p>	😊
	<p>Priority 3: A revision of the Planning Application By-law, aligned with some of Cape Town, in which the role of the Ward Committee in the approval of building plans and rezoning applications be built in. Green areas within Stellenbosch should be 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 22		
Ward Priorities for 2020/21	Activity	Rating 2020/21
Priority 1: Safety and Security † The completion of the municipal control room. † Skills of staff members working at the control room to be enhanced. † Establishment of safety WhatsApp groups per geographical area. † Increased visible traffic and law enforcement officers throughout the Town. † Law Enforcement to settle the dispute of the school bus stop in / at Libertas Farm.	Dedicated law enforcement officer in Central Business District doing enforcement.	☹️
	Training will be provided.	☺️
	Establishment of safety WhatsApp groups will be investigated.	☺️
	Law Enforcement to settle the dispute of the school bus stop in / at Libertas farm more details required.	☹️
Priority 2: Communication † Regular upgrading and updating of the Municipal Website. † The green electricity process to be communicated to residents. † Council agenda items and minutes to be distributed electronically to Ward Committee members.	Regular updating and editing of the website take place on a continuous basis. News, municipal notices, reports and other documents are uploaded as and when required and as and when received from user departments. The municipality also launched a new municipal website at the end of 2020 - specifically designed to improve user experience, make navigation easier and highlight the most important information to members of the public.	😊
	Council and MayCo meeting items are published on the municipal website and links to the agendas are shared on social media platforms. The documents are thus readily available electronically and can easily be distributed by Ward Councillors, ward administrators or the Speaker's Office.	😊
	The municipality is in the process to conduct feasibility studies on alternative energy for implementation. Once this has been concluded, it will be communicated.	☺️
Priority 3: Mobility and Transport † The feasibility of the Eastern Link Road to be communicated to residents. † Representation of all Ward Committees on the Mobility Forum.	The feasibility of the Eastern Link Road will be tabled at future Mobility Forum meetings.	☺️
	Representation of all Ward Committees on the Mobility Forum is supported.	😊
Priority 4: Brandwacht Nature area † Research and announcement of the establishment of a Fynbos area within the Nature area. † Costing and installing of durable fencing for the above mentioned area. † Establishment of a permanent green security team, who will guard the mentioned nature area against vagrants as well as illegal harvesting of threatened Fynbos species. † Regulation of the existing cycle routes in terms of permits and entry fees at gated entrances. † Tax paying residents to be issued with an entry card, securing free cycling, jogging or walk about within the area.	The broad area (Paradyskloof Nature Area), including the whole of Portion 2 of Farm 368, is being rehabilitated as a fynbos area.	☺️
	The fencing of the area will be investigated as per the Paradyskloof Nature Area Environmental Management Plan. Because of the high cost of such fencing municipal nature areas where a dire need, in terms of security, crime and protection of property exist have received priority. Recent fencing projects have shown that the installation of clear view fencing could cost as much as R1 500 per running m (depending on the site / terrain / amount of site preparation required). If a 7000m - 9000m section	☺️



Ward 22			
		of Paradyskloof Nature Area is to be fenced (excluding the portions towards Stellenbosch Mountain) such a project would cost in the order of R10milj - R14milj.	
		Given the fact that the Paradyskloof Nature Area is currently not fenced it is a challenge to regulate recreational access. The fencing of strategic areas of Paradyskloof must be investigated to regulate access.	☹️
		Access to municipal owned nature areas for the purposes of cycling, jogging or walking in the area is currently free of cost.	😊
		No funding available to appoint the Forest Guard posts that is on the micro structure.	☹️
Ward Priorities for 2021/2022			
Priority 1: Safety and security			
	⚡	Safety cameras at entrances to ward 22 to be provided with stable internet in order for it to be monitored continuously by the control room officials.	
Priority 2: Communication			
	⚡	Public participation process launch re the consumer-friendliness of the Stellenbosch Municipal Website and subsequent implementation of practical comments.	
Priority 3: R44 and Schools Precinct Mobility			
	⚡	Proposal to Western Cape Government to build a safe pedestrian bridge over the R44 in the most appropriate place near the Saffraan Street / R44 robot intersection.	
Priority 4: Fynbos – Mountain Area			
	⚡	Fencing the mountain area above ward 22 to bring more protection to residents.	
	⚡	Management of the existing cycle routes- spot above wards 22, 21, 8 and 9.	
Priority 5: Recreation			
	⚡	Upgrading of play equipment on parks within ward 22.	

6.5.1 IDP Stakeholder Engagement – April 2021

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, an IDP stakeholder engagements was held on 23 April 2021 on a themed approach, whereby sectors were allowed to provide verbal and written submission on the Draft IDP 2017 – 2022.

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

The objectives of the stakeholder engagement were to:

-  To foster a culture of social cohesion and inclusivity through the promotion of arts, craft, sport and tourism; To consult on the protection of the bio-diversity and heritage of the area;
-  To create a platform for integrated planning to maintain a zero tolerance approach towards achieving a safer environment;
-  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;
-  To 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.

6.6 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 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 less red tape barriers, ICT competitiveness comes centre stage. A smart city is adaptable to change and demands that emanate from growth, and in response applies information and communication technologies to enhance performance and urban services 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

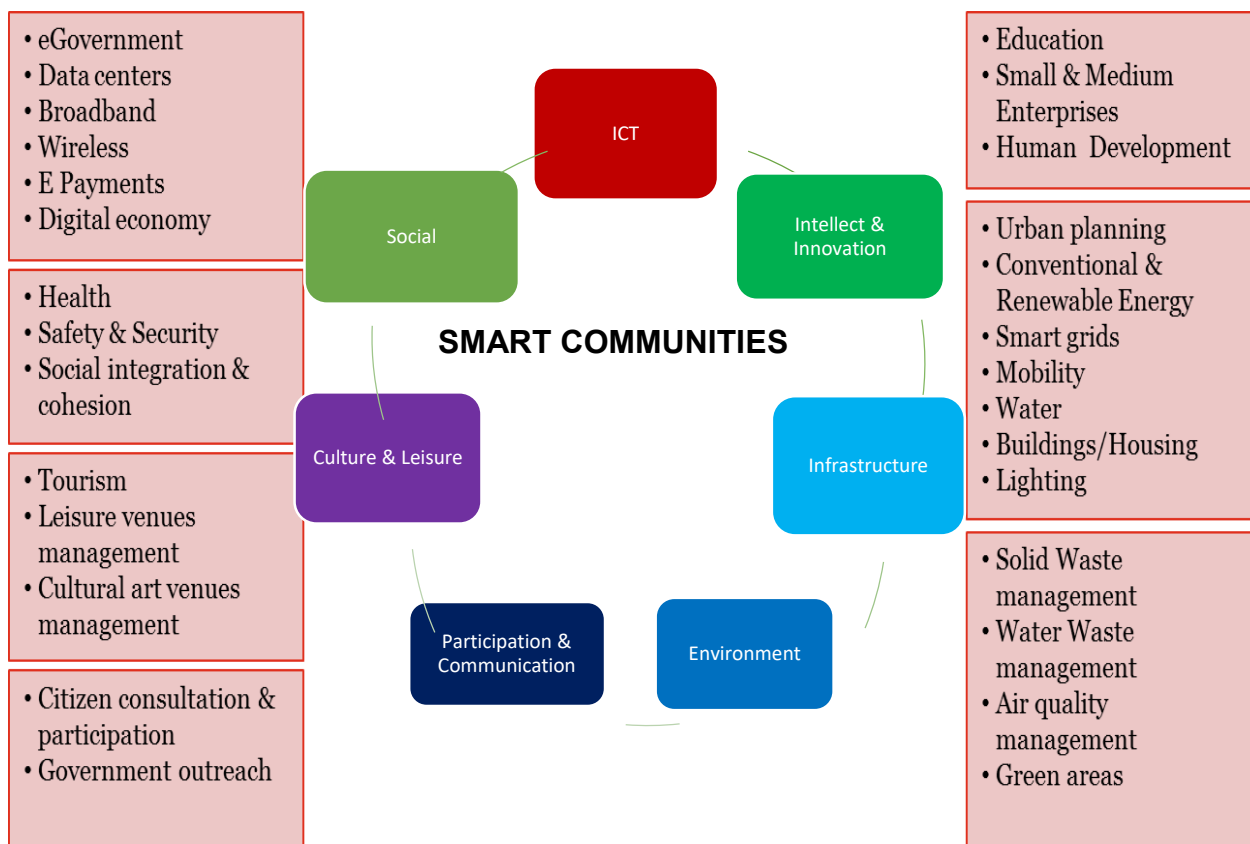
Implementation and integration of innovative digital platforms to enable social upliftment.

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 42: Smart City Principles



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

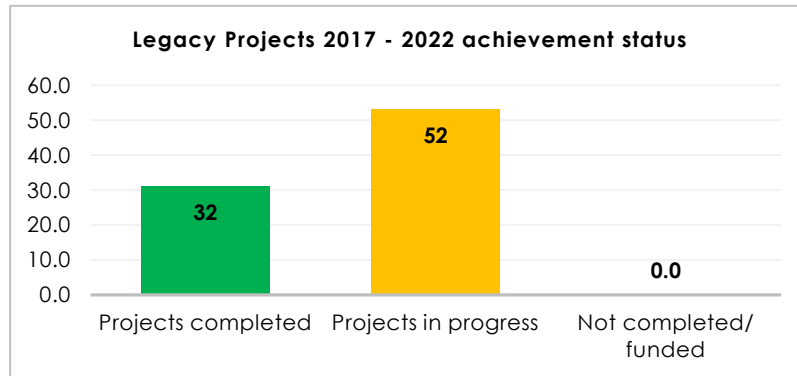
Table 69: Four commandments of a smart city

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 the municipality's 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 70: Legacy Projects

Portfolio	Ref no.	Legacy Project/s	Specific Initiatives	Rating	Progress 2019/20	Progress 2020/21
Planning, Local Economic Development and Tourism (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.	The amendment and review process includes developing a strategy for monitoring the performance of the Stellenbosch Municipality's SDF. This process will hopefully commence in the 4 th quarter of the 2020/21 financial year. A service provider has been appointed and commenced with the Compilation of Adam Tas Corridor (ATC) Local Spatial Development Framework (LSDF). The draft LSDF for the ATC is scheduled to be submitted to Council by 31 August 2021 for adoption. The DEA&DP (WCG), Stellenbosch Municipality and Drakenstein Municipality are currently engaging in a process to develop a concept regional plan for the greater Klappmuts Area. This concept plan will provide guidance on evaluating and promoting current and future land use applications / development within the area.
	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	BPAMS was partially implemented on 1 July 2020 due to delays caused by the COVID-19 pandemic. The implementation of the full BPAMS system was



Portfolio	Ref no.	Legacy Project/s	Specific Initiatives	Rating	Progress 2019/20	Progress 2020/21
					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	effected as of 1 January 2021 and has been fully operational since.
	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.	Notwithstanding the fact that no operational (as opposed to management capacity) capacity interventions was ever introduced, the original backlog of 144 land use management applications was progressively reduced during 2020 to only 1 outstanding backlog land use management application at present (12 February 2021).
	LP4	Local Economic Development	Agricultural Land Plan adopted by Council	😊	Policy for the Management of Agricultural land adopted by Council.	A further ten (10) agricultural land parcels are currently being investigated to be advertised and allocated to emerging farmers. The final report on the additional agricultural land parcels is scheduled to be submitted to Council in April 2021.
			LED Hubs identified and constructed	😊	Triangle site and Old Clinic has been allocated. Agricultural Hall lease agreement to be signed by March 2020.	Currently building plans are in the process of being approved for the Old Clinic Site in Victoria Street, and the Land Use Management (LUM) Section is in the process of finalising the land use management application for the Triangle Site (Erf 230,) in Franschoek.
			Informal Trading Sites identified and constructed	😊	Groendal informal trading site to be completed by the end of 2019/20 financial year.	Groendal Informal Trading Site construction completed during February 2021.
			Audit of People on farms and back-yard dwellers	😊	Klapmuts, Ida's Valley and Franschoek trading sites completed.	Survey of backyard structures in Klapmuts is currently underway. Ida's Valley's survey was completed in the previous financial year.
	LP5	Tourism Strategy	Electronic Tourism Boards (Stellenbosch CBD and Franschoek)	😊	Development of a Tourism Plan. Service Provider has been appointed. Plan in the process of development.	Appointed service provider completed the draft Tourism Plan, which is currently being finalised by the acting Manager: Local Economic Development and Tourism for inclusion within the Economic Strategic Plan for Stellenbosch Municipality. Completion date 30 June 2021.
LP6	Adopted Rural Management Plan	Rural Management Plan adopted by Council by 30 June 2020	😊	Adopted by Council during December 2018.	The Plan was indeed adopted by Council in 2018. In drafting the plan, intense public participation was held on a precinct by precinct basis with land workers and workers. It is not at this stage envisaged that a general public participation process for the Rural Area Plan specifically will be held as the RAP was included as a resource document in drafting the now approved MSDF.	

Rural Management
(Cllr Salie Pieters)



Portfolio	Ref no.	Legacy Project/s	Specific Initiatives	Rating	Progress 2019/20	Progress 2020/21
Integrated Human Settlements (Deputy Executive Mayor, Cllr Nyaniso Jindela)	LP7	Housing projects	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.	The review of the Housing Pipeline is scheduled to be tabled at the May 2021 Council meeting for consideration.
			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.	The urban edge has been amended as per the Stellenbosch Municipal Spatial Development Framework 2019, which includes extended portions of land for Jamestown. This resulted in the need to review the vision and development proposals for the area. To ensure a broad development view, the Call for Proposals which was being finalised, has been cancelled. The proposed housing development for Jamestown Phases 2 – 4 now includes the relevant Portion of the Remainder, Portion 3 and a broader Portion of Portion 7 of Farm No 527 Stellenbosch, in accordance with the approved urban edge. New tender specifications are in the process to be drawn up for advertisement to proceed with the development proposals for Jamestown Phases 2 – 4.
			Longlands Housing Subsidy implemented		Implementing agent appointed and site establishment took place in November 2019. Expected completion date is during 2020/21 financial year.	Approximately 80% of the internal services have been completed. A funding application for the top structures, with the Provincial Department of Human Settlements (PDoHS), is in its final stage. The PDoHS has made financial provision on their 2021/22 financial year budget to build top structures.
			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.	The funding application for the implementation of Zone O re-blocking (installation of civil services) was approved by PDoHS on 28 January 2021. The project is now in its implementation stage and the Department: Project Management Unit will oversee this project.
			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>	<u>Erf 11330 (Hillside)</u> – The developer has completed 87 BNG houses for the low-income category and 113 GAP houses. All houses have been handed over and the contractor is currently busy with the snags in accordance with the retention period. <u>Erf 9445 (Oak Tree Village)</u> – A number of 166 GAP housing opportunities will be created on Erf 9445.



Portfolio	Ref no.	Legacy Project/s	Specific Initiatives	Rating	Progress 2019/20	Progress 2020/21
					Servicing to commence during the latter part of the 2019/20 financial year (April 2020).	The PDoHS has made provision on their 2021/22 financial year for the installation of internal services.
			Langrug upgrade concluded by June 2021	☹️	<p>In order to commence with the re-blocking of Langrug, a decanting site on Erf 3229, Mooiwater needs to be develop (basic services).</p> <p>A service provider has been appointed and has already completed a geotechnical report with a services cost breakdown.</p> <p>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.</p>	<p>The Geotechnical Investigation was concluded. An instruction was issued to the consultant to prepare the procurement documents for the site rehabilitation. The design of the layout plan for the proposed development has been completed. A land use development application has been submitted to obtain development rights for a land use departure to enable the temporary use of the site as a Temporary Relocation Area. The checklist and screening report was submitted to the Department of Environmental Affairs and Development Planning (DEADP), to which was the Municipality was directed to undertake further specialist studies. The formal quotation process is currently underway to appoint specialists to deal with the issues as indicated by DEADP. The civil designs have been revised and submitted for final approval on 17 March 2021. The appointment of an electrical engineer has been concluded and the preliminary design for electrification of approximately 258 sites is due for submission.</p>
			Land for Housing Langrug Franschoek identified	😊	<p>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.</p>	<p>Stellenbosch Municipality is currently engaged with the Housing Development Agency (HDA) to facilitate the transfer of land in La Motte to the local authority as well as obtaining the applicable land use development rights.</p> <p>An Implementation Protocol (IP) was completed by HDA to charter the way forward with regards to roles and responsibilities, funding and to obtain development rights.</p>
			Klapmuts upgrade of informal settlement	☹️	<p>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 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.</p>	<p>Phase 1 (187 units) and Phase 2 (76 units) of the project has been completed.</p>



Portfolio	Ref no.	Legacy Project/s	Specific Initiatives	Rating	Progress 2019/20	Progress 2020/21
			Watergang Development		<p>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.</p> <p>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.</p>	As previously reported, the current cost estimates received from the consultant is much higher than anticipated. The financial impact of COVID-19 on the financial position of the Stellenbosch Municipality does not allow for this project to continue at present.
			Informal Settlement Strategy developed and implemented		<p>Informal Settlement Strategy was adopted by Council and different aspects of this strategy are being implemented by different Integrated Human Settlements departments.</p> <p>The Informal Settlement Strategy is annually reviewed internally and aligned with the approved Housing Pipeline.</p>	The Informal Settlement Strategy has been reviewed in order to align with development (proposals and projects) as identified through the Municipal IDP and mSDF.
	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.	The project has commenced, and the contractor is on site. Approximately 25% of the units have been completed. The transfer of the units will be programmed to coincide with the rectification programme.
	LP9	Erf 7001, Cloetesville (known as "Soekmeaar") development	GAP housing		<p>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.</p>	<p>During the public participation process, it was determined that the preferred development should accommodate housing typologies that range from mid to high GAP to conform to the surrounding neighbourhood.</p> <p>The proposed development aims to provide housing opportunities to those families that do not qualify for BNG housing due to their income, but can be assisted with affordable GAP housing through the FLISP initiative.</p> <p>The Department: Housing Development is currently in the process of formulating new specifications for a Tender / Call for Proposal.</p>
	LP10	Kayamandi CBD upgrade	Upgrading of the Kayamandi Town Centre		<p>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</p>	<p>A funding application has been submitted to PDoHS during June 2020 and approved in May 2021. The planning layout has been approved by Council on 24 August 2020.</p> <p>A service provider is currently in the process to finalise all detailed planning and are in process of</p>



Portfolio	Ref no.	Legacy Project/s	Specific Initiatives	Rating	Progress 2019/20	Progress 2020/21
					linked to the decanting site that needs to be established in the Northern Extension. At a public meeting that was held during December 2019, the community in principle accepted the development proposal, but 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.	engaging with the Planning Section of the Stellenbosch Municipality and proceeding with further public participation processes. These planning applications will be submitted to obtain development rights.
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 therefore no need to continue with the PPP process.	
			Klapmuts Development		<i>mSDF</i> approved on 11 November 2019. <i>mSDF</i> indicated land for development and particularly focus areas for development i.e. the Adam Tas Corridor and Klapmuts Bridge.	Notwithstanding the ongoing spatial planning initiatives, all land use management applications pertaining to Klapmuts are being duly processed. Stellenbosch Municipality is participating in an inter-governmental workgroup to coordinate and liaise on the development of the greater Klapmuts area.
			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.	Completed - The Revenue enhancement strategy was implemented during the 2020/21 financial year. The municipality established a Debt Review Committee to closely monitor the progress with outstanding debt and deliberating on acceptable and reasonable arrangements for the settlements of arrear debts by all affected municipal debtors.
			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.	At the time of reporting the audit for the 2019/20 financial year was not completed. After finalisation of the 2019/20 Audit, an Audit Action Plan will be compiled to address the audit findings identified during the audit. A service provider is appointed to assist with the review of the annual financial statements and 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.	



Portfolio	Ref no.	Legacy Project/s	Specific Initiatives	Rating	Progress 2019/20	Progress 2020/21
Parks, Open Spaces and Environment (Cllr Xoliswa Mdemka)	LP13	Beautification of the towns	Nature Resource Programme implemented	☹️	<p>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.</p>	<p>The Department Community Services is in the process of compiling Environmental Management Plans (EMPs) for all the municipality's Nature Reserves and Nature Areas. The following EMPs have been completed and approved:</p> <ul style="list-style-type: none"> Paradyskloof Nature Area (Stellenbosch). <p>The following EMPs have been drafted:</p> <ul style="list-style-type: none"> Jan Marais Nature Reserve (Stellenbosch); and Mont Rochelle (Franschhoek). <p>The following EMP is up for review:</p> <ul style="list-style-type: none"> Papegaaiberg Nature Reserve (Stellenbosch). <p>The following EMP needs to be drafted:</p> <ul style="list-style-type: none"> Ida's Valley Nature Area (Stellenbosch).
			Upgrade and maintenance of cemeteries	😊	<p>Fencing repairs, sealing of road.</p> <p>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.</p> <p>New Conifers have been planted in Franschhoek Cemetery.</p>	<p>Fencing was repaired. Additional pathway was completed in Jamestown Cemetery.</p> <p>Jamestown Cemetery: Specifications served at BAC and was finalised. Project has been postponed due to budget cuts.</p> <p>The Project is moved to the outer years.</p> <p>Kylemore is not zoned for cemeteries. Planning Department did not approve building plans until rezoning is finalised.</p> <p>This project will however not commence in 2020/21 due to the rezoning status.</p> <p>Conifers and trees were planted in Jamestown cemetery.</p>
			Revise grass cutting cycle programme	😊	<p>A 6-Week Mowing cycle is in place. Town entrances however receive bi monthly cuts where necessary.</p>	<p>Main routes and town entrances are receiving bi-monthly cuts.</p> <p>A Tree Management Policy has been approved by Council in 2020 and has been implemented.</p>
			Urban forestry policy implemented	☹️	<p>A Tree Management Policy has been compiled and is currently in a draft format. The final policy will be approved during 2020.</p>	<p>A Tree Management Policy has been approved by Council in 2020 and has been implemented.</p>
			Complete the astro-turf, CBD	☹️	<p>Due to the fact that there is no available land in Stellenbosch CBD this project has moved to Cloetesville.</p>	<p>Due to the fact that there is no available land in Stellenbosch CBD this project was moved to Cloetesville – no funding is presently allocated for this project.</p>



Portfolio	Ref no.	Legacy Project/s	Specific Initiatives	Rating	Progress 2019/20	Progress 2020/21
			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, 1998 (Act No.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.	Environmental Impact Assessment proceeded on 2 sites, Louw's Bos (Stellenbosch) and Culcatta (Koelenhof). Environmental Authorisation (EA) (in terms of the National Environmental Management Act, 1998 (Act No. 107 of 1998) [NEMA]) has been granted for both. An appeal, however, on the EA issued for Louw's Bos has been upheld by the Minister (DEADP). Expecting a decision on Water Use Licensing by DWS during 2021. Both proposals' Land Use application was approved by the Municipal Planning Tribunal 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.	Project has been completed.
			Audit parks and open spaces	😊	This audit has been completed.	
Youth, Sport and Culture (Vacant)	LP15	Youth, Sport and Culture	Re-surface Ida's Valley	☹️	Tennis courts 60% completed, to be completed end May 2020.	Tennis courts resurfacing is 90% completed. Contractor currently being monitored for slow performance.
			Netball courts upgraded	😊	Resurfacing 100% completed.	
			Complete Lanquedoc sport facilities	☹️	Work in progress, clubhouse to be completed 30 June 2020.	Project reached Practical Completion, currently attending to snags.
			Complete the Kayamandi Astroturf	☹️	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.	Project funds reallocated to address budget shortfall of the swimming pool upgrades and fencing projects. The remainder of the funds reallocated to engineering projects.
			Boreholes for Ida's Valley and Franschhoek sport grounds	☹️	Franschhoek 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.	Specifications are completed for the commissioning. Currently no funds available. No budget received for a borehole Ida's Valley.
			Security at sport grounds and facilities	☹️	There is a security tender in place.	There is a security tender in place and all security shortcomings matters are reported to Law Enforcement.
			Mayoral youth and skills programme	😊	The Mayoral Youth Skills Development programme included accredited training in: General Building Maintenance; Plumbing;	In the first half of the 2020/21 financial year, The Mayoral Youth Skills Development Programme included accredited training in: <ul style="list-style-type: none"> 5 Star Table Attendant Training – 12 youth; and



Portfolio	Ref no.	Legacy Project/s	Specific Initiatives	Rating	Progress 2019/20	Progress 2020/21
					<p>Five Star Table Attendant; Food Service Assistant; and Assistant Chef.</p> <p>Job Readiness in partnership with DSD focuses on CV writing and interviewing skills reaching 79 youth.</p> <p>The DCAS Youth Drama Festival delivered the following results for Stellenbosch Municipality: Best Writer; Best Actress; and Best Production – Runner up.</p> <p>DSD Youth Camp and recruitment drive for Chrysalis Academy to introduce youth to different opportunities available.</p>	<ul style="list-style-type: none"> • Plumbing – 12 youth. <p>Recruitment and selection has been completed for the second half of the year to complete accredited training in:</p> <ul style="list-style-type: none"> • General Building Maintenance – 13 youth; and • Assistant Chef training – 13 youth <p>Job Readiness in partnership with DSD focuses on CV writing and interviewing skills. To date 38 youth has been reached.</p> <p>19 Youth were reached through an entrepreneurship training course done in partnership with NYDA.</p> <p>Two unaccredited trainings were completed with youth from Franschhoek in Fire Awareness (23 youth) and life skills (37 youth)</p> <p>The Directorate: Community and Protection Services will focus on the establishment of a youth forum in the latter part of the financial year.</p> <p>For the 2021/22 financial year the municipality will focus on different accredited skills courses, job readiness and forum activities if suitable budget is approved.</p>
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.	NMT Master Plan and policy complete.
	LP17	Long term infrastructure plan	Long Term Infrastructure Plan developed		<p>Roads Master Plan – completed.</p> <p>Stormwater Master Plan – completed.</p> <p>Comprehensive Integrated Transport Plan – 2019/20 update to be complete by June 2020.</p>	<p>Stellenbosch Municipality first qualified for the 2019/20 Integrated Urban Development Grant (IUDG) and Intermediate City Municipality (ICM) programme. The business plan for the IUDG is a three-year capital programme aligned with a long-term (10-year) Capital Expenditure Framework (CEF) that incorporates planning for both social and engineering infrastructures. A CEF serves as a performance evaluation mechanism and as a rationale towards capital investment planning that provides business intelligence, data validation, programme and project synchronisation, and prioritisation. Thus far, Stellenbosch Municipality has implemented two iterations of the CEF namely 2019/20 and 2020/21, and both are available on the municipality's website.</p> <p>Roads Master Plan – complete.</p> <p>Stormwater Master Plan – complete.</p>



Portfolio	Ref no.	Legacy Project/s	Specific Initiatives	Rating	Progress 2019/20	Progress 2020/21
						Comprehensive Integrated Transport Plan – complete.
	LP18	Standard paving for sidewalks in Franschoek and Stellenbosch	Update the Pavement Management Plan	☹️	Pavement Management Plan for sidewalks is currently in progress. Pavement Management Plan for roads complete. Maintenance and Construction of standard paving in process.	Maintenance, construction and Implementation of standard paving are in process and on schedule.
	LP19	Roads	Finalising Skool Street	☹️	Planning is complete, draft report submitted for approval.	The public participation processes are in progress. Implementation plan will be put in place on conclusion of the public participation process.
			Traffic Congestion Management (R44)	☹️	Main Road Intersection Upgrade Programme – Phase 2 currently in Planning Stage, Construction to commence in April 2020. Traffic Signalisation programme to be implemented by May 2020.	Techno Park intersection with R44 complete Modification of median islands at Paradyskloof intersection complete. Traffic Signalisation pilot programme currently in operation.
			Underground Parking	☹️	Council Item approved, planning in process.	Planning, design, municipal legislative processes are in progress.
			Safe walkway to the station (lovers lane)	☹️	Assessment, planning and designs in process. Construction to commence in October 2020.	NMT network has been assessed, proposals for widening and new sidewalks are being assessed.
			Pavements and sidewalks	☹️	Implementation in process.	Various sections complete, implementation of newly identified sections in progress.
			Re-surfacing parking areas	☹️	Assessment, planning and designs underway. Construction to commence in October 2020.	The surfacing of initially identified parking areas are complete. Implementation subsequently identified parking areas to commence in May 2021.
			Signage	☹️	Implementation in process.	Implementation in progress and on schedule.
			Street markings	☹️	Implementation in process.	Implementation in process and on schedule.
			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.	Implementation / Construction phases in progress and on schedule.
	LP20	Electricity	Lights / masts Onder-Pappagaaiberg	☹️	Location and feasibility to be assessed by June 2020.	100% light fittings in Distillery Road has been replaced with LED fittings. 90% of the parks complete. Parks will be completed at the end of May 2021.



Portfolio	Ref no.	Legacy Project/s	Specific Initiatives	Rating	Progress 2019/20	Progress 2020/21
			Enkanini Electrification	☹️	Current Phase being planned for 500 informal units within Enkanini. Estimated 3 500 units, planned to be completed in 5 years up to June 2024.	Tender for the electrification of 1 000 units has been awarded. Site handed over to the contractor. Planning underway which include meetings with all stakeholders (Project manager and ward Councillors etc.).
			Electricity take-over Pniël	😊	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.	Klapmuts is an Eskom supply area. The municipality is in consultation with Eskom to take over the streetlights in Klapmuts. Klapmuts Old Paarl Road and Piet Retief Constantia Park was completed by the municipality.
	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.	Door-to-door household recyclable collections and green waste shredding at the landfill in place.
			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.	The environmental authorisation has been received for the moving of the Eskom power lines. Eskom may proceed with this project which should take up to ±18 months to complete. The Waste Management Licence application is still in progress.
	LP22	Water and Sanitation	Waste Water Treatment Works upgraded	☹️	Stellenbosch WWTW Phase 2 completed. Klapmuts commencement date 2022. Pniël commenced March 2020. Wemmershoek/ Franschoek WWTW commencement from July 2020.	Stellenbosch WWTW Phase 2 completed. Klapmuts commencement date is in 2022. Pniël commenced March 2020. Completions planned for 2021/22. Wemmershoek / Franschoek WWTW commencement from July 2020. The detail design and tender process for phase 1 is completed. Construction is starting in July 2021.
			Catchment pits, Kayamandi	☹️	In process of completion June / July 2020.	Modifications are completed. Structures are being fenced off currently.
			Upgrade Sewer System	☹️	Continuous projects until 2028.	Continuous projects until 2028. Consultant working on design phase on the project. Contractors to start working before June 2021.
			Plankenberg River Maintenance	☹️	In Process – research in collaboration with stakeholders is an ongoing process.	In Process – research in collaboration with stakeholders is an ongoing process.
			Pigs and the River, Onder-Pappagaaiberg, Klapmuts	☹️	The municipality is looking into possible measures to be implemented.	The municipality is looking into possible measures to be implemented.



Portfolio	Ref no.	Legacy Project/s	Specific Initiatives	Rating	Progress 2019/20	Progress 2020/21
Community Development and 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).	Policies to increase staff capacity has been submitted and approved. (Auxiliary officers and externally funded officers) Awaiting approval of implementation plans for these two projects.
	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.	This function is performed by on duty staff as the Law Enforcement Division does not have the capacity currently to establish a unit. The municipality is assisted by a service provider. The municipality also submitted a proposal to establish a Tactical Response Unit which will include focus on Land invasion and a 24-hour deployment. Awaiting approval.
	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.	Proposals to increase staff capacity has been submitted. Increased 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.	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.	Groendal CCTV has been completed. 1 site in Franschhoek will be finalised in this financial year.
			LPR Cameras (Cloeteville and Ida's Valley)	😊	Cloeteville 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.	Fir Street LPR will be concluded in the 2020/21 financial year. Lilly Street in Ida's Valley LPR will be finalised by end of the 2020/21 financial year.
	LP27	Area cleaning	Consolidation of Area Cleaning and Solid Waste	😊	Placement process nearly completed – most staff accommodated and about 10 remaining in the "pool".	The process has been completed but all vacancies have not been filled.
	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, 1998 (Act No. 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	Environmental Impact Assessment proceeded on 2 sites, Louw's Bos (Stellenbosch) and Culcatta (Koelenhof). Environmental Authorisation (EA) (in terms of the National Environmental Management Act, 1998 (Act No. 107 of 1998) [NEMA]) have been granted for both. An appeal, however, on the EA issued for Louw's Bos has been upheld by the Minister (DEADP). Expecting a decision on Water Use Licensing by DWS during 2021. Both proposals'



Portfolio	Ref no.	Legacy Project/s	Specific Initiatives	Rating	Progress 2019/20	Progress 2020/21
Corporate Services (Cllr Aldridge Frazenburg)					Sanitation and Land Use in terms of the Municipal Planning By-Law on both during 2020.	Land Use application was approved by the Municipal Planning Tribunal 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.	Stellenbosch Municipal 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.
	LP30	Customer care initiative to become responsive to community concerns	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 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.	<p>The Customer Care Interface implementation actively commenced in July 2020, where the 1st pilot department was consulted. The implementation of the 1st pilot started with the Department Urban Greening. The teething problem with the 1st pilot was resolved in December 2020 which allowed us to continue with other departments.</p> <p>In January 2021 the 2nd phase of the pilot commenced, which included the whole Directorate Infra Structure Services. The Directorate handles the bulk of complaints as they are responsible for most of the core services to residents. The teething problems in this department were much quicker dealt with.</p> <p>In February 2021, an engagement with the remaining Directorates were held which included Financial Services, the Planning and Economic Development and Community and Protections Services.</p> <p>In March 2021 a communication strategy will be implemented to make the public aware of the launch of the new Customer Care Interface deployed by the municipality to address all citizen enquiries or complaints.</p> <p>The municipality envisage the Customer Care Interface to reach full (internal and external customer engagement) implementation in April 2021.</p>
			PABX		The telephone system was upgraded with a switchboard function in the 2018/19 financial year.	
			TV Systems		All TV screens are in the process to be connected on the Municipal ICT network. This	All TV screens are connected to the network.



Portfolio	Ref no.	Legacy Project/s	Specific Initiatives	Rating	Progress 2019/20	Progress 2020/21
LP31		Human Resources and Organisational Structure			project also forms part of the broader customer care initiatives implemented by the municipality.	Additional budget needed to procure central control unit to display content. The latter previous unit was damaged by water leaks. Request for R200 000 will be requested on 2022/23 budget.
			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.	Recruitment and Selection Policy: New Recruitment and Selection Policy submitted for consultation in the 3 rd quarter of 2020. During consultations on the previous draft it became clear that the previous draft was inadequate to deal with progressive recruitment practices. Consultation on new draft currently underway. Essential User Car Scheme Final agreement submitted to SALGA HR Workgroup for adoption by municipalities.
			Organisational Re-Design	😊	Organogram re-designed and implemented.	Organisational structure is a living document and needs constant review to ensure that it stays relevant. Further reviews under discussions with unions. To be completed in 2021.
			Review System of Delegations	😊	System of Delegations reviewed and adopted by Council in August 2018.	Further review in 2020 approved. Delegations change from time-to-time as by-laws and policies are revised. System updated on yearly basis.
			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.	In process. Thus far 323 job descriptions (JDs) have been submitted for evaluation out of a total post compliment of 1 998 posts equating. Not all post needs evaluation as a lot of posts are generic and in that situation only one JD will be evaluated covering several posts. The municipality will endeavour to have all outstanding JDs submitted for evaluation by 30 June 2021.
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.	Municipal Manager requested a portfolio register of all Council properties to provide information on decisions of Council land per category. An interdepartmental team will work on the documents to be produced to Council by December 2021.			



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, 2013 (Act No. 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 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 43: 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 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 71: 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	Higher impact, depending on the circumstances; may only be undertaken after an application is made and approved and conditions imposed.

Source: Draft Integrated Zoning Scheme

In accordance with SPLUMA the 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 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 and the final draft Stellenbosch Zoning Scheme, October 2018 was submitted to Council for consideration and adoption during May 2019 and was subsequently gazetted as required by SPLUMA. The Stellenbosch Zoning Scheme By-law, 2019 was implemented in November 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 CWDMAQMP goal of 'Effective air quality management' through an 'Emission reduction strategy'; and



Goal 3: Systems and tools are established to effectively implement the AQMP: This goal refers to the systems and tools required for effective AQMP implementation, the cornerstone of which is an Air Quality Management System (AQMS). The development of 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 CWDMAQMP 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 CWDMAQMP 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 72: Items in the AQMP

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

Stellenbosch Municipality relies on data from the Province's monitoring station situated at 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 2017/18 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 Cloetesville subsidy houses (The Steps, Orlean Lounge and Smartie Town)
- ✦ Soekmekaar 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 (SHIs) and / or Other Development Agency (ODAs) 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 73: Housing projects under construction – 2019 - 2021

#	Project Name	Project Phase	Number of Subsidised Opportunities
1	Stellenbosch Ida's Valley (286 opportunities on erf 11330)	Construction	87
2	Klapmuts (Upgrading of Mandela City - Phase 1) 505 service sites	Construction	76 (completed)
3	Longlands, Vlottenburg (144 Serviced sites)	Construction	144



#	Project Name	Project Phase	Number of Subsidised Opportunities
4	Cloesteville: Rectification of Smartie Town houses	Construction	106
5	Cloeteville: Rectification of The Steps/Orlean Lounge Houses (Temporary units with toilets erected for temporary relocation of occupants during rectification of units)	Construction	161
6	Stellenbosch Ida's Valley (opportunities on erf 9445)	Construction	166 GAP houses
7	Upgrading of Zone O in Kayamandi	Construction will be dealt with in phases.	711

Table 74: Housing projects in the pipeline - in planning or construction phase 2019 - 2021

#	Project Name	Project Phase	Number of Subsidised Opportunities
1	Cloeteville: Erf 7001 (known as "Soekmekaar")	Planning	360 GAP housing
2	Stellenbosch Jamestown (Phases 2, 3 and 4)	Planning (mix-used development)	To be determined during Township establishment
3	Social Housing (affordable rental accommodation) on Farm 81/2 and 81/9, Stellenbosch	Planning (SHI's and/or ODA's attract)	To be determined from studies
4	Northern Extension, Kayamandi	Planning (mix-used development)	± 5 000 - 6 000
5	Kayamandi Town Centre	Planning (mix-used development)	±1 854
6	Erf 64 Kylemore	Planning	±171
7	La Motte: Farm 1339, Farm 1158 and Farm 1158/1	Planning (mix-used development)	±1 100
8	Erf 2183, La Rochelle, Klappmuts	Planning (service sites)	±100
9	Botmaskop Precinct	Planning (mix-used development)	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, 2009 (Act No. 5 of 2009) (NLTA), requires "Type 1" planning authorities (the country's major cities and towns (including Stellenbosch Municipality), to prepare Comprehensive Integrated Transport 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.

CITPs 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 CIP is compiled for a five-year period and the latest completed CIP has been prepared and adopted by Council on 28 April 2021 for the 2016-2020 period. This CIP will also be updated on an annual basis.

7.4.4.1 Strategic Interventions

The following areas of strategic intervention have been highlighted:





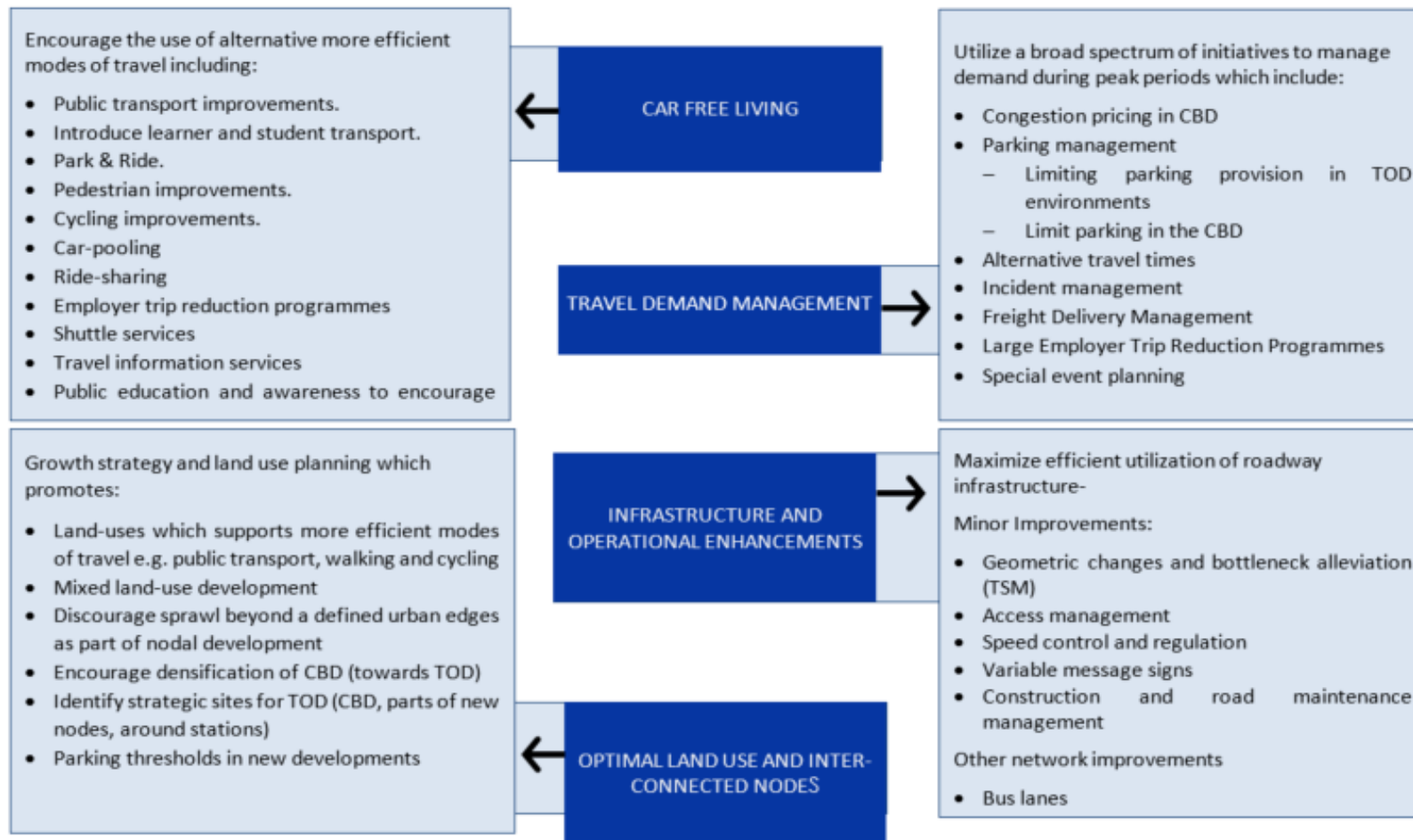
-  "Towards Car Free Living" which refers to strategies that encourage more effective modes of travel such as public transport, NMT and other mechanisms to increase the number of passengers per vehicle. The municipality in collaboration with the Provincial Transport Department is investigating strategies 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 44: Strategic Interventions reflected in the IDP





7.4.5 Integrated Waste Management Plan (IWMP)




A consultant has been appointed by the Stellenbosch Municipality to review and finalise the third generation Integrated Waste Management Plan (IWMP). This third generation IWMP was developed during 2020 and will now replace the draft third generation IWMP developed by Green Cape in 2017. The development of the IWMP is necessary as it is an integral tool to identify current needs and act as a guide towards sustainable waste management. With regular updates of this document the changing needs as well as progress in the waste management field can be tracked and strategies adapted accordingly.

It also provides a framework for budgeting purposes. The IWMP must be incorporated as part of each Municipality's Integrated Development Plan (IDP) but is submitted as a separate document. The IWMP also shows alignment of its goals with the Western Cape IWMP, the District Municipality IWMP and the National Waste Management Strategy (NWMS). This generation IWMP improved upon the previous generation document in that progress has been made with shortcomings identified in the previous draft plan.

The scope of this local municipal IWMP includes an investigation into the current state of the solid waste management system of the Stellenbosch Local Municipality and provides the overview thereof. This investigation aims to include all the various aspects of the solid waste management system which ranges from legislation, waste types and generation, waste facilities and infrastructure to financing and all other details as listed under the terms of reference above.

The status quo is evaluated in order to determine the gaps and needs of the system. The scope also includes goals and objectives to improve the system where required but is limited to implementation on the local authority level. The implementation items in order to improve the waste management system and to achieve goals are coupled with a monitoring and review programme to ensure that the IWMP is up to date and is implemented.

The Plan takes particular note of importance of local authority waste management planning. This document underlines the following principles of the National Waste Management Strategy:

-  The prevention of waste generation;
-  The recovery of waste of which the generation cannot be prevented, and
-  The safe disposal of waste that cannot be recovered.

The Plan will address all areas of waste management – from waste prevention and minimisation (Waste avoidance), to its collection, storage, transport, treatment, recovery and final disposal. It will not only address the practicalities of waste management in context of this Municipality, but also the issues of public education and changing concepts, as these are vital to a successful management system.

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;
- ✦ Water and sewer pipe replacement prioritization 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.

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







Poverty reduction and improved water management are closely linked. Section 4B of the Constitution lists water and sanitation services, limited to potable water supply systems and domestic 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 199 800 people. Water is also supplied to a fairly extensive industrial area.

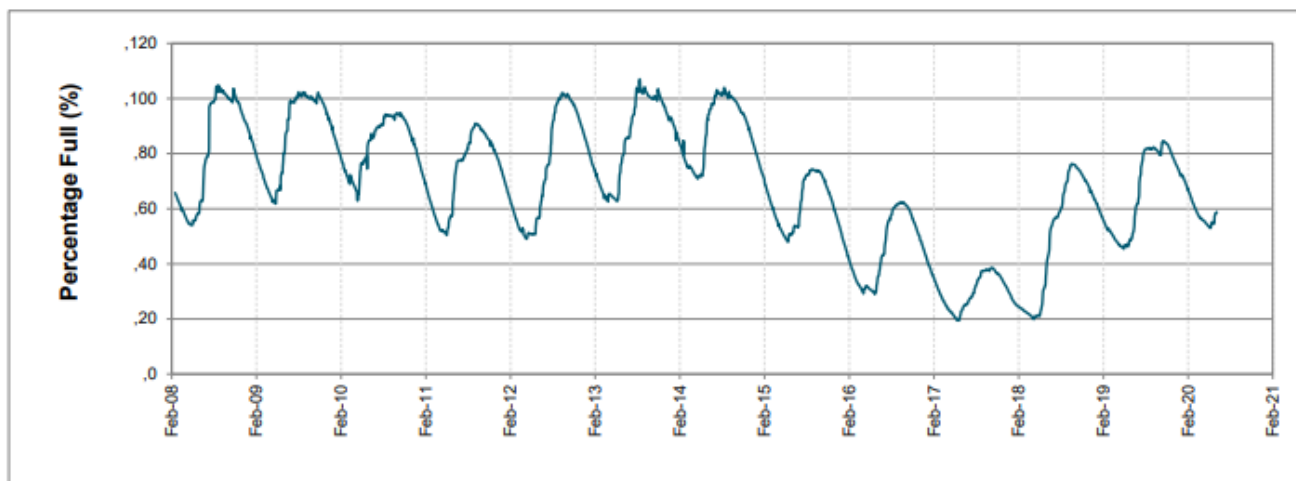
Stellenbosch Local Municipality manages three water treatment works, namely Ida's Valley, Paradyskloof and Franschhoek. The potable water supply from these works amounts to 15.1 MI/d on average and a further 6.8 MI/d was obtained from the City of Cape Town during the financial year, ensuring a supply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

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

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

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

Figure 45: WCWSS Storage Record (2008 – present)



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

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;
- Pniël 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 Vlottenburg 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 – COVID-19 influence on water services.

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

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

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

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

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

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

Water is a prime focus usually, and more so now as we battle the COVID-19 pandemic. But water is not free, and the country must be sure that it has the capacity to fund and maintain this critical infrastructure into the future."⁸

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

7.4.7.10 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.

⁸ WISA, Jun 30, 2020



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

The success of this initiative is largely dependent on the 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.

7.4.7.11 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).

7.4.7.12 Backlogs - Access to basic levels of Services

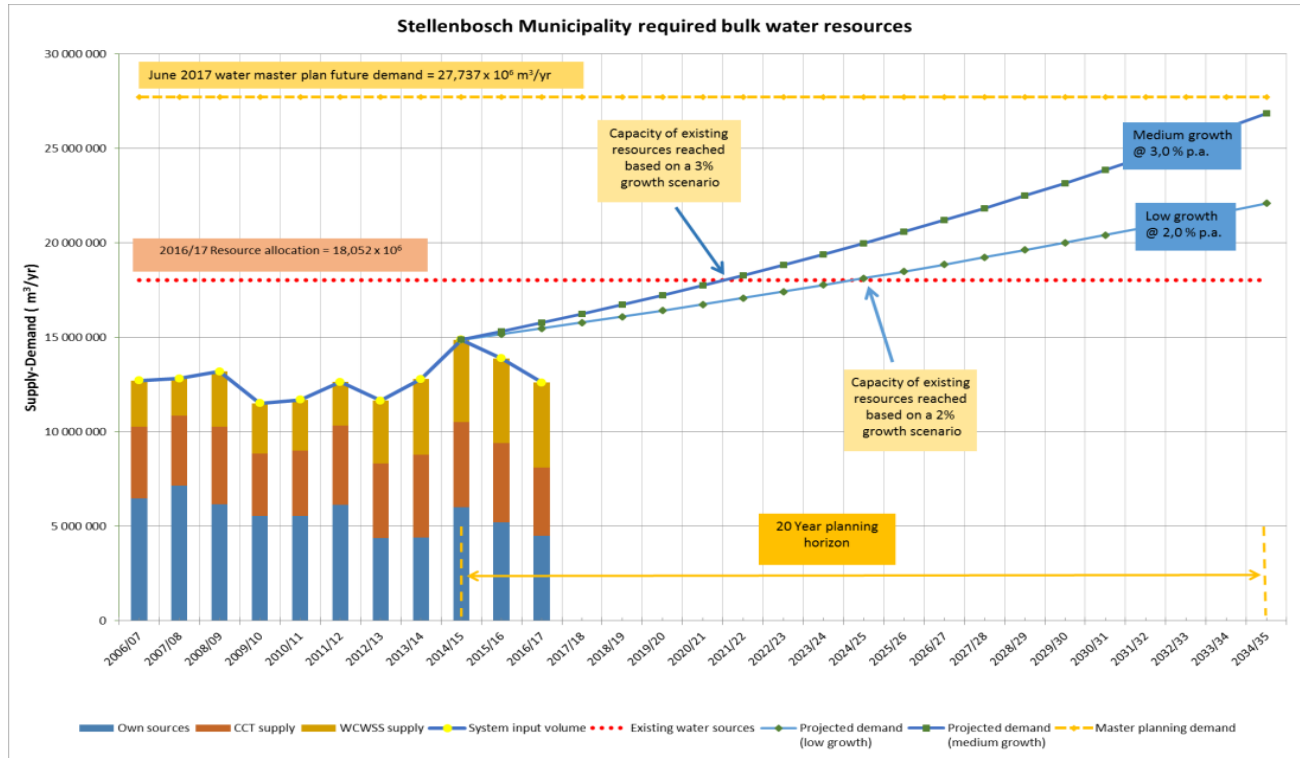
All indigent households receive free basic water (the first ten kilo-liters of water) and sanitation services. All the formal households in urban areas of the Municipality are provided with water connections and waterborne sanitation facilities inside the houses (higher level of service). Communal standpipes 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.

7.4.7.13 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 46: 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.

Based on the municipality's IWA Water Balance sheet for the 2019/20 financial year, the municipality recorded 20.5% for "non-revenue" water which is an increase of 0.3% from the previous financial year and 6.9% for Real Network Losses.⁹

⁹ Refer to the Municipality's IWA Water Balance Sheet



The no-revenue water for the financial year 2019/20 is 20.5% that is below the target set of 25%. The real physical network losses are at 6.5% that is well below the best practice value of 15%.

Figure 47: Water Losses July 2019 to June 2020

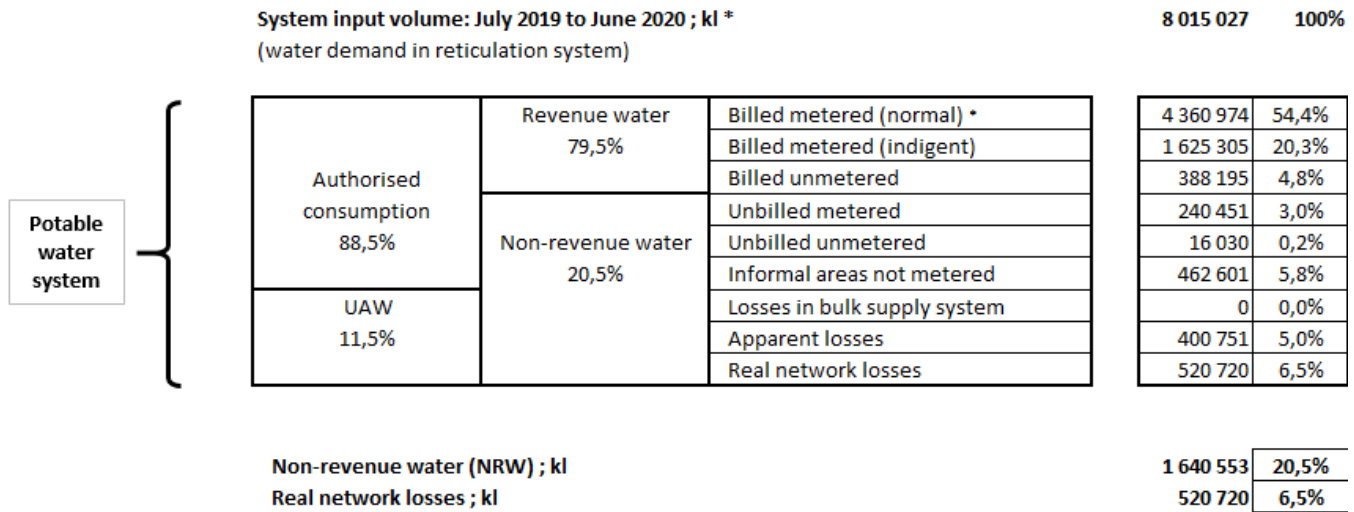
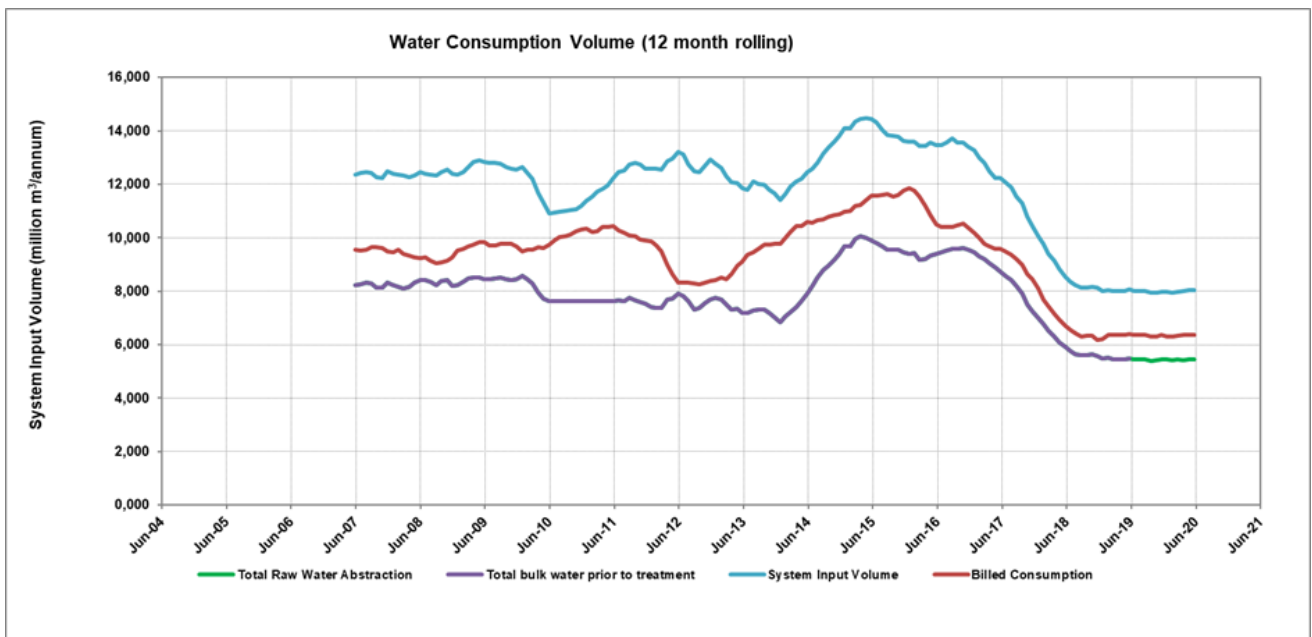


Figure 48: Stellenbosch Bulk Water Consumption



7.4.7.14 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 50: Stellenbosch Containerised WTW being manufactured



Figure 49: Stellenbosch Containerised WTW – Van der Stel








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 11.5%.



Figure 51: Stellenbosch Bulk Water Input volumes

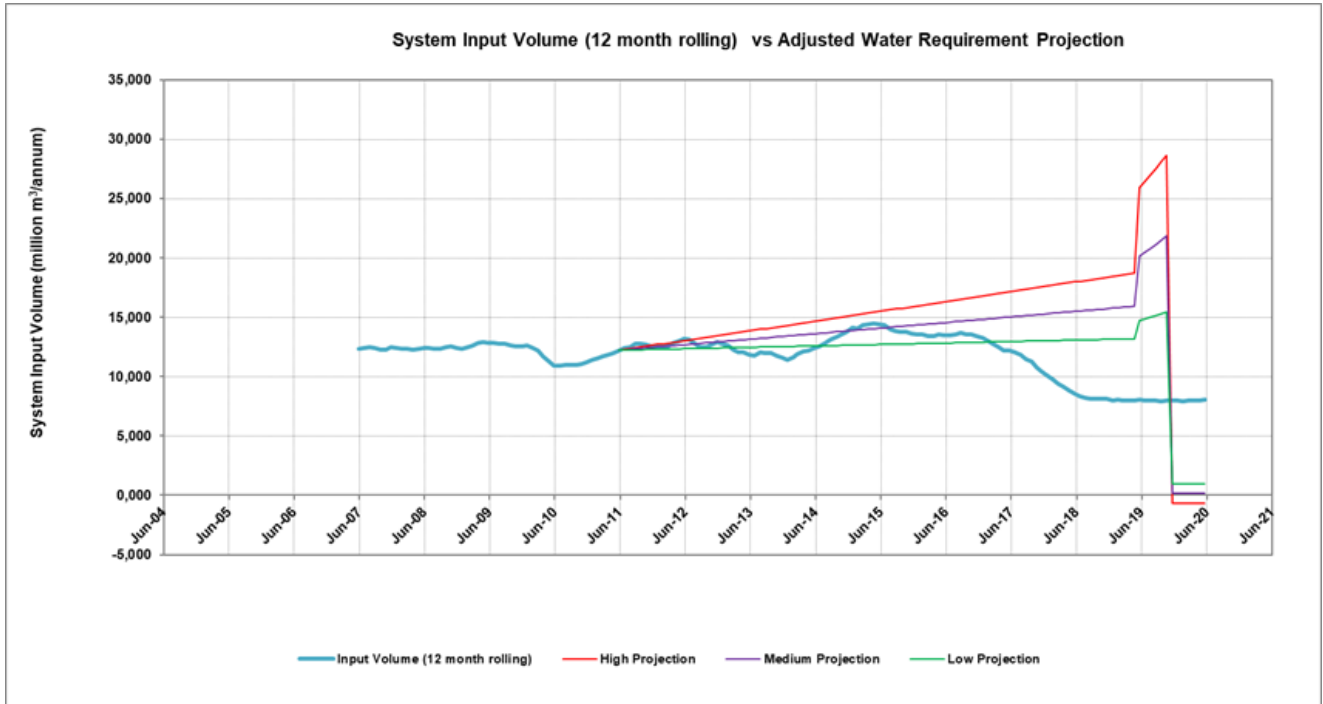


Figure 52: Stellenbosch Bulk Water sales

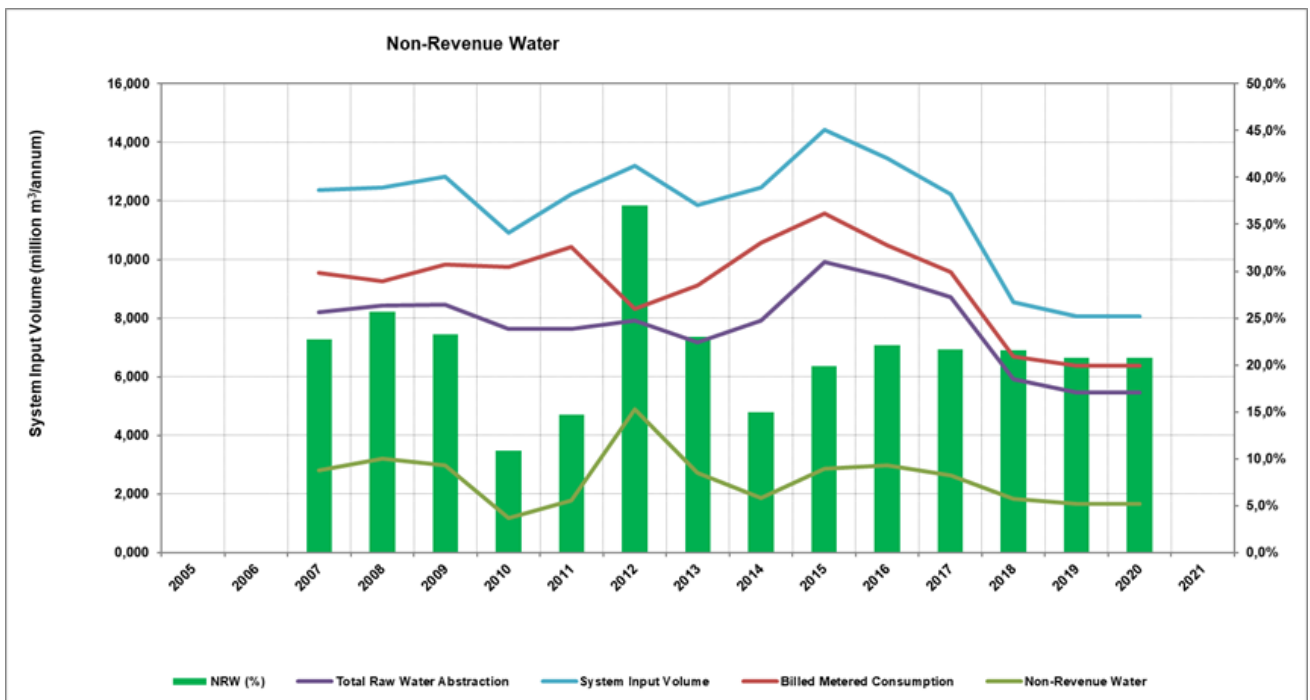
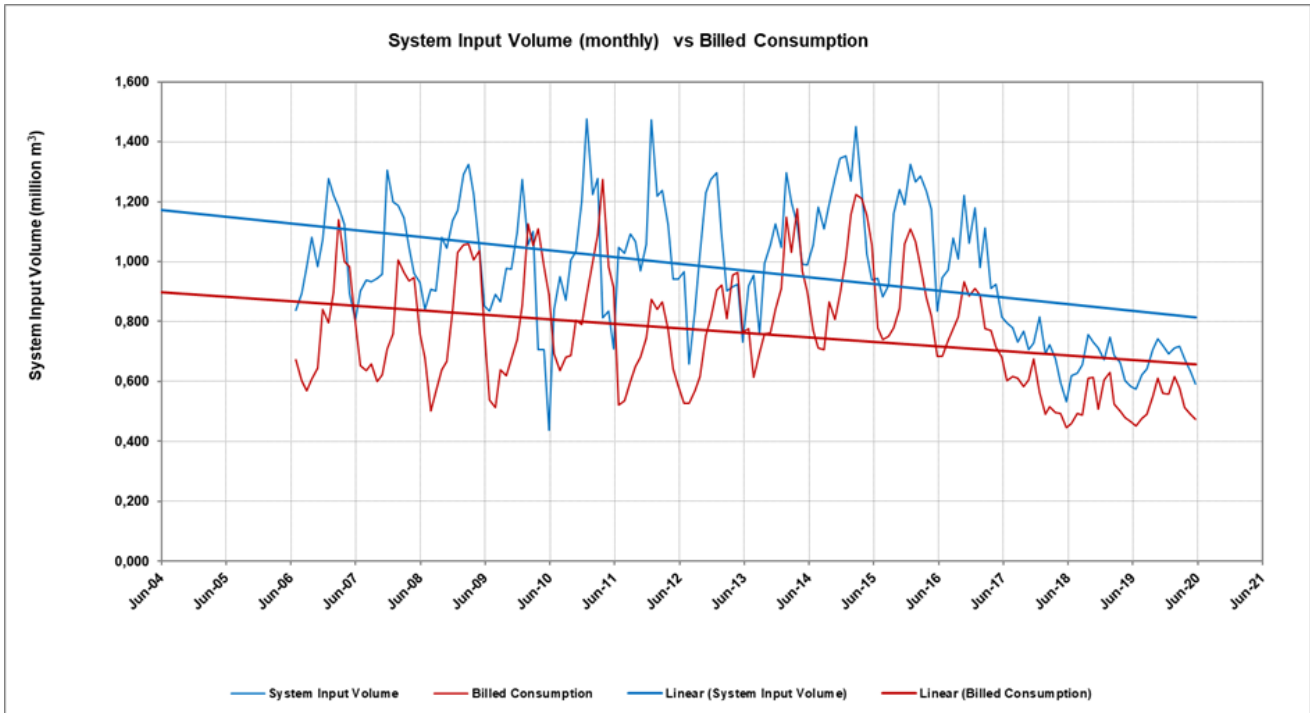




Figure 53: Stellenbosch Bulk Water sales



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

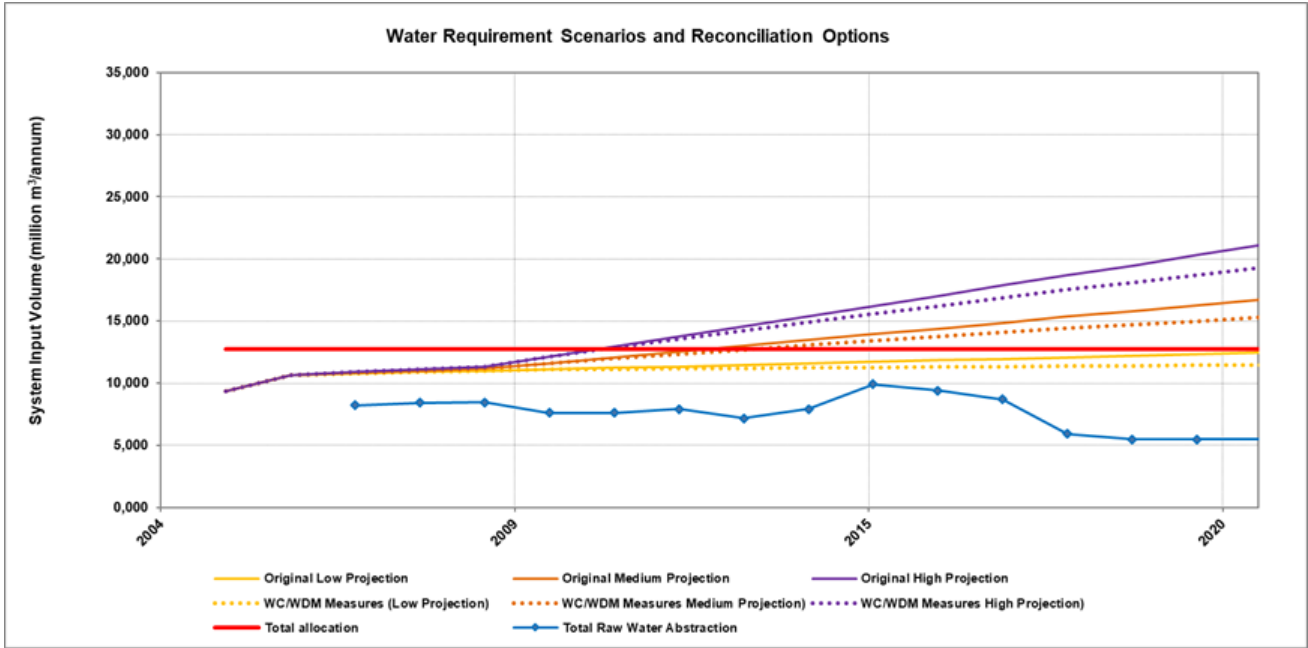
- Prioritise the implementation of Water Conservation (WC) and Water Demand Management (WDM) strategy; and
- Ensure on-going planning, management, monitoring and enabling environment.

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 at least 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 54: 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 55: Updated growth in demand: 20 year planning horizon

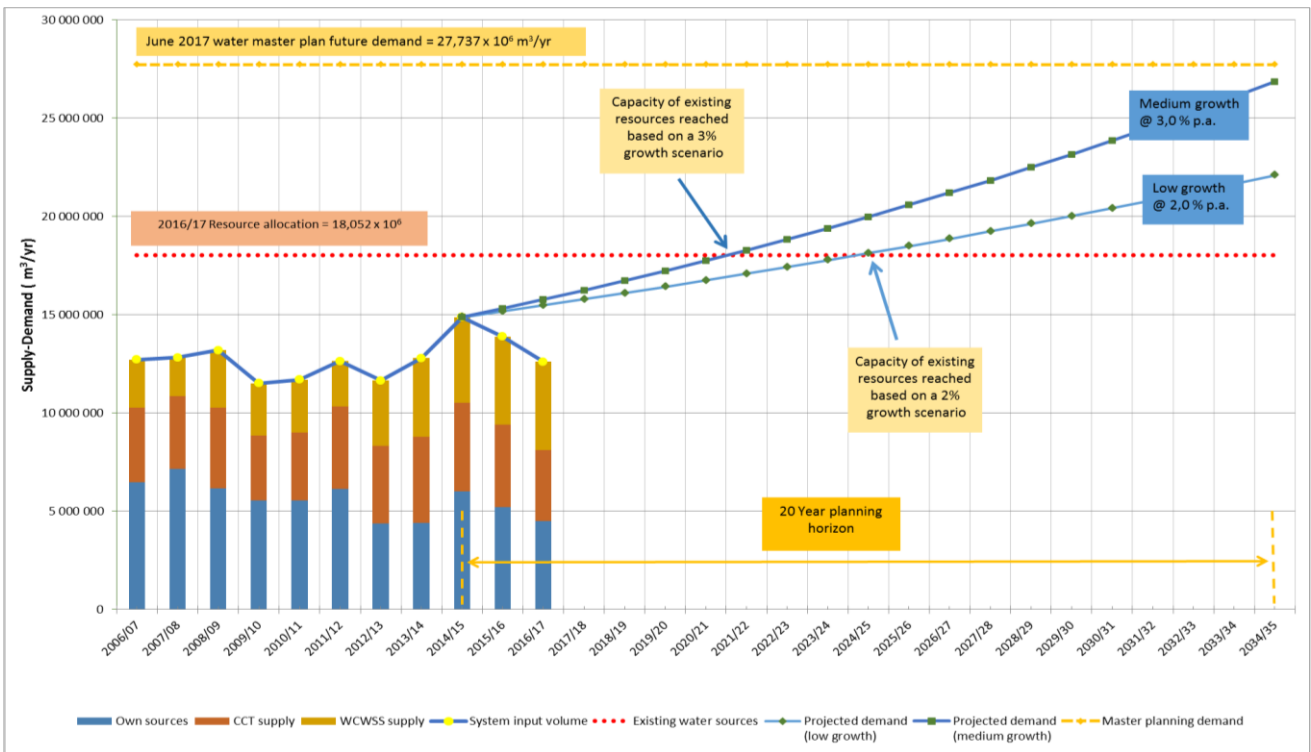


Figure 56: Updated growth in demand: 20 year planning horizon

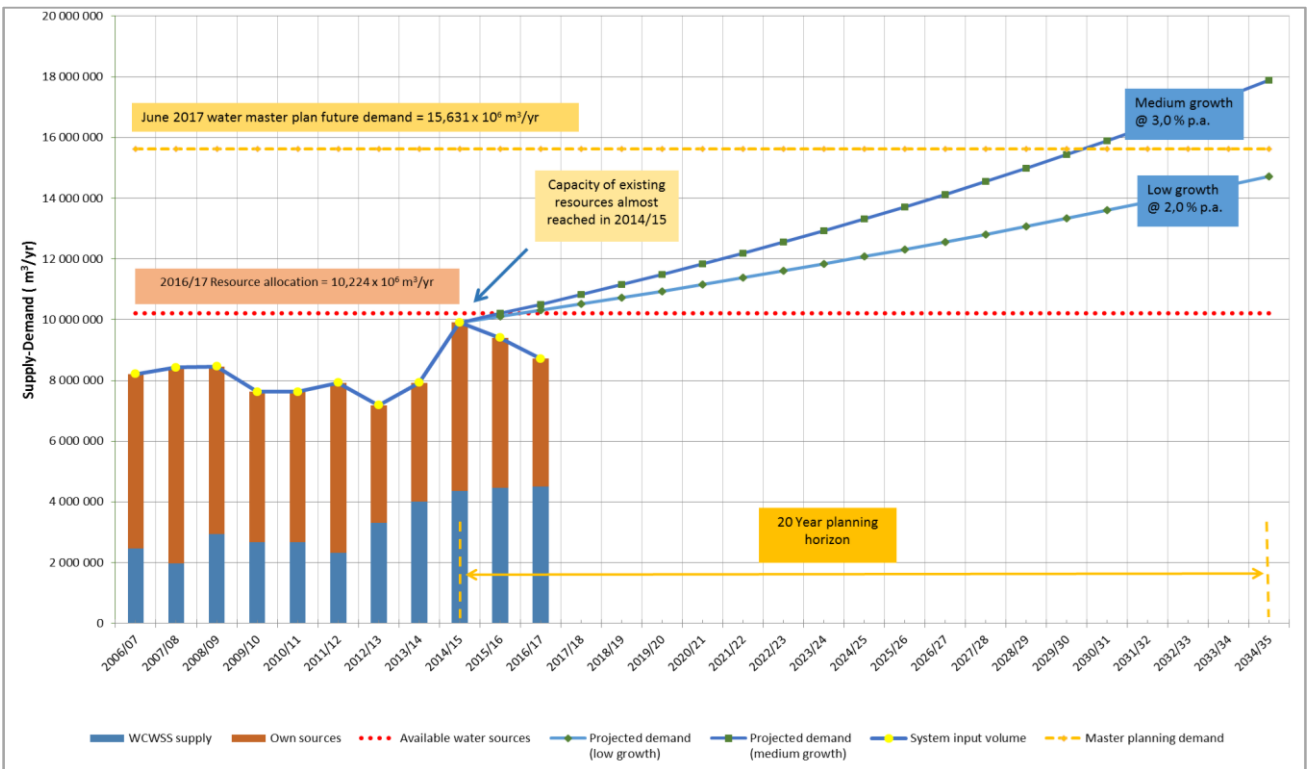
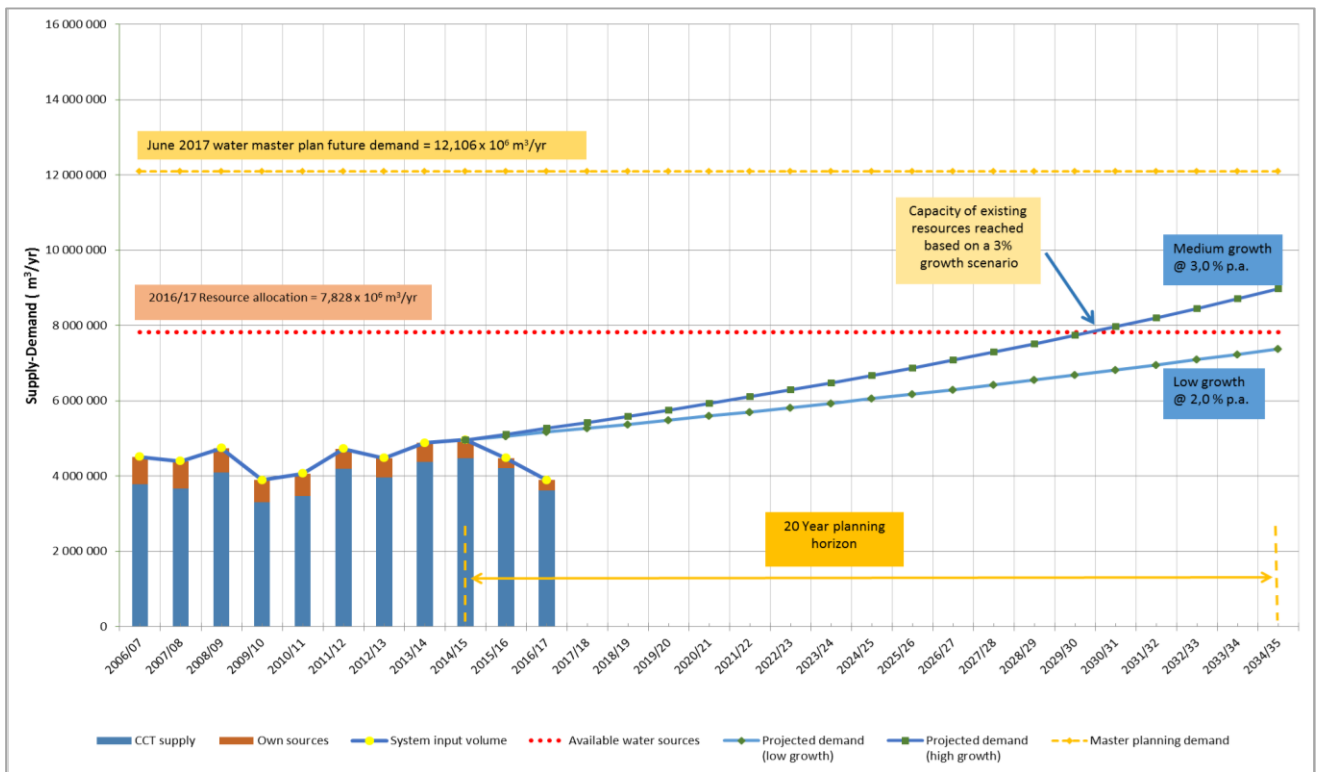




Figure 57: Updated growth in demand: 20 year planning horizon



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 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 fulfil 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. The municipality's key partners are:

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



- Fire and Rescue
- Disaster Management.

Building collaborative relationships with our community stakeholders and highlighting Council's commitment to 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 which has been established and in place. The SSI is open to any role-player in contributing towards the safety within the municipal boundaries of Stellenbosch. One dedicated emergency number will be provided to residents within the municipal boundaries which will enhance response to emergency services required. The number 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 of the Safety Strategy, the municipality have to adapt to the changing environment of crime in its area and assist the police in every aspect of crime prevention to be able to make an impact. It is common knowledge that criminals become smarter which means that 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 Franschhoek 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 CBDs;
-  Weekly operational planning with SAPS and Safety Partners;
-  Amendment proposals to 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 By-laws;
-  Law Enforcement to form part and execute all actions as planned by the SSI initiative according to crime intelligence and crime analysis, focused on priority crimes;
-  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

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

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

As per Section 53 (1) of the Disaster Management Act, 2002 (Act No. 57 of 2002) 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; and through appropriate mechanisms, processes and procedures established in terms of Chapter 4 of the Local Government Systems Act, 2000 (Act No. 32 of 2000), consult the local community on the preparation or amendment of its plan.

The purpose

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.

Annual review of Plan

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

-  anticipate 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;
-  Contains contingency plans and emergency procedures in the event of a disaster;
-  facilitates a rapid and effective response to disaster; and
-  Post-disaster recovery and rehabilitation.

Expanded Public Works Programme beneficial for the unit

Disaster Management: EPWP Volunteers participate on a regular basis by assisting in conducting educational campaigns and awareness at crèches, communities and at schools about safety and emergency services. They capacitate the department by doing field work and conducting the required surveys within communities.

A key function attributed to Disaster Management: EPWP Volunteers, is to assist with the incident risk assessments during emergency situations such as fires and floods and the subsequent provision of material and relief aid to the affected. This is all done with the aim to alleviate the effects of a disaster and to restore and rehabilitate the affected, in the shortest possible time.

Volunteers are expected to render administrative support to the superior in the form of feedback-, verification and monthly report, which contributes to skills development. With the onset of the COVID-19 pandemic and it being declared a national disaster, it has become incumbent upon the Disaster Management: EPWP Volunteers to monitor and advise the different communities of the Greater Stellenbosch region, on appropriate actions and behaviour as well as applicable safety measures during such a crisis. These Volunteers also constantly assist the municipal council area's needy communities by providing them with donations collected from various reputable organisations.

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

Risk assessment throughout WCO24

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



Table 75: Hazards identified

No.	Current hazards identified which posed a risk on the WCO24
1.	Aircraft accidents
2.	Alien invasive species
3.	Chemical spills: Hazmat
4.	Chlorine stations
5.	Climate change: (high / strong winds, severe heat / cold)
6.	Communicable disease: (Coronavirus)
7.	Crime
8.	Dam Wall Failure: Ida's Valley
9.	Drought
10.	Environmental pollution: (air, water, ground contamination, pesticides)
11.	Erosion
12.	Explosive storage: (fuel, gas)
13.	Fire – Veld and Runaway Fires
14.	Floods
15.	Gail force winds and thunderstorms
16.	General road accidents
17.	Hazardous material (Hazmat) road accident risk
18.	Infrastructure Decay : No / dysfunctional infrastructure / service delivery (sewerage, toilets, grey water, electricity)
19.	Insufficient hydrants
20.	IT – Failure of system: Access to info
21.	Population density – informal areas
22.	Poverty
23.	Power failure
24.	Rock Falls
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 2021 programmes include:

- 🏠 Targeting communities at greatest risk from fire (people with disabilities, elderly etc.);
- 🏠 developing strong collaborations with individuals and community organisations;
- 🏠 conducting door-to-door visits (e.g. using a home visitation programmes);



- ✦ Monitoring and evaluating the programme (site visits, surveys, data collection); and
- ✦ Annual simulation exercises conducted to evaluate and improve on an effective and efficient service delivery system.

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

Project Description		Primary and Secondary Stakeholders	Risk Rating (Very High Risk; High Risk; Low Risk; No Risk)	Risk Reduction – Actions Taken (Prevention/Mitigation / Preparedness)
1.	Safer Communities Project Plan (For implementation throughout the year: Fire Resilient Communities)	Disaster Management and other internal stakeholders	Very High	A preparedness project to prevent unnecessary loss of life or serious injury due to incidents and disasters, e.g. shack fires, drowning, floods, etc. Prevention of malicious ignitions during fire season
2.	COVID-19 is a respiratory illness similar to flu (cough, fever, fatigue and aching body / muscles). More commonly than flu, it can become severe causing viral pneumonia (difficulty breathing). Many people will have a mild illness and recover without treatment. The elderly and those with underlying health conditions have increased risk of severe illness. Cases in children are rare.	Department of Health, Disaster Management and all relevant Stakeholders	Very High Risk	Contain and mitigate.
3.	Flood / Fire Response	Disaster Management	High	Recruit and training groups in vulnerable areas to be on alert and avail themselves to assist DM during an occurrence / disaster / programmes.
4.	Fire Prevention/Safety	Disaster Management	High	Engage with informal trade and shops in combatting fires which could occur at their premises. Distribution of Emergency numbers.
5.	Water Safety Programmes	Disaster Management Santam / NSRI	High	Primary Schools within WCO24.
6.	EPWP – job creation initiative across all departments	EPWP Project-holders	Low	Higher risk projects mitigated.
7.	Risk assessment	Disaster Management	High	Assessments conducted to determine the increase of vulnerability: a. Croydon b. Jamestown c. Lanquedoc d. Langrug e. Kayamandi f. Jonkershoek g. Groot Drakenstein h. Backsberg




























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 the municipality's 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 the Traffic Services Section 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, 1996 (Act No. 93 of 1996);
-  To perform all duties as peace officer in terms of the Criminal Procedure Act, 1977 (Act No. 51 of 1977);
-  Enforcement of the National Land Transportation Act, 2009 (Act No. 5 of 2009);
-  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 educational 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

New dawn for fire Services with the introduction of the White Paper on Fire Services.

This reform is fundamental to better position the fire services to respond to the changing and growing needs of society as well as to contribute meaningfully in the achievement of the strategic objectives of the country's National Development Plan.

It seeks to establish fire safety and prevention as core elements of fire services functions in order to prevent fires and ensure that precautionary measures are put in place to reduce the likelihood of fires thereby reducing the loss of lives, injuries, damage to property and the environment as a result of fires.

In this regard, this White Paper amongst others, places an obligation on fire services to constantly engage with the communities they serve with a view to work together to reduce fire risks and ensure that adequate response strategies and systems are put in place to respond to fires and other related incidents rapidly and effectively.

It demonstrates the municipality's commitment to reposition the fire services from response oriented fire services towards a fire risk reduction based approach.

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, 1987 (Act No. 99 of 1987);
- † 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.

It must take care of the vulnerable first	The new Fire Services Act must make adequate provisions for providing fire services to those categories of society most vulnerable to fires.
It must inculcate a culture of fire prevention	Government will encourage both citizens and government structures to take adequate measures to prevent fires thereby protecting lives, properties, livelihoods, and the environment from fires at all times.
It must integrate into development	Fire safety and prevention should be an integral part of development initiatives.
It must have an integrated approach	Fire Services must regularly and systematically consult the users of their services about the services they provide. Consultation will provide essential information about where the priorities of a fire service should lie in improving services.
It must ensure community involvement	Community must know what fire services, fire safety and prevention in particular stand for, what their own responsibilities are, how they prevent fires, how they must handle fires and what they can do to support themselves during fires when necessary.
It must be driven at all spheres of government	All spheres of government have a role in the provision of fire services and must execute such roles and responsibilities effectively and efficiently.
It must be risk based	Fire risk is dynamic and context specific. Strategies to manage fire risk should be informed by the prevailing local risk conditions. Robust and scientific risk assessment should form the premise upon which fire service planning must be based.
It must have legitimacy	Structures tasked with the provision of fire services must be recognised by all key role players in the various government structures, as well as amongst the various community structures with whom liaison is necessary.
It must strive for excellence	In rendering services to communities, fire services must strive for excellence at all times.
It must be based on partnerships	Government cannot meet the development needs of South Africa on its own. Mutual and sustainable partnerships between government and other partners are critical for the effective and efficient delivery of fire services. Business and industry, Non-Governmental Organisations (NGOs), academic institutions and other bodies throughout the community should be encouraged to play a part in supporting fire services.
It must be effective and efficient	The provision of fire services should be outcome driven and cost effective.
It must be needs oriented and prioritised	Fire services must be responsive to the needs of communities and must receive priority including in resource allocation.
It must ensure that the delivery of fire services are based on measurable standards	The delivery of fire services must be measured against clear, attainable, realistic and measurable standards. These standards must not be a 'one size fits all' and must be determined by the respective fire services. A differentiated approach based on risk and capacity of each fire service must form the backbone of these standards.

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 the



local community.

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.








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

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

The following ways of doing business must be seen within the context of the "new normal" that we face:

-  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 76: 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	Design and maintain institutional arrangement with all dominant sector players to ensure alignment and information sharing.

Table 77: 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 the University and Industry players in the municipal area.

Table 78: 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	Align Economic Development Strategies with the SDF of the municipality and ensure service standards are maintained to fast track land development approvals and authorisations to reduce turnaround time for investors.
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 79: 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 and regulate informal trading markets by creating enabling by- laws to govern access to, 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



STRATEGY 4: Create an enabling environment in the informal economy.	
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 80: 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 in partnership with Local Tourism bodies to ensure the sustainability of the sector and creation of more job opportunities while transforming the tourism sector to become more inclusive.

Table 81: 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	Municipal land has been released for and to be advertised for small holder farmers and the planning of an Agri- Processing Park is underway to provide productive infrastructure for farmers in the Stellenbosch areas. 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 82: 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	Expand capacity building of entrepreneur through partnerships with industry players and the University and ensure access to opportunities for SMME and contractor development through the Supply Chain Management processes of the municipality.

Table 83: 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 implementation and expansion of the EPWP programme in the municipality by providing income opportunities and skills for the unemployed in Stellenbosch in a fair and transparent manner.

7.4.11 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 Organisations (NGOs) becomes a key aspect of this developmental model (White Paper on Local Government,



1998:35). These services are aimed at specific vulnerable groups and social issues, also highlighted in policy documents.

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



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

Table 84: Youth related functions and current programmes

The Department's main <u>Youth</u> 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 55 000
Accredited Artisan Youth Skills Development and Learner and Driver License training.	Reaching 50 youth per annum.	R1 400 000
DCAS District Drama Festival in partnership with DCAS.	Currently not in operation due to COVID-19. The Department is of the intention to continue with the programme once safe.	-

Table 85: Gender related functions and current programmes

The Department's main <u>Gender</u> related functions and current programmes		
Programme	Impact	Budget
Widow Empowerment	Reaching 60 widows	R 50 000
Domestic Violence against women and children awareness and wellness	Reaching 337 women	55 000
16 Days of Activism - launch	Reaching 50 representatives	R 10 000
Girl sanitary towel project in partnership local NGO's	Reaching 230 female learners	R 10 000

Table 86: Children related functions and current programmes












The Department's main <u>Children</u> related functions and current programmes	
Programme	
 TEEC.	
 Serving: 150 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 and Holiday Programmes	
 Financial Training for GiA Applications and DSD subsidy applications.	
 COVID-19 Workplace Readiness training and support.	

Table 87: 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	Affected by COVID-19 regulations. Will resume services as soon as it is safe.	-
Elderly Club Development	Affected by COVID-19 regulations. Will resume services as soon as it is safe.	-
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 Extensive support provided to homeless persons during lockdown period with the provision of a temporary shelter and food to Homeless persons from April 2020 to October 2020. This was followed up by a mask-up campaign.	In excess of R 1 000 000
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

7.4.11.1 Policy development and alignment

The Universal Access Policy was reviewed to ensure alignment with the White Paper on the rights of persons with disabilities.

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 **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. The establishment of an LDAC is also currently being investigated.
-  Capacity building of local groups / structures and organisations – see under the different functions listed above;
-  Networking and Coordination;
-  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. A further review of the strategy is required.

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 88: 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; and • 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 the municipality's environment.

Table 89: 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.	<ul style="list-style-type: none"> Strategic HR Management.
A Green and Sustainable Valley	Focusing more strongly on the environmental planning and management function, including appropriate resourcing.	<ul style="list-style-type: none"> Strategic HR Management. Talent Management. Learning and Development.
A Safe Valley	<p>Securing adequate permanently employed HR, facilities and equipment (specifically fleet) to undertake the specialist functions of traffic management, fire and rescue services, and disaster and event management on a 24/7 basis and to comply with legal standards.</p> <p>Establishing adequate, integrated law enforcement capacity, present in every ward of the municipality.</p>	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> Learning and Development.
Good Governance and Compliance	<p>Ensuring that functional areas have the capacity and readiness to deliver services in terms of short-, medium- and longer-term objectives and targets.</p> <p>Ensuring that all staff has the opportunity for leadership development within their functional areas, and municipal management generally.</p> <p>Ensuring regular performance management of staff at all levels within the organisation.</p> <p>Undertaking strategic planning for the longer and shorter terms, the municipality as a whole, and local areas</p> <p>Implementing regular auditing of processes.</p> <p>Celebrating excellence in service delivery, external and internal to the municipality.</p> <p>Renewing intergovernmental efforts to establish a municipal court in Stellenbosch.</p>	<ul style="list-style-type: none"> 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

The ICT department committed its time in the 2019/20 financial year to purchasing and replacing computer software and hardware to improve the efficiency of the various municipal business units. The ICT department achieved a total spend of 84.72% of the Capital Budget during the 2019/20 financial year. Spending was hampered by the COVID-19 pandemic which closed down business in level 5 and 4 for most of the second half of the financial year.

7.4.13.2 ICT Challenges Going Forward

- Alignment of the structure to be agile.
ICT structure was changed in 2017 and no further proposal on changes to the structure was submitted for consideration. Any further changes will only be considered based on best practises.
- Lack of system integration.
The municipality is going through a process to determine the systems we will be keeping for the foreseeable future and to ensure that integration takes place between those systems. There was a decision not to follow the proposals in the business case to procure a new ERP system specifically as it is clear that no system incorporates all the requirements of MSCOA to provide full integration in one system better than the current SAMRAS financial system.
- After hours' system maintenance resources to ensure continued service provision, especially after load shedding / power failure.
Service providers are in place to deal with service issues and a team of Technicians are on standby.

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 MFMA, 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 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.

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.

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.

The municipality has through the last year being going through a process to determine the systems we will be keeping for the foreseeable future and to ensure that integration takes place. There was a decision not to follow the proposals in the business case, referred to above, to procure a new ERP system specifically as it is clear that no system incorporates all the requirements of *MSCOA* to provide full integration in one system more than what the current *SAMRAS* does. Other systems dealing with GIS, Human Resources and Infrastructure Systems will have to integrate to the *SAMRAS* system and all of the programmes to run on one platform. Multiple contracts therefore have to be managed by the ICT unit.

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.

As part of the process to assess the municipality's current systems the overlapping and duplication of functionalities was determined and systems will be phased out as part of the integration process with *SAMRAS* and some key other 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.

As part of the process to assess the municipality's current systems the overlapping and duplication of functionalities was determined and systems will be phased out as part of the integration process with SAMRAS and some key other systems. Multiple contracts therefore have to be managed by the ICT unit

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 the municipality's service delivery and collaboration with 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 2019/20 was also reviewed internally to align ICT goals and objectives 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.



7.4.13.9 Deployment of an ERP Solution

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 municipality decided not to acquire an ERP system and rather spend its efforts on integrating the systems the municipality currently have as no system in its view can achieve more. It will also prevent any disruptions in implementation of new systems in the organisation.



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 90: 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 by-laws ✦ Responsive by-law, 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>
<p>Infrastructure Master Plans</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>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 2021/22 to 2023/24 are as per the Division of Revenue Act and Provincial Gazette (capital and operational).
- The inflation **rate has been estimated at 4.1% for 2021/22**.

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 91: Operating Budget Estimates

	(Current) 2020/21 Budget	Year 1 2021/22 Budget	Year 2 2022/23 Budget	Year 3 2023/24 Budget
Revenue Sources				
Property Rates	399 239 042	423 632 547	449 050 500	475 993 530
Electricity	674 441 162	787 275 170	842 384 431	892 927 496
Water	148 720 115	166 399 723	175 551 706	185 207 050
Sewerage	108 311 571	114 485 332	121 354 450	128 635 717
Refuse	78 304 939	87 936 447	98 488 820	110 307 478
Rental of facilities	10 592 168	11 174 737	11 789 348	12 437 762
Fines	130 880 961	147 425 009	154 796 260	162 536 072
Licences and Permits	5 502 903	5 778 048	6 056 451	6 348 143
Operational and Capital grants	288 727 970	309 867 000	283 595 001	256 266 000
Sundry Income	83 688 390	71 630 569	94 021 100	93 009 600
	1 928 409 221	2 125 604 578	2 218 420 784	2 309 934 076
Operating Expenditure				
Employee related cost	529 070 021	607 458 296	621 596 969	643 102 409
Remuneration Councillors	21 132 587	21 977 888	22 857 005	23 771 287
Depreciation	200 778 636	211 541 195	215 772 019	220 087 459
Finance Charges	31 648 891	43 842 076	41 193 597	38 953 221
Bulk Purchases	451 195 922	536 028 998	583 428 280	636 024 786
Contracted Services	263 703 391	277 480 691	264 324 303	275 230 935
Other Expenditure	330 074 734	319 161 279	333 888 995	348 819 674
Operating Expenditure	1 827 604 182	2 017 490 423	2 083 061 168	2 185 989 771
Surplus / (Deficit)	100 805 039	108 114 155	135 359 616	123 944 305
Appropriations	-100 805 039	-108 114 155	-135 359 616	-123 944 305
Surplus / (Deficit)-Year				


Table 92: 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	249 598 294	156 500 195	147 572 908	155 649 763
Grants Provincial	26 800 416	35 168 000	53 620 000	21 100 000
Grants National	58 065 300	70 385 720	43 267 360	44 744 880
External Loans	120 000 000	144 000 000	140 000 000	160 000 000
Other				
Total Funding Sources	454 464 010	406 053 915	384 460 268	381 494 643
Expenditure				
Municipal Manager	40 000	44 000	49 000	56 000
Planning and Development Services	18 088 078	11 513 800	4 540 000	13 400 000
Infrastructure Services	317 493 027	342 514 745	339 361 268	330 223 643
Community and Protection Services	44 297 748	24 024 370	22 510 000	22 055 000
Corporate Services	73 695 157	27 757 000	17 800 000	15 550 000
Financial Services	850 000	200 000	200 000	210 000
Capital Expenditure	454 464 010	406 053 915	384 460 268	381 494 643



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 93: Management Arrangements

Document	Purpose	Status
Delegation Register	To provide for administrative, managerial and institutional arrangements in respect of the delegation of responsibilities.	In place
Credit Control and Debt Collection Policy	<ul style="list-style-type: none"> To establish consolidated, sound and practically executable credit control measures to be applied in respect of all property owners and consumers. To regulate the actions pertaining to arrear accounts, including extensions granted, written arrangements to pay-off arrears, the monitoring thereof and legal actions associated with unpaid accounts. 	In place
Indigent Policy	To subsidise indigent households with a specified level of income enabling them to pay for a basic package of municipal service.	In place
Irrecoverable Debt Policy	To provide a framework for the writing off of irrecoverable debt, 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	To strike an appropriate balance between facilitating self/funded community initiatives that aim to improve and/or upgrade neighborhoods.	In place
Supply Chain Management Policy	To provide a system of procurement that gives effect to the principles of: Fairness; Equity; Transparency; Competitiveness; and cost effectiveness.	In place
Budget Implementation and Monitoring Policy	<ul style="list-style-type: none"> Sets out the budgeting principles which Stellenbosch Municipality will follow in preparing each annual budget. To give effect to the requirements and stipulations of the Municipal Finance Management Act (MFMA) and Municipal Budget and Reporting Framework in terms of the planning, preparation and approval of the annual and adjustments budgets. 	In place
Borrowing, Funding and Reserves Policy	To provide a framework to ensure that the annual budget of Stellenbosch Municipality is fully funded and that all funds and reserves are maintained at the required level to avoid future year non-cash-backed liabilities.	In place
Cash Management and Investment Policy	To regulate and provide directives in respect of the investment of funds and to maximise returns from authorised investments, consistent with the primary objective of minimising risk.	In place
Travel and Subsistence Policy	To set out the basis for the payment of subsistence, travel allowance, hourly rate when applicable for the purpose of official travelling.	In place



Document	Purpose	Status
Accounting Policy	To provide the accounting framework applicable to the finances of the municipality and is informed by the Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003).	In place
Grant-in-aid Policy	To provide the framework for grants-in-aid to NGOs, CBOs or NPOs and bodies that are used by government as an agency to serve the poor, marginalised or otherwise vulnerable as envisaged by Sections 12 and 67 of the MFMA	In place
Development Contributions for Bulk Engineering Services	<ul style="list-style-type: none"> • Local government has the discretionary power when granting development approvals to impose conditions in relation to the provision of engineering services and the payment of money that is directly related to requirements resulting from those approvals in respect of the provision of the necessary services to the land to be developed. • To provide the framework for the calculation of these contributions. 	In place
Petty Cash Policy	To stipulate clear processes and procedures to ensure that all transactions are processed effectively and efficiently in a bid to ensure prudent financial control. All purchases below R2 000 are regulated by this policy.	In place
Asset Management Policy	The Municipal Manager as Accounting Officer of municipal funds, assets and liabilities is responsible for the effective implementation of the asset management policy which regulates the acquisition, safeguarding, maintenance of all assets and disposal of assets where the assets are no longer used to provide a minimum level of basic service as regulated in terms of section 14 of the MFMA.	In place
Liquidity Policy	The documented policy sets out the minimum risk management measures that Stellenbosch Municipality has to implement and adhere to 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 94: Key strategies

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



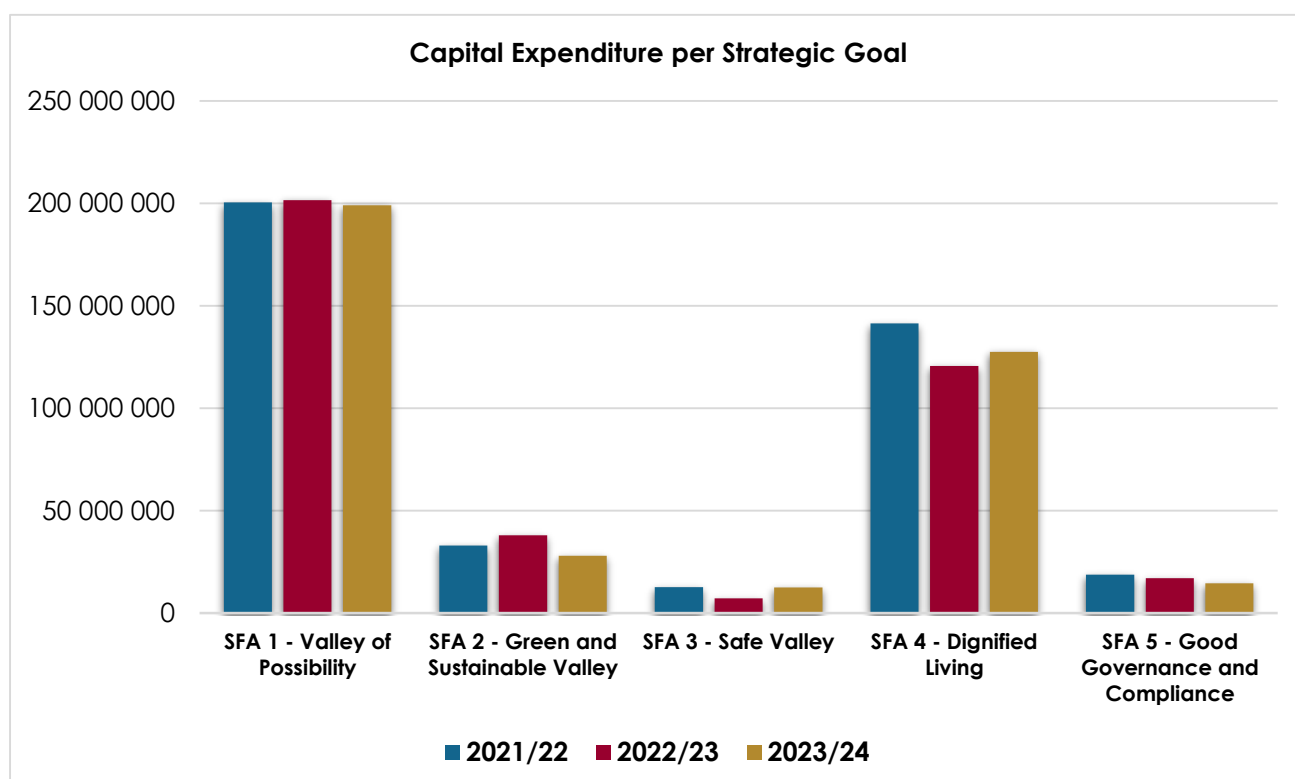
8.5 Medium-Term Capital Expenditure per Strategic Goal

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

Table 95: Capital Expenditure per Strategic Focus Area

Strategic Goal	2021/22	2022/23	2023/24
SFA 1 - Valley of Possibility	200 440 553	201 582 612	199 015 268
SFA 2 - Green and Sustainable Valley	32 903 100	38 030 000	27 950 000
SFA 3 - Safe Valley	12 595 023	7 250 000	12 443 375
SFA 4 - Dignified Living	141 373 139	120 620 000	127 500 000
SFA 5 - Good Governance and Compliance	18 742 100	16 977 656	14 586 000



Figure 58: Capital Expenditure per Strategic Goal



Source: Draft Capital Budget, 2021/22

The most capital intensive strategic focus area is Valley of Possibility with an allocation of R200,4 million in the upcoming financial year, totaling R601 million over the MTREF. Water projects dominates this strategic objective receiving an investment of R37 million in 2021/22, and it is increasing over the outer years.

The second most capital intensive strategic focus area is Dignified Living, with a total allocation of R389,5 million for the duration of the MTREF. Project highlights include:

-  New Reservoir Rosendal Vlotenburg;
-  Northern Extension mixed development;



-  Kayamandi Zone O; and
-  Alternative energy.

The Green and Sustainable Valley strategic focus area receives the 3rd highest capital investment with the total MTREF budget amounting to R112,3 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 R15,7 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 96: Operational Expenditure per Strategic Goal

Operational Expenditure	2021/22	2022/23	2023/24
SFA 1 - Valley of Possibility	55 910 166	57 162 086	65 133 553
SFA 2 - Green and Sustainable Valley	8 913 429	9 475 441	10 045 687
SFA 3 - Safe Valley	8 186 016	7 956 540	8 238 369
SFA 4 - Dignified Living	1 385 798 239	1 402 437 463	1 443 976 107
SFA 5 - Good Governance and Compliance	558 682 571	606 029 645	658 596 055

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 97: Operational Revenue per Strategic Goal

Operational Revenue	2021/22	2022/23	2023/24
SFA 1 - Valley of Possibility	-	-	-
SFA 2 - Green and Sustainable Valley	-	-	-
SFA 3 - Safe Valley	545 875 364	531 590 877	516 862 803
SFA 4 - Dignified Living	1 156 097	1 237 779	1 317 078
SFA 5 - Good Governance and Compliance	423 632 547	449 050 500	475 993 530



Table 98: Capital Budget 2021/22 – 2022/24 -Municipal Manager

Department	Project name	Funding	Proposed budget 2021/22	Proposed budget 2022/23	Proposed budget 2023/24
MUNICIPAL MANAGER					
Executive Support: Office of the Municipal Manager	Furniture, Tools and Equipment	CRR (Own funds)	44 000	49 000	56 000
			44 000	49 000	56 000

Table 99: Capital Budget 2021/22 – 2022/24- Planning and Economic Development

Department	Project name	Funding	Proposed budget 2021/22	Proposed budget 2022/23	Proposed budget 2023/24
PLANNING AND ECONOMIC DEVELOPMENT					
Economic Development and Tourism	Local Economic Development Hub Jamestown	CRR (Own funds)	-	-	3 000 000
Economic Development and Tourism	Furniture, Tools and Equipment	CRR (Own funds)	180 000	100 000	150 000
Economic Development and Tourism	Establishment of the Kayamandi Informal Trading Area	CRR (Own funds)	1 500 000	-	-
Economic Development and Tourism	Establishment of the Kayamandi Informal Trading Area	RSEP	1 000 000	-	-
IHS: Housing Development	Kayamandi Town Centre	Human Settlements Grant	3 000 000	3 000 000	6 000 000
IHS: Housing Development	Enkanini Planning and Implementation (Roads and Basic Services)	CRR (Own funds)	-	-	3 000 000
IHS: Housing Development	Enkanini Planning and Implementation	Human Settlements Grant	1 500 000	-	-
IHS: Housing Development	Furniture, Tools and Equipment	CRR (Own funds)	58 800	25 000	50 000
IHS: Housing Development	Jamestown: Housing (Phase 2, 3 and 4)	CRR (Own funds)	500 000	-	-
HIS: Housing Development	Northern Extension: Feasibility	Human Settlements Grant	2 000 000	-	-
IHS: Housing Development	Erf 7001 and other possible sites for mix-used development in Cloetesville	CRR (Own funds)	1 000 000	1 000 000	1 000 000
IHS: Housing Development	Erf 64 Kylemore	CRR (Own funds)	200 000	-	-
Housing Administration	Furniture, Tools and Equipment: Housing Administration	CRR (Own funds)	35 000	40 000	-
Housing Administration	Geysers	CRR (Own funds)	100 000	150 000	-
Spatial Planning: Planning and Development	Furniture, Tools and Equipment	CRR (Own funds)	130 000	-	-



Department	Project name	Funding	Proposed budget 2021/22	Proposed budget 2022/23	Proposed budget 2023/24
PLANNING AND ECONOMIC DEVELOPMENT					
Land Use Management	Furniture, Tools and Equipment	CRR (Own funds)	125 000	125 000	100 000
Building Development Management	Furniture, Tools and Equipment	CRR (Own funds)	185 000	100 000	100 000
			11 513 800	4 540 000	13 400 000



Table 100: Capital Budget 2021/22 – 2023/24- Community and Protection Services

Department	Project name	Funding	Proposed budget 2021/22	Proposed budget 2022/23	Proposed budget 2023/24
COMMUNITY AND PROTECTION SERVICES					
Community and Protection Services: General	Enlarge Office Space (Jan Marais Reserve)	CRR (Own funds)	250 000	-	-
Community Development	Furniture Tools and Equipment	CRR (Own funds)	85 000	50 000	55 000
Community Services: Library Services	Pniël: Furniture, Tools and Equipment	CRR (Own funds)	-	-	20 000
Community Services: Library Services	Upgrading: Cloetesville Library	CRR (Own funds)	200 000	-	180 000
Community Services: Library Services	Libraries: Small Capital	LS Grant	100 000	-	-
Community Services: Library Services	Library Books	CRR (Own funds)	170 000	180 000	-
Disaster Management	Specialised Vehicles: Incident command vehicle	CRR (Own funds)	-	-	R 1 500 000
Disaster Management	Vehicle Fleet	CRR (Own funds)	600 000	-	-
Environmental Management: Nature Conservation	Hiking Trails in Nature Areas	CRR (Own funds)	-	1 000 000	-
Environmental Management: Nature Conservation	Jan Marais Nature Reserve: Upgrading and maintenance of the reserve	CRR (Own funds)	R 500 000	2 000 000	-
Environmental Management: Nature Conservation	Mont Rochelle Nature Reserve: Upgrade of Facilities.	CRR (Own funds)	1 504 347	-	1 000 000
Environmental Management: Nature Conservation	Papegaaiberg Nature Reserve	CRR (Own funds)	R 870 000	-	-
Environmental Management: Nature Conservation	Upgrade office space: Simonsberg Road	CRR (Own funds)	800 000	-	-
Environmental Management: Nature Conservation	Furniture, Tools and Equipment	CRR (Own funds)	100 000	100 000	-
Environmental Management: Nature Conservation	Workshop: Furniture, Tools and Equipment	CRR (Own funds)	100 000	-	-
Environmental Management: Nature Conservation	Workshop: Community Services Tractors	CRR (Own funds)	-	800 000	800 000
Environmental Management: Nature Conservation	Workshop: Specialised equipment	CRR (Own funds)	1 000 000	1 500 000	-
Environmental Management: Urban Greening	Design and implement electronic Urban Forestry management tool	CRR (Own funds)	-	250 000	250 000
Environmental Management: Urban Greening	Irrigation Systems	CRR (Own funds)	-	100 000	-
Environmental Management: Urban Greening	Storage Containers: Fertilisers and Pesticides.	CRR (Own funds)	-	30 000	-
Environmental Management: Urban Greening	Urban Forestry: Furniture, Tools and Equipment	CRR (Own funds)	-	500 000	-
Environmental Management: Urban Greening	Urban Forestry Specialised equipment	CRR (Own funds)	-	1 200 000	-



Department	Project name	Funding	Proposed budget 2021/22	Proposed budget 2022/23	Proposed budget 2023/24
COMMUNITY AND PROTECTION SERVICES					
Environmental Management: Urban Greening	Urban Forestry: Vehicle Fleet	CRR (Own funds)	1 500 000	-	-
Fire and Rescue Services	Furniture Tools and Equipment	CRR (Own funds)	200 000	200 000	200 000
Fire and Rescue Services	Upgrading of Stellenbosch Fire Station	CRR (Own funds)	4 445 023	-	-
Fire and Rescue Services	Rapid Response Vehicle	CRR (Own funds)	-	-	R 2 500 000
Fire and Rescue Services	Rescue equipment	CRR (Own funds)	300 000	300 000	300 000
Law Enforcement and Security	Furniture Tools and Equipment	CRR (Own funds)	R 150 000	R 150 000	R 150 000
Law Enforcement and Security	Install and Upgrade CCTV / LPR Cameras In WC024	CRR (Own funds)	1 000 000	1 000 000	1 000 000
Law Enforcement and Security	Install Computerised Access Security Systems and CCTV Cameras at Municipal Buildings	CRR (Own funds)	500 000	500 000	500 000
Law Enforcement and Security	Law Enforcement Tools and Equipment	CRR (Own funds)	R 750 000	300 000	-
Law Enforcement and Security	Vehicle Fleet	CRR (Own funds)	R 2 750 000	-	-
Law Enforcement and Security	Neighbourhood Watch Safety equipment	CRR (Own funds)	R 300 000	500 000	250 000
Parks and Cemeteries	Artificial grass on parks and gardens	CRR (Own funds)	-	-	300 000
Parks and Cemeteries	Extension of Cemetery Infrastructure	CRR (Own funds)	1 000 000	7 000 000	9 000 000
Parks and Cemeteries	Facilities upgrade- Nursery	CRR (Own funds)	-	50 000	-
Parks and Cemeteries	Fencing on Various Parks and Gardens	CRR (Own funds)	-	-	200 000
Parks and Cemeteries	Pathways on Parks and gardens	CRR (Own funds)	100 000	200 000	-
Parks and Cemeteries	Upgrading of Parks	CRR (Own funds)	1 000 000	1 000 000	-
Parks and Cemeteries	Integrated and Spray Parks	CRR (Own funds)	2 000 000	2 000 000	2 000 000
Parks and Cemeteries	Urban Greening: Beautification: Main Routes and Tourist Routes	CRR (Own funds)	200 000	-	-
Recreation, Sports Grounds and Halls	Upgrading of swimming pool	CRR (Own funds)	50 000	-	-
Recreation, Sports Grounds and Halls	Furniture, Tools and Equipment	CRR (Own funds)	150 000	150 000	-
Recreation, Sports Grounds and Halls	Recreational Equipment Sport	CRR (Own funds)	50 000	50 000	-
Recreation, Sports Grounds and Halls	Re-Surface of Netball / Tennis Courts	CRR (Own funds)	-	550 000	-
Recreation, Sports Grounds and Halls	Sight Screens / Pitch Covers Sports	CRR (Own funds)	R 100 000	R 100 000	-



Department	Project name	Funding	Proposed budget 2021/22	Proposed budget 2022/23	Proposed budget 2023/24
COMMUNITY AND PROTECTION SERVICES					
	Grounds				
Recreation, Sports Grounds and Halls	Cricket / Tennis Nets	CRR (Own funds)	R 150 000	150 000	
Recreation, Sports Grounds and Halls	Sport: Community Services Special Equipment	CRR (Own funds)	R 200 000	300 000	-
Recreation, Sports Grounds and Halls	Upgrade of Irrigation System	CRR (Own funds)	50 000	200 000	-
Recreation, Sports Grounds and Halls	Upgrade of Sport Facilities	DSRF	600 000	-	-
Traffic Services	Furniture, Tools and Equipment	CRR (Own funds)	100 000	100 000	100 000
Traffic Services	Mobile Radios	CRR (Own funds)	R 100 000	-	-
Traffic Services	Towing Vehicles	CRR (Own funds)	-	-	1 750 000
			24 024 370	22 510 000	22 055 000



Table 101: Capital Budget 2021/22 – 2023/24- Corporate Services

Department	Project name	Funding	Proposed budget 2021/22	Proposed budget 2022/23	Proposed budget 2023/24
CORPORATE SERVICES					
Information and Communications Technology (ICT)	Public WI-FI Network	CRR (Own funds)	600 000	700 000	700 000
Information and Communications Technology (ICT)	Purchase and Replacement of Computer / software and peripheral devices	CRR (Own funds)	1 800 000	600 000	800 000
Information and Communications Technology (ICT)	Upgrade and Expansion of IT Infrastructure Platforms	CRR (Own funds)	3 500 000	3 500 000	3 500 000
Properties and Municipal Building Maintenance	Air conditioners	CRR (Own funds)	300 000	300 000	300 000
Properties and Municipal Building Maintenance	Furniture Tools and Equipment: Property Management	CRR (Own funds)	250 000	500 000	250 000
Properties and Municipal Building Maintenance	Kayamandi: Upgrading of Makupula Hall	CRR (Own funds)	2 000 000	-	-
Properties and Municipal Building Maintenance	Purchasing of land	CRR (Own funds)	2 700 000	500 000	-
Properties and Municipal Building Maintenance	Structural Improvement: General	CRR (Own funds)	1 000 000	1 000 000	2 000 000
Properties and Municipal Building Maintenance	Structural improvements at the Van der Stel Sport grounds	CRR (Own funds)	2 600 000	1 000 000	-
Properties and Municipal Building Maintenance	Structural Upgrade: Heritage Building	CRR (Own funds)	1 807 000	3 000 000	2 000 000
Properties and Municipal Building Maintenance	Structural Upgrade: Jamestown Ward Office	CRR (Own funds)	1 000 000	1 000 000	-
Properties and Municipal Building Maintenance	Structural Upgrade: Kayamandi Corridor	CRR (Own funds)	1 000 000	500 000	-
Properties and Municipal Building Maintenance	Upgrading Fencing	CRR (Own funds)	200 000	200 000	1 000 000
Properties and Municipal Building Maintenance	Upgrading of New Office Space: Ryneveld Street	CRR (Own funds)	9 000 000	5 000 000	-
Properties and Municipal Building Maintenance	Upgrading of Traffic Offices: Stellenbosch	CRR (Own funds)	-	-	5 000 000
			27 757 000	17 800 000	15 550 000



Table 102: Capital Budget 2021/22 – 2023/24- Infrastructure Services

Department	Project name	Funding	Proposed budget 2021/22	Proposed budget 2022/23	Proposed budget 2023/24
INFRASTRUCTURE SERVICES					
Executive Support: Engineering Services: General	Furniture, Tools and Equipment	CRR (Own funds)	75 000	75 000	50 000
Electrical Services	Ad-Hoc Provision of Street lighting and Lighting of Public Spaces	CRR (Own funds)	2 000 000	2 150 000	2 843 375
Electrical Services	Alternative Energy	CRR (Own funds)	15 000 000	1 500 000	1 500 000
Electrical Services	Automatic Meter Reader	CRR (Own funds)	-	400 000	400 000.00
Electrical Services	Bien don 66/11kV substation new (new development and demand)	External Loan	-	1 000 000	35 000 000
Electrical Services	Bien don 66/11kV substation new (new development and demand)	External Loan	1 200 000	-	-
Electrical Services	Buildings and Facilities Electrical Supply - Stellenbosch	CRR (Own funds)	-	412 000	412 000.00
Electrical Services	Cable replacement 66kV oil MN - US - MK	CRR (Own funds)	-	-	480 000
Electrical Services	Cloetesville - University New 66kV cable	CRR (Own funds)	-	-	450 000
Electrical Services	Data Network	CRR (Own funds)	-	-	-
Electrical Services	DSM Geyser Control	CRR (Own funds)	-	100 000	100 000
Electrical Services	Electricity Network: Pniël	External Loan	3 500 000	3 500 000	3 000 000
Electrical Services	Energy Balancing Between Metering and Mini-Substations	CRR (Own funds)	-	250 000	250 000
Electrical Services	Energy Efficiency and Demand Side Management	CRR (Own funds)	-	1 000 000	1 000 000
Electrical Services	General System Improvements - Franschhoek	External Loan	2 000 000	2 000 000	2 000 000
Electrical Services	General Systems Improvements - Stellenbosch	CRR (Own funds)	-	3 542 126	3 600 000
Electrical Services	General Systems Improvements - Stellenbosch	External Loan	6 392 000	-	-
Electrical Services	Infrastructure Improvement - Franschhoek	External Loan	1 500 000	1 500 000	500 000
Electrical Services	Infrastructure Improvement - Franschhoek	CRR (Own funds)	-	-	1 000 000
Electrical Services	Integrated National Electrification Programme	INEP	18 000 000	6 000 000	6 000 000



Department	Project name	Funding	Proposed budget 2021/22	Proposed budget 2022/23	Proposed budget 2023/24
INFRASTRUCTURE SERVICES					
Electrical Services	Integrated National Electrification Programme	CRR (Own funds)	-	-	-
Electrical Services	Integrated National Electrification Programme (Enkanini)	CRR (Own funds)	-	-	-
Electrical Services	Jan Marais Upgrade: Remove Existing Tx 1 and 2 and replace with 20MVA units	External Loan	8 000 000	-	500 000
Electrical Services	Jan Marais Upgrade: Remove Existing Tx 1 and 2 and replace with 20MVA units	CRR (Own funds)	-	500 000	-
Electrical Services	Kayamandi (Costa grounds) new substation 66/11 kV 2x 20MVA	CRR (Own funds)	-	-	300 000
Electrical Services	Kwarentyn Sub cables: 11kV 3 core 185mmsq PILC (Table 19) copper cabling, 3.8km	CRR (Own funds)	5 700 000	-	-
Electrical Services	Laterra SS	External Loan	8 371 553	267 360	-
Electrical Services	Laterra SS	CRR (Own funds)	-	159 926	-
Electrical Services	Main substation - Tx upgrade: Remove Existing Tx 2 and 3 and replace with 10MVA units from Jan Marais	CRR (Own funds)	-	5 571 200	-
Electrical Services	Main substation - Tx upgrade: Remove Existing Tx 2 and 3 and replace with 10MVA units from Jan Marais	External Loan	-	22 000 000	-
Electrical Services	Meter Panels	CRR (Own funds)	-	500 000	400 000
Electrical Services	Network Cable Replace 11 Kv	External Loan	-	3 000 000	3 000 000
Electrical Services	Replace Ineffective Meters	CRR (Own funds)	250 000	-	-
Electrical Services	Small Capital: Fte Electrical Services	CRR (Own funds)	500 000	500 000	500 000
Electrical Services	Substation 66kV equipment, control, VT's, CT's, Isolator links and cable terminals	CRR (Own funds)	-	1 950 000	2 184 000
Electrical Services	Substation upgrade US 66 /11kv 20MVA Transformer TRFX #3	CRR (Own funds)	-	-	450 000
Electrical Services	Switchgear - Stellenbosch (11kV replace oil type with SF6)	CRR (Own funds)	-	-	14 334 268
Electrical Services	Switchgear 66kV US - MN - Outdoor Breakers (66kV)	CRR (Own funds)	-	-	4 807 000
Electrical Services	System Control Centre and Upgrade Telemetry	CRR (Own funds)	1 166 133	1 568 656	500 000



Department	Project name	Funding	Proposed budget 2021/22	Proposed budget 2022/23	Proposed budget 2023/24
INFRASTRUCTURE SERVICES					
Electrical Services	System Control Centre and Upgrade Telemetry	External Loan	393 167	-	-
Electrical Services	Update Electrical Master document	CRR (Own funds)	700 000	-	-
Infrastructure Plan, Dev and Implement	Access to Basic Services	CRR (Own funds)	1 745 900	600 000	2 000 000
Infrastructure Plan, Dev and Implement	Adam Tas Transit Oriented Development (3500)	Human Settlements Grant	-	-	3 500 000
Infrastructure Plan, Dev and Implement	Basic Improvements: Langrug	CRR (Own funds)	2 490 248	-	-
Infrastructure Plan, Dev and Implement	Computer – Hardware/Equipment	CRR (Own funds)	50 000	50 000	50 000
Infrastructure Plan, Dev and Implement	Droe Dyke (1000)	Human Settlements Grant	-	-	2 000 000
Infrastructure Plan, Dev and Implement	Furniture, Tools and Equipment	CRR (Own funds)	20 000	50 000	50 000
Infrastructure Plan, Dev and Implement	Franschhoek Langrug (1900) UISP ERF 3229	Human Settlements Grant	4 500 000	17 880 000	-
Infrastructure Plan, Dev and Implement	Housing Projects	CRR (Own funds)	3 468 991	-	500 000
Infrastructure Plan, Dev and Implement	Kayamandi: Zone O (±711 services)	Human Settlements Grant	4 680 000	32 140 000	9 000 000
Infrastructure Plan, Dev and Implement	Kayamandi Watergang Basic Services	Human Settlements Grant	6 500 000	-	-
Infrastructure Plan, Dev and Implement	Stellenbosch Ida's Valley (166) FLISP ERF 9445	Human Settlements Grant	11 288 000	-	-
Infrastructure Plan, Dev and Implement	Upgrading of The Steps / Orlean Lounge	CRR (Own funds)	8 000 000	3 000 000	-
Waste Management: Solid Waste Management	Expansion of the landfill site (New cells)	External Loan	2 000 000	10 000 000	10 000 000
Waste Management: Solid Waste Management	Formalise skip areas in Franschhoek and Kayamandi	CRR (Own funds)	-	500 000	-
Waste Management: Solid Waste Management	Furniture, Tools and Equipment : Solid Waste	CRR (Own funds)	45 000	45 000	45 000
Waste Management: Solid Waste Management	Integrated Waste Management Plan	CRR (Own funds)	-	100 000	-
Waste Management: Solid Waste Management	Landfill Gas To Energy	CRR (Own funds)	2 000 000	8 000 000	6 000 000
Waste Management: Solid Waste Management	Mini Waste drop-off facilities at inf. Settlements	CRR (Own funds)	-	100 000	200 000
Waste Management: Solid Waste Management	Skips (5,5kl)	CRR (Own funds)	200 000	200 000	200 000
Waste Management: Solid Waste Management	Street Refuse Bins	CRR (Own funds)	500 000	500 000	-
Waste Management: Solid Waste Management	Transfer Station: Stellenbosch Planning and Design	External Loan	1 000 000	-	-



Department	Project name	Funding	Proposed budget 2021/22	Proposed budget 2022/23	Proposed budget 2023/24
INFRASTRUCTURE SERVICES					
Waste Management: Solid Waste Management	Transfer Station: Stellenbosch Planning and Design	IUDG	-	3 000 000	3 000 000
Waste Management: Solid Waste Management	Upgrade Refuse disposal site (Existing Cell)- Rehab	CRR (Own funds)	928 753	-	-
Waste Management: Solid Waste Management	Vehicles	CRR (Own funds)	-	2 000 000	3 000 000
Waste Management: Solid Waste Management	Waste Biofuels	CRR (Own funds)	-	300 000	-
Waste Management: Solid Waste Management	Waste Management Software	CRR (Own funds)	-	200 000	-
Waste Management: Solid Waste Management	Waste Minimisation Projects	CRR (Own funds)	500 000	500 000	-
Waste Management: Solid Waste Management	Waste to Energy - Implementation	CRR (Own funds)	500 000	3 000 000	1 000 000
Waste Management: Solid Waste Management	Waste to Energy - Planning	CRR (Own funds)	200 000	300 000	-
Water and Wastewater Services: Water	Bulk water supply Klapmuts	External Loan	15 000 000	5 000 000	-
Water and Wastewater Services: Water	Bulk water Supply Pipe : Cloetesville/ Ida's Valley	CRR (Own funds)	-	1 000 000	1 000 000
Water and Wastewater Services: Water	Bulk water supply pipe and Reservoir: Kayamandi	IUDG	-	-	2 000 000
Water and Wastewater Services: Water	Bulk water Supply Pipe Line and Pumpstations: Franschoek	External Loan	-	-	10 000 000
Water and Wastewater Services: Water	Bulk Water Supply Pipe: Ida's Valley / Papegaaiberg and Network Upgrades	CRR (Own funds)	-	-	1 000 000
Water and Wastewater Services: Water	Bulk Water Supply Pipeline and Reservoir - Jamestown	External Loan	4 000 000	-	-
Water and Wastewater Services: Water	Bulk Water Supply Pipeline and Reservoir - Jamestown	IUDG	6 000 000	9 000 000	9 000 000
Water and Wastewater Services: Water	Chlorination Installation: Upgrade	CRR (Own funds)	-	500 000	750 000
Water and Wastewater Services: Water	Dwarsriver Bulk Supply Augmentation and Network Upgrades	External Loan	-	-	7 518 000
Water and Wastewater Services: Water	Furniture, Tools and Equipment : Reticulation	CRR (Own funds)	100 000	150 000	150 000
Water and Wastewater Services: Water	New Developments Bulk Water Supply WC024	CRR (Own funds)	-	1 000 000	3 000 000
Water and Wastewater Services: Water	New Reservoir and Pipeline: Vlottenburg	CRR (Own funds)	-	-	773 120
Water and Wastewater Services: Water	New Reservoir and Pipeline: Vlottenburg	External Loan	40 000 000	34 732 640	15 482 000



Department	Project name	Funding	Proposed budget 2021/22	Proposed budget 2022/23	Proposed budget 2023/24
INFRASTRUCTURE SERVICES					
Water and Wastewater Services: Water	New Reservoir and Pipeline: Vlottenburg	IUDG	-	3 267 360	9 744 880
Water and Wastewater Services: Water	New Reservoir Rosendal	External Loan	-	-	-
Water and Wastewater Services: Water	Northern Extension: Phase 2 Water Infrastructure	IUDG	4 000 000	5 000 000	-
Water and Wastewater Services: Water	Raithby WWTW	IUDG	-	5 000 000	-
Water and Wastewater Services: Water	Reservoirs and Dam Safety	CRR (Own funds)	-	1 500 000	2 000 000
Water and Wastewater Services: Water	Stellenbosch WWTW	CRR (Own funds)	-	-	6 000 000
Water and Wastewater Services: Water	Update Water Masterplan and IMQS	CRR (Own funds)	1 000 000	1 000 000	1 000 000
Water and Wastewater Services: Water	Upgrade and Replace Water Meters	CRR (Own funds)	2 000 000	2 500 000	2 500 000
Water and Wastewater Services: Water	Upgrading of Koelenhof Water Scheme	CRR (Own funds)	-	500 000	5 000 000
Water and Wastewater Services: Water	Water Conservation and Demand Management	CRR (Own funds)	-	-	3 000 000
Water and Wastewater Services: Water	Water Conservation and Demand Management	External Loan	3 000 000	3 000 000	-
Water and Wastewater Services: Water	Water Telemetry Upgrade	CRR (Own funds)	750 000	1 500 000	1 500 000
Water and Wastewater Services: Water	Water Treatment Works: Ida's Valley	CRR (Own funds)	-	-	4 000 000
Water and Wastewater Services: Water	Water Treatment Works: Ida's Valley	IUDG	-	-	11 000 000
Water and Wastewater Services: Water	Water Treatment Works: Paradyskloof and Associated works	CRR (Own funds)	-	500 000	5 000 000
Water and Wastewater Services: Water	Waterpipe Replacement	External Loan	4 000 000	4 000 000	4 000 000
Water and Wastewater Services: Water	WSDP (tri-annually)	CRR (Own funds)	-	400 000	400 000
Water and Wastewater Services: Sanitation	Bulk Sewer Outfall: Jamestown	IUDG	6 400 000	-	-
Water and Wastewater Services: Sanitation	Bulk Sewer Upgrade: Dwarsriver Area (Kylemore, Boschendal, Pniël)	CRR (Own funds)	-	-	6 000 000
Water and Wastewater Services: Sanitation	Cloetesville Bulk Sewer Upgrade	CRR (Own funds)	-	-	1 000 000
Water and Wastewater Services: Sanitation	Effluent Recycling of Waste Water 10Ml per day	CRR (Own funds)	-	500 000	-
Water and Wastewater Services: Sanitation	Franschhoek Sewer Network Upgrade	External Loan	-	6 000 000	6 000 000
Water and Wastewater Services: Sanitation	Furniture, Tools and Equipment: Sanitation	CRR (Own funds)	200 000	300 000	300 000



Department	Project name	Funding	Proposed budget 2021/22	Proposed budget 2022/23	Proposed budget 2023/24
INFRASTRUCTURE SERVICES					
Water and Wastewater Services: Sanitation	Industrial Effluent Monitoring	CRR (Own funds)	-	1 500 000	1 500 000
Water and Wastewater Services: Sanitation	Kayamandi Bulk Sewer	CRR (Own funds)	-	-	5 000 000
Water and Wastewater Services: Sanitation	Klapmuts Bulk Sewer Upgrade	IUDG	-	1 000 000	4 000 000
Water and Wastewater Services: Sanitation	New Development Bulk Sewer Supply WC024	External Loan	-	-	-
Water and Wastewater Services: Sanitation	Northern Extension: Phase 2 Sanitation Infrastructure	CRR (Own funds)	-	-	2 000 000
Water and Wastewater Services: Sanitation	Sewer Pumpstation and Telemetry Upgrade	CRR (Own funds)	100 000	1 500 000	2 000 000
Water and Wastewater Services: Sanitation	Sewerpipe Replacement	External Loan	-	2 000 000	7 000 000
Water and Wastewater Services: Sanitation	Sewerpipe Replacement	External Loan	-	2 000 000	-
Water and Wastewater Services: Sanitation	Sewerpipe Replacement: Dorp Street	External Loan	-	-	-
Water and Wastewater Services: Sanitation	Sewerpipe Replacement: Dorp Street	External Loan	-	-	20 000 000
Water and Wastewater Services: Sanitation	Update Sewer Masterplan and IMQS	CRR (Own funds)	-	500 000	500 000
Water and Wastewater Services: Sanitation	Upgrade Auto-Samplers	CRR (Own funds)	-	200 000	200 000
Water and Wastewater Services: Sanitation	Upgrade of WWTW Wemmershoek	External Loan	30 000 000	30 000 000	30 000 000
Water and Wastewater Services: Sanitation	Upgrade of WWTW: Klapmuts	External Loan	-	10 000 000	6 000 000
Water and Wastewater Services: Sanitation	Upgrade of WWTW: Pniël and Decommissioning Of Franschhoek	IUDG	31 485 720	-	-
Water and Wastewater Services: Sanitation	Upgrade of WWTW: Pniël and Decommissioning Of Franschhoek	External Loan	16 514 280	-	-
Roads and Stormwater	Adhoc Reconstruction Of Roads (WC024)	CRR (Own funds)	2 000 000	-	-
Roads and Stormwater	Adhoc Reconstruction Of Roads (WC024)	IUDG	-	2 000 000	-
Roads and Stormwater	Bridge Construction	CRR (Own funds)	30 000 000	23 500 000	-
Roads and Stormwater	Bridge Construction	IUDG	-	6 500 000	-
Roads and Stormwater	Furniture, Tools and Equipment : Tr&Stw	CRR (Own funds)	250 000	500 000	300 000
Roads and Stormwater	Reseal Roads - Jamestown and	CRR (Own funds)	-	1 100 000	-



Department	Project name	Funding	Proposed budget 2021/22	Proposed budget 2022/23	Proposed budget 2023/24
INFRASTRUCTURE SERVICES					
	Technopark				
Roads and Stormwater	Reseal Roads - Klappmuts, Raithby, Meerlust, wemmershoek, La Motte, Maasdorp	CRR (Own funds)	-	1 000 000	-
Roads and Stormwater	Reseal Roads - Kylemore and Surrounding	CRR (Own funds)	-	1 000 000	-
Roads and Stormwater	Reseal Roads - Stellenbosch and Surrounding	CRR (Own funds)	2 500 000	2 500 000	-
Roads and Stormwater	Reseal Roads - Franschhoek and Surrounding	CRR (Own funds)	2 000 000	1 000 000	2 000 000
Roads and Stormwater	Technopark Access Road	CRR (Own funds)	1 000 000	1 000 000	-
Transport Planning	Adam Tas Road	CRR (Own funds)	-	750 000	-
Transport Planning	Bicycle Lockup Facilities	CRR (Own funds)	200 000	200 000	-
Transport Planning	Comprehensive Integrated Transport Plan	CRR (Own funds)	600 000	400 000	-
Transport Planning	Comprehensive Integrated Transport Plan	ITP	-	600 000	600 000
Transport Planning	Cycle Plan - Design and Implementation	CRR (Own funds)	500 000	500 000	-
Transport Planning	Freight Strategy for Stellenbosch and Franschhoek	CRR (Own funds)	-	200 000	-
Transport Planning	Jamestown Transport Network	IUDG	3 000 000	-	-
Transport Planning	Non-Motorised Transport Implementation	CRR (Own funds)	1 000 000	1 000 000	1 000 000
Transport Planning	Pedestrian and Cycle paths Design and Phased implementation	CRR (Own funds)	500 000	-	-
Transport Planning	Public Transport Facilities	CRR (Own funds)	-	2 000 000	-
Transport Planning	Public Transport Infrastructure (Public Transport Shelters and Embayment)	CRR (Own funds)	400 000	500 000	-
Transport Planning	Public Transport Service (Inclusive of Disabled)	CRR (Own funds)	500 000	-	-
Transport Planning	Re-design of Bergzicht Public Transport Facility	IUDG	1 500 000	2 500 000	-
Transport Planning	Stellenbosch NMT: Jamestown - new sidewalks	CRR (Own funds)	1 000 000	-	-



Department	Project name	Funding	Proposed budget 2021/22	Proposed budget 2022/23	Proposed budget 2023/24
INFRASTRUCTURE SERVICES					
Transport Planning	Taxi Rank - Franschoek	CRR (Own funds)	100 000	-	-
Transport Planning	Taxi Rank: Klapmuts	CRR (Own funds)	250 000	250 000	-
Transport Planning	Tour Bus Parking	CRR (Own funds)	-	400 000	-
Transport Planning	Update Roads Master Plan for WC024	CRR (Own funds)	-	1 000 000	-
Traffic Engineering	Furniture tool and equipment	CRR (Own funds)	100 000	100 000	100 000
Traffic Engineering	Main road intersection improvements: Helshoogte Road / La Colline	CRR (Own funds)	-	3 000 000	-
Traffic Engineering	Main road intersection improvements: R44 / Helshoogte	CRR (Own funds)	100 000	100 000	-
Traffic Engineering	Main Road Intersection Improvements: R44 / Merriman Street	CRR (Own funds)	500 000	3 000 000	-
Traffic Engineering	Main Road Intersection Improvements: Strand / Adam Tas / Alexander	CRR (Own funds)	1 000 000	3 000 000	-
Traffic Engineering	Pedestrian Crossing Implementation	CRR (Own funds)	300 000	300 000	300 000
Traffic Engineering	Road Transport Safety Master Plan - WC024	CRR (Own funds)	500 000	-	-
Traffic Engineering	Signalisation implementation	CRR (Own funds)	500 000	500 000	500 000
Traffic Engineering	Traffic Calming Projects: Implementation	CRR (Own funds)	500 000	300 000	300 000
Traffic Engineering	Traffic Management Improvement Programme	CRR (Own funds)	1 000 000	1 000 000	1 000 000
Traffic Engineering	Traffic Signal Control: Installation and Upgrading of Traffic Signals and Associated Components	CRR (Own funds)	500 000	500 000	500 000
Traffic Engineering	Universal Access Implementation	CRR (Own funds)	300 000	200 000	200 000
			342 514 745	339 361 268	330 223 643



Table 103: Capital Budget 2021/22 – 2023/24- 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	CRR (Own funds)	200 000	200 000	210 000
			200,000	200,000	210,000



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 resources.

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

As indicated in the table below the total National allocation for Stellenbosch amounts to **R239.625** million for the 2021/22 financial year.

Table 104: National and Provincial Investment

National Allocations / Provincial (R'000)	2021/2022	2022/23	2023/24
Stellenbosch			
Equitable share	157 136	169 730	173 121
Expanded Public Works Programme Integrated Grant for Municipalities	5 998	-	-
Integrated National Electrification Programme (Municipal) Grant	18 000	6 000	6 000
Local Government Financial Management Grant	1 550	1 550	1 550
Integrated Urban Development Grant	56 941	40 508	42 114
Total	239 625	217 788	222 785

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 **R70 242** million for the 2021/22 financial year.

Table 105: Provincial allocation to the Stellenbosch Municipality

WCG Departments and funding (R'000)	2021/22	2022/23	2023/24
Cultural Affairs and Sport			
Community Library Services Grant	11 244	11 435	11 629
Development of sport and recreational facilities	600		
Environmental Affairs and Development Planning			
RSEP / VPUU municipal projects	1 000		
Department of Local Government			
Community Development Workers Operational Support Grant	38	38	38
Human Settlements			
Human Settlements Development grant (Beneficiaries)	51 408	53 020	20 500
Provincial Treasury			
Capacity Building Grant	252	264	264
Western Cape Financial Management	250		
Transport and Public Works			



WCG Departments and funding (R'000)	2021/22	2022/23	2023/24
Financial assistance to municipalities for maintenance and construction of transport infrastructure	4 950	450	450
Integrated transport planning		600	600
District Municipality			
Safety Initiative Implementation-whole of society (WOSA)	500		
Total	70 242	65 807	33 481



CHAPTER 9

Implementation, Monitoring and Review (5 Years)

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. 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 2021/22 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 Revised SDBIP 2020/21 is informed by a thorough assessment of the Annual Report 2019/20, Auditor General's Report and the 2020/21 Adjustments Budget.

The Revised Performance Management Policy, 2020, 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 MSA. The said annual performance report will form part of the municipality's Annual Report as per section 121 of the MFMA.

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	Actual 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 1	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 1	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 1	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	Actual 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 5	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 3	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 1	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	1 656	1 300	1 300	1 300	NKPA 3	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	75% per annum	4 reports submitted	40%	0%	75%	75%	80%	NKPA 5	NDP 8	PSO 4	CWDM 1	VIP 4	Outcome
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 3	NDP 1	PSO 1	CWDM 1	VIP 3	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	Actual 2019/20	Target 2020/21	Target 2021/22	Outer years 2022 - 2027	NKPA link	NDP link	PSO link	CWDM link	VIP link	Delivery Indicator
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 5	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 5	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 May	Programme	All	1 per annum	1	1	1	1	1	1	NKPA 1	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 1	NDP 2	PSO 4	CWDM 2	VIP 1	Output
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 5	NDP 4	PSO 5	CWDM 1	VIP 4	Output
KPI080	MFA 1: Local Economic Development	Planning and Economic Development	Submission of Tourism Strategic Plan to the Municipal Manager	Number of Tourism Strategic Plans submitted to the Municipal Manager by 30 June	Key Initiative	All	1 per annum	N/A	N/A	N/A	N/A	1	N/A	NKPA 3	NDP 1	PSO 1	CWDM 1	VIP 3	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	Actual 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 5	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 5	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	1	2	2	2	NKPA 1	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 5	NDP 3	PSO 5	CWDM 2	VIP 5	Output
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	80% per annum	4 reports submitted	76.29%	72.92%	80%	80%	90%	NKPA 2	NDP 8	PSO 4	CWDM 1	PDO 1.1	Outcome
KPI019	MFA 9: Community Services	Infrastructure Services	Waste water quality managed and measured into the Department of Water and Sanitation's License Conditions for physical and micro parameters	Percentage waste water quality compliance as per analysis certificate, measured quarterly	Programme	All	70% per annum	73%	72.72%	60.70%	70%	70%	80%	NKPA 1	NDP 2	PSO 4	CWDM 2	VIP 4	Outcome



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	Actual 2019/20	Target 2020/21	Target 2021/22	Outer years 2022 - 2027	NKPA link	NDP link	PSO link	CWDM link	PDO link	Delivery Indicator
KPI078	MFA 10: Building Development Control	Corporate 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 2	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 1	NDP 8	PSO4	CWDM 1	VIP 5	Output
KPI081	MFA 12: Solid Waste Management	Infrastructure Services	Reduce organic waste	Percentage of organic waste reduced by 30 June	Programme	All	20% per annum	N/A	N/A	N/A	20%	20%	20%	NKPA 1	NDP 3	PSO 5	CWDM 2	VIP 5	Outcome
KPI082	MFA 12: Solid Waste Management	Infrastructure Services	Submission of an Integrated Waste Management Plan to the MayCo	Number of Integrated Waste Management Plans submitted to the MayCo by 31 March	Key Initiative	All	1 per annum	N/A	N/A	N/A	N/A	1	N/A	NKPA 1	NDP 3	PSO 5	CWDM 2	VIP 5	Output
KPI085	MFA 9: Community Services	Community and Protection Services	Submission of a Friends Group Framework for the management of nature areas to the Municipal Manager	Number of Friends Group Frameworks for the management of nature areas to the Municipal Manager by 31 March	Key Initiative	All	1 per annum	N/A	N/A	N/A	N/A	1	1	NKPA 5	NDP 3	PSO 5	CWDM 2	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	Actual 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 1	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 5	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 2	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 2	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 5	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 5	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	Actual 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 1	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 1	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	Actual 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 1	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 2	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 2	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 (sanitation/sewerage) network as at 30 June 2018	Number consumer accounts iro of residential properties which are billed for sewerage in accordance with the SAMRAS financial system	Programme	All	24,000 per annum	26,506	N/A	N/A	N/A	N/A	N/A	NKPA 2	NDP 10	PSO 7	CWDM 5	VIP 2	Output
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 2	NDP 11	PSO 8	CWDM 6	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	Actual 2019/20	Target 2020/21	Target 2021/22	Outer years 2022 - 2027	NKPA link	NDP link	PSO link	CWDM link	PDO link	Delivery Indicator
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 1	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 5	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 5	NDP 5	PSO 4	CWDM 2	VIP 1	Output
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 2	NDP 2	PSO 4	CWDM 2	VIP 1	Output
KPI037	MFA 20: Basic Service Delivery	Infrastructure Services	Provision of waterborne toilet facilities in informal settlements as identified by the Department: Integrated Human Settlements	Number of waterborne toilet facilities provided in Informal settlements as identified by the Department: Integrated Human Settlements by 30 June	Programme	All	50 per annum	50	69	51	50	50	40	NKPA 1	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 5	NDP 8	PSO 4	CWDM 1	VIP 4	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	Actual 2019/20	Target 2020/21	Target 2021/22	Outer years 2022 - 2027	NKPA link	NDP link	PSO link	CWDM link	PDO link	Delivery Indicator
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 1	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 electricity)) / Number of Electricity Units Purchased and/or Generated} x 100}	Percentage average electricity losses measured by 30 June	Programme	All	<9% per annum	5.70%	7.55%	9,36%	<9%	<9%	<9%	NKPA 5	NDP 8	PSO 5	CWDM 3	VIP 5	Outcome
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%	90.96%	90%	90%	90%	NKPA 1	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 quarterly	Programme	All	<25% per annum	21.60%	28%	20.50%	<25%	<25%	<25%	NKPA 5	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	65% per annum	N/A	71%	73,99%	65%	65%	100%	NKPA 1	NDP 2	PSO 4	CWDM 2	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	Actual 2019/20	Target 2020/21	Target 2021/22	Outer years 2022 - 2027	NKPA link	NDP link	PSO link	CWDM link	PDO link	Delivery Indicator
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 1	NDP 3	PSO 5	CWDM 3	VIP 1	Outcome
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 1	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	25 500 per annum	N/A	26 088	26 397	25 500	25 500	26 500	NKPA 1	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	26 397	24 000	24 000	24 000	NKPA 1	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	25 500 per annum	N/A	26 088	26 397	25 500	25 500	26 500	NKPA 1	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	25 500 per annum	N/A	26 088	26 397	25 500	25 500	26 500	NKPA 1	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	Actual 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 4	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 2	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 4	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 4	NDP 8	PSO 5	CWDM 3	VIP 5	Output
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 5	NDP 11	PSO 5	CWDM 3	VIP 3	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	Actual 2019/20	Target 2020/21	Target 2021/22	Outer years 2022 - 2027	NKPA link	NDP link	PSO link	CWDM link	PDO link	Delivery Indicator
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 2	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 5	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) / Monthly Fixed Operational Expenditure excluding (Depreciation)	Programme	All	4 per annum	7.61	4.7	2.43	4	4	4	NKPA 4	NDP 8	PSO 5	CWDM 3	VIP 5	Output
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%	89.17%	96%	96%	96%	NKPA 4	NDP 9	PSO 6	CWDM 4	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	Actual 2019/20	Target 2020/21	Target 2021/22	Outer years 2022 - 2027	NKPA link	NDP link	PSO link	CWDM link	PDO link	Delivery Indicator
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%	70.25%	90%	90%	90%	NKPA 4	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%	66.67%	75%	75%	75%	NKPA 2	NDP 8	PSO 5	CWDM 3	VIP 5	Outcome
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	0.58% per annum	0.13%	0.43%	0.13%	0.58%	0.58%	0.58%	NKPA 4	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%	59.13%	15%	15%	15%	NKPA 4	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)(iii))	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%	12.38%	27%	27%	27%	NKPA 4	NDP 9	PSO 6	CWDM 4	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	Actual 2019/20	Target 2020/21	Target 2021/22	Outer years 2022 - 2027	NKPA link	NDP link	PSO link	CWDM link	PDO link	Delivery Indicator
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 5	NDP 8	PSO 5	CWDM 3	VIP 5	Output
KPI063	MFA 29: Legal Services, compliance and control environment	Office of the Municipal Manager	AGSA Audit Action Plan (AAP) submitted to the Audit Committee	Number of AGSA Audit Action Plans submitted to the Audit Committee by 28 February	Programme	All	1 per annum	1	1	1	1	1	1	NKPA 5	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 5	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 2	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 2	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 5	NDP 4	PSO 5	CWDM 1	VIP 5	Output
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 4	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	Actual 2019/20	Target 2020/21	Target 2021/22	Outer years 2022 - 2027	NKPA link	NDP link	PSO link	CWDM link	PDO link	Delivery Indicator
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 2	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 5	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 1	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	0	N/A	N/A	N/A	NKPA 2	NDP 4	PSO 5	CWDM 1	VIP 5	Output
KPI083	MFA 24: Information and Communication Technology	Corporate Services	Submission of a Cyber-attack Mitigation and Resilience Strategy to the Municipal Manager	Number of a Cyber-attack Mitigation and Resilience Strategies submitted to the Municipal Manager by 31 March	Key Initiative	All	1 per annum	N/A	N/A	N/A	N/A	1	N/A	NKPA 2	NDP 4	PSO 5	CWDM 1	VIP 5	Output
KPI084	MFA 29: Legal Services, compliance and control environment	Infrastructure Services	Submission of the Revised Comprehensive Integrated Transport Plan (CTIP) to the MayCo	Number of Revised Comprehensive Integrated Transport Plans (CTIPs) submitted to the MayCo by 30 June	Programme	All	1 per annum	N/A	N/A	N/A	1	1	1	NKPA 1	NDP 8	PSO 5	CWDM 3	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) 2021/22. The TL SDBIP 2021/22 must be approved by the Executive Mayor within 28 days after the adoption of the Municipal Budget, to be tabled in Council during May 2021.



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) 2021/22 during June 2021, and is subject to change. The TL SDBIP 2021/22 must be approved by the Executive Mayor within 28 days after the adoption of the Municipal Budget to be tabled in Council in May 2021.



10.1 SFA 1- Valley of Possibility

SFA 1 – Valley of Possibility															
IDP Ref No	TL Ref No	Directorate	Indicator (Activity/ Project/ Programme/ Key Initiative)	Unit of Measurement	Indicator Type	Wards	5 year target	Baseline (Actual result 2019/20)	Annual Target 2021/22	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP) 2021/22				POE	Delivery Indicator
										Q1	Q2	Q3	Q4		
KPI007	TBC	Planning and Economic Development	The number of jobs created through the Municipality's local economic development initiatives including capital projects (NKPI Proxy - MSA, Reg. S10(d))	Number of job opportunities created through the Municipality's local economic development initiatives including capital projects by 30 June	Programme	All	1 300 per annum	1 656	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	TBC	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 from a complete land-use application	Programme	All	75% per annum	0%	75% of land-use applications considered by the Municipal Planning Tribunal within 120 days from a complete land-use application	75%	75%	75%	75%	Minutes of the MPT Meeting	Outcome
KPI009	TBC	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	4 quarterly training opportunities provided for entrepreneurs and SMMEs	1 (1)	1 (2)	1 (3)	1 (4)	Attendance Registers	Output
KPI010	TBC	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	New KPI	1 Revised SDF submitted to Council by 31 May	N/A	N/A	N/A	1	Proof of submission of the Revised SDF to Council	Output



SFA 1 – Valley of Possibility															
IDP Ref No	TL Ref No	Directorate	Indicator (Activity/ Project/ Programme/ Key Initiative)	Unit of Measurement	Indicator Type	Wards	5 year target	Baseline (Actual result 2019/20)	Annual Target 2021/22	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP) 2021/22				POE	Delivery Indicator
										Q1	Q2	Q3	Q4		
KPI012	TBC	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 May	Programme	All	1 per annum	1	1 Revised Housing Pipeline (document) submitted to the MayCo by 31 May	N/A	N/A	N/A	1	Proof of submission of the Revised Housing Pipeline (document) to the MayCo	Output
KPI080	TBC	Planning and Economic Development	Submission of Tourism Strategic Plan to the Municipal Manager	Number of Tourism Strategic Plans submitted to the Municipal Manager by 30 June	Key Initiative	All	1 per annum	New KPI	1 Tourism Strategic Plan submitted to the Municipal Manager by 30 June	N/A	N/A	N/A	1	Proof of submission of the Tourism Strategic Plan to the Municipal Manager	Output



10.2 SFA 2 - Green and Sustainable Valley

SFA 2 - Green and Sustainable Valley															
IDP Ref No	TL Ref No	Directorate	Indicator (Activity/ Project/ Programme/ Key Initiative)	Unit of Measurement	Indicator Type	Wards	5 year target	Baseline (Actual result 2019/20)	Annual Target 2020/21	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP) 2021/22				POE	Delivery Indicator
										Q1	Q2	Q3	Q4		
KPI016	TBC	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	TBC	Infrastructure Services	Implementation of identified waste minimisation projects	Number of identified waste minimisation projects implemented by 30 June	Key Initiative	All	2 per annum	1	2 identified waste minimisation projects implemented by 30 June	N/A	N/A	N/A	2	Waste minimisation report submitted to the Municipal Manager	Output
KPI018	TBC	Planning and Economic Development	Building plan applications decided on within 30 days	Percentage of building plan applications of <500sqm decided on within 30 days after date of receipt	Programme	All	80% per annum	72.92%	80% of building plan applications of <500sqm decided on within 30 days after date of receipt	80%	80%	80%	80%	Building plan application register	Outcome
KPI019	TBC	Infrastructure Services	Waste water quality managed and measured into the Department of Water and Sanitation's License Conditions for physical and micro parameters	Percentage waste water quality compliance as per analysis certificate, measured quarterly	Programme	All	70% per annum	60.70%	70% waste water quality compliance as per analysis certificate measured by 30 June	70%	70%	70%	70%	Report submitted by the service provider and report from GDS system	Outcome
KPI078	TBC	Corporate 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	1	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



SFA 2 - Green and Sustainable Valley

IDP Ref No	TL Ref No	Directorate	Indicator (Activity/ Project/ Programme/ Key Initiative)	Unit of Measurement	Indicator Type	Wards	5 year target	Baseline (Actual result 2019/20)	Annual Target 2020/21	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP) 2021/22				POE	Delivery Indicator
										Q1	Q2	Q3	Q4		
KPI081	TBC	Infrastructure Services	Reduce organic waste	Percentage of organic waste reduced by 30 June	Programme	All	20%	New KPI	20% of organic waste reduced by 30 June	N/A	N/A	N/A	20%	Weighbridge data and monthly progress reports	Outcome
KPI085	TBC	Community and Protection Services	Submission of a Friends Group Framework for the management of nature areas to the Municipal Manager	Number of Friends Group Frameworks for the management of nature areas to the Municipal Manager by 31 March	Key Initiative	All	1 per annum	New KPI	1 Friends Group Framework for the management of nature areas to the Municipal Manager by 31 March	N/A	N/A	1	N/A	Proof of submission of the Friends Group Framework for the management of nature areas to the Municipal Manager	Output



10.3 SFA 3 - Safe Valley

SFA 3 - Safe Valley															
IDP Ref No	TL Ref No	Directorate	Indicator (Activity/ Project/ Programme/ Key Initiative)	Unit of Measurement	Indicator Type	Wards	5 year target	Baseline (Actual result 2019/20)	Annual Target 2021/22	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP) 2021/22				POE	Delivery Indicator
										Q1	Q2	Q3	Q4		
KPI025	TBC	Community and Protection Services	Revised Disaster Management Plan submitted to the Municipal Manager	Number of Revised Disaster Management Plans submitted to the Municipal Manager by 31 March	Programme	All	1 per annum	1	1 Revised Disaster Management Plan submitted to the Municipal Manager by 31 March	N/A	N/A	1	N/A	Proof of submission of the Disaster Management Plan to the Municipal Manager	Output
KPI026	TBC	Community and Protection Services	Revised Safety and Security Strategy submitted to the Municipal Manager	Number of Revised Safety and Security Strategies submitted to the Municipal Manager by 30 April	Programme	All	1 per annum	1	1 Revised Safety and Security Strategy submitted to the Municipal Manager by 30 April	N/A	N/A	N/A	1	Proof of submission of the Revised Safety and Security Strategy to the Municipal Manager	Output
KPI027	TBC	Community and Protection Services	Revised Traffic Management Plan submitted to the Municipal Manager	Number of Revised Traffic Management Plans submitted to the Municipal Manager by 31 March	Programme	All	1 per annum	1	1 Revised Traffic Management Plan submitted to the Municipal Manager by 31 March	N/A	N/A	1	N/A	Proof of submission of the Revised Traffic Management Plan to the Municipal Manager	Output



10.4 SFA 4 - Dignified Living

SFA 4 - Dignified Living															
IDP Ref No	TL Ref No	Directorate	Indicator (Activity/ Project/ Programme/ Key Initiative)	Unit of Measurement	Indicator Type	Wards	5 year target	Baseline (Actual result 2019/20)	Annual Target 2021/22	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP) 2021/22				POE	Delivery Indicator
										Q1	Q2	Q3	Q4		
KPI037	TBC	Infrastructure Services	Provision of waterborne toilet facilities in informal settlements as identified by the Department: Integrated Human Settlements	Number of waterborne toilet facilities provided in Informal settlements as identified by the Department: Integrated Human Settlements by 30 June	Programme	All	50 per annum	51	50 waterborne toilet facilities provided in informal settlements as identified by the Department: Integrated Human Settlements by 30 June	N/A	20 (20)	N/A	50 (50)	Completion certificates / Formal request by the Department: Integrated Human Settlements (IHS)	Output
KPI039	TBC	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	TBC	Infrastructure Services	Limit unaccounted electricity to less than 9% annually {(Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold (incl. Free basic electricity)) / Number of Electricity Units Purchased and/or Generated} x 100}	Percentage average electricity losses measured by 30 June	Programme	All	<9% per annum	9,36%	<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	TBC	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	90.96%	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	TL Ref No	Directorate	Indicator (Activity/ Project/ Programme/ Key Initiative)	Unit of Measurement	Indicator Type	Wards	5 year target	Baseline (Actual result 2019/20)	Annual Target 2021/22	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP) 2021/22				POE	Delivery Indicator
										Q1	Q2	Q3	Q4		
KPI042	TBC	Infrastructure Services	Limit unaccounted water to less than 25%	Average percentage water losses measured quarterly	Programme	All	<25% per annum	20.50%	<25% average percentage water losses measured by 30 June	<25%	<25%	<25%	<25%	Quarterly water balance sheet and Monthly Consumption Report	Outcome
KPI043	TBC	Financial Services	Registered indigent formal households with access to free basic electricity provided by the Municipality (NKPI Proxy - MSA, Reg. S10(a), (b))	Percentage of registered indigent formal households with access to free basic electricity provided by the Municipality, measured quarterly	Programme	All	65% per annum	73,99%	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	TBC	Financial Services	Registered indigent formal households with access to free basic refuse removal (NKPI Proxy - MSA, Reg. S10(a), (b))	Percentage of registered indigent formal households with access to free basic refuse removal, measured quarterly	Programme	All	100% per annum	100%	100% of registered indigent formal households with access to free basic refuse removal, measured quarterly	100%	100%	100%	100%	Indigent Register	Output
KPI045	TBC	Financial Services	Registered indigent formal households with access to free basic sanitation (NKPI Proxy - MSA, Reg. S10(a), (b))	Percentage of registered indigent formal households with access to free basic sanitation, measured quarterly	Programme	All	100% per annum	100%	100% of registered indigent formal households with access to free basic sanitation, measured quarterly	100%	100%	100%	100%	Indigent Register	Output
KPI074	TBC	Financial Services	Formal households with access to water (NKPI Proxy - MSA, Reg. S10(a))	Number of formal households with access to water, measured quarterly	Programme	All	25 500 per annum	26 397	25 500 formal households with access to water, measured quarterly	25 500	25 500	25 500	25 500	ValuProp report	Output
KPI075	TBC	Financial Services	Formal households with access to electricity (NKPI Proxy - MSA, Reg. S10(a))	Number of formal households with access to electricity, measured quarterly	Programme	All	24 000 per annum	26 397	24 000 formal households with access to electricity, measured quarterly	24 000	24 000	24 000	24 000	Itron management report	Output



SFA 4 - Dignified Living

IDP Ref No	TL Ref No	Directorate	Indicator (Activity/ Project/ Programme/ Key Initiative)	Unit of Measurement	Indicator Type	Wards	5 year target	Baseline (Actual result 2019/20)	Annual Target 2021/22	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP) 2021/22				POE	Delivery Indicator
										Q1	Q2	Q3	Q4		
KPI076	TBC	Financial Services	Formal households with access to refuse removal (NKPI Proxy - MSA, Reg. S10(a))	Number of formal households with access to refuse removal, measured quarterly	Programme	All	25 500 per annum	26 397	25 500 formal households with access to refuse removal, measured quarterly	25 500	25 500	25 500	25 500	ValuProp report	Output
KPI077	TBC	Financial Services	Formal households with access to sanitation (NKPI Proxy - MSA, Reg. S10(a))	Number of formal households with access to sanitation, measured quarterly	Programme	All	25 500 per annum	26 397	25 500 formal households with access to sanitation, measured quarterly	25 500	25 500	25 500	25 500	ValuProp report	Output



10.5 SFA 5 - Good Governance and Compliance

SFA 5 - Good Governance and Compliance															
IDP Ref No	TL Ref No	Directorate	Indicator (Activity/ Project/ Programme/ Key Initiative)	Unit of Measurement	Indicator Type	Wards	5 year target	Baseline (Actual result 2019/20)	Annual Target 2021/22	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP) 2021/22				POE	Delivery Indicator
										Q1	Q2	Q3	Q4		
KPI055	TBC	Financial Services	Financial viability measured in terms of the available cash to cover fixed operating expenditure (NKPI Proxy - MSA, Reg. S10(g)(iii))	Cost coverage as at 30 June annually [(Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation)	Programme	All	4 per annum	2.43	4 (months)	N/A	N/A	N/A	4 (months)	Financial Statements	Outcome
KPI056	TBC	Financial Services	Achieve an average payment percentage of 96% by 30 June (Gross Debtors Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off) / Billed Revenue x 100	(Gross Debtors Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off) / Billed Revenue x 100	Programme	All	96% per annum	89.17%	96%	N/A	N/A	N/A	96%	Debtors transaction summary: BS-Q909E extract generated from the Samras Financial System	Outcome
KPI057	TBC	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	70.25%	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	TL Ref No	Directorate	Indicator (Activity/ Project/ Programme/ Key Initiative)	Unit of Measurement	Indicator Type	Wards	5 year target	Baseline (Actual result 2019/20)	Annual Target 2021/22	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP) 2021/22				POE	Delivery Indicator
										Q1	Q2	Q3	Q4		
KPI058	TBC	Office of the Municipal Manager	Employment equity appointments made within the financial year in the three highest levels of management	Percentage of employment equity appointments made within the financial year in the three highest levels of management, measured by 30 June	Programme	All	75% per annum	66.67%	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	TBC	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	0.58% per annum	0.13%	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	TBC	Financial Services	Financial viability measured in terms of the Municipality's ability to meet its service debt obligations (NKPI Proxy - MSA, Reg. S10(g)(i))	Debt coverage ratio ((Total operating revenue - operating grants received) / (Debt service payments due within the year)) measured by 30 June	Programme	All	15% per annum	59.13%	15%	N/A	N/A	N/A	15%	Annual Financial Statements, supported by figures as per the SAMRAS financial system	Outcome
KPI061	TBC	Financial Services	Financial viability measured in terms of the outstanding service debtors (NKPI Proxy - MSA, Reg. S10(g)(ii))	Service debtors to revenue ratio – (Total outstanding service debtors / revenue received for services) measured by 30 June	Programme	All	27% per annum	12.38%	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	TL Ref No	Directorate	Indicator (Activity/ Project/ Programme/ Key Initiative)	Unit of Measurement	Indicator Type	Wards	5 year target	Baseline (Actual result 2019/20)	Annual Target 2021/22	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP) 2021/22				POE	Delivery Indicator
										Q1	Q2	Q3	Q4		
KPI062	TBC	Office of the Municipal Manager	Revised Risk-Based Audit Plan (RBAP) submitted to the Audit Committee	Number of Revised RBAPs submitted to the Audit Committee by 30 June	Programme	All	1 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	TBC	Office of the Municipal Manager	AGSA Audit Action Plan (AAP) submitted to the Audit Committee	Number of AGSA Audit Action Plans submitted to the Audit Committee by 28 February	Programme	All	1 per annum	1	1 AGSA Audit Action Plan submitted to the Audit Committee by 28 February	N/A	N/A	1	N/A	Proof of submission of the AGSA AAP to the Audit Committee	Output
KPI064	TBC	Office of the Municipal Manager	Revised Strategic Risk Register (SRR) submitted to the Risk Management Committee	Number of Revised Strategic Risk Registers submitted to the Risk Management Committee by 30 June	Programme	All	1 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	TBC	Corporate Services	Revised Information and Communication Technology (ICT) Backup Disaster Recovery Plan submitted to the ICT Steering Committee	Number of Revised ICT Backup Disaster Recovery Plans submitted to the ICT Steering Committee by 31 March	Programme	All	1 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	TBC	Corporate Services	Revised Strategic ICT Plan submitted to the ICT Steering Committee	Number of Revised Strategic ICT Plans submitted to the ICT Steering Committee by 31 March	Programme	All	1 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
KPI067	TBC	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



SFA 5 - Good Governance and Compliance															
IDP Ref No	TL Ref No	Directorate	Indicator (Activity/ Project/ Programme/ Key Initiative)	Unit of Measurement	Indicator Type	Wards	5 year target	Baseline (Actual result 2019/20)	Annual Target 2021/22	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP) 2021/22				POE	Delivery Indicator
										Q1	Q2	Q3	Q4		
KPI070	TBC	Office of the Municipal Manager	IDP / Budget / SDF time schedule (process plan) submitted to Council	Number of IDP / Budget / SDF time schedules (process plan) submitted to Council by 31 August	Programme	All	1 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	TBC	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	TBC	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	0	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
KPI083	TBC	Corporate Services	Submission of a Cyber-attack Mitigation and Resilience Strategy to the Municipal Manager	Number of a Cyber-attack Mitigation and Resilience Strategies submitted to the Municipal Manager by 31 March	Key Initiative	All	1 per annum	New KPI	1 Cyber-attack Mitigation and Resilience Strategy submitted to the Municipal Manager by 31 March	N/A	N/A	1	N/A	Proof of submission of the Cyber-attack Mitigation and Resilience Strategy to the Municipal Manager	Output
KPI084	TBC	Infrastructure Services	Submission of the Revised Comprehensive Integrated Transport Plan (CTIP) to the MayCo	Number of Revised Comprehensive Integrated Transport Plans (CTIPs) submitted to the MayCo by 30 June	Programme		1 per annum	New KPI	1 Revised Comprehensive Integrated Transport Plan (CTIPs) submitted to the MayCo by 30 June	N/A	N/A	N/A	1	Proof of submission of the CTIP to the MayCo	Output