6.	**STATUTORY MATTERS**

6.1	**TABLING OF THE DRAFT 4th REVIEW OF THE 5th GENERATION INTEGRATED DEVELOPMENT PLAN (IDP) 2022 – 2027**

Collaborator No:
IDP KPA Ref No: **Good Governance and Compliance**
Meeting Date: **25 March 2026**

1. SUBJECT: TABLING OF THE DRAFT 4th REVIEW OF THE 5th GENERATION INTEGRATED DEVELOPMENT PLAN (IDP) 2022 – 2027

2. PURPOSE

To table to the Council for consideration and approval the draft 4th review of the 5th Generation IDP 2022–2027, attached as **ANNEXURE A**, to be released for public input / comments.

3. DELEGATED AUTHORITY

Council.

4. EXECUTIVE SUMMARY

Stellenbosch Municipality embarked on a public participation process in September 2025 to commence with the 4th review of the 5th Generation IDP 2022 – 2025. A consolidated report of community needs and input solicited from the public participation process was submitted to the Council on 26 November 2025 for consideration. This consolidated report served as baseline information in the IDP review process, in consultation with the internal departments.

The IDP review process was undertaken in accordance with Section 34(a)(i)(ii) of the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000) (MSA), which requires each municipal council to annually review its Integrated Development Plan aligned with an assessment of its performance measurements in terms of Section 41 of MSA and to the extent the changing circumstances so demand. Hence, considering the changing circumstances within the municipal environment, including the community's needs and priorities.

The draft 4th review of the 5th Generation IDP 2022 – 2027 informs the municipality's budget and specifies the municipality's intended plans to realise the vision, mission, strategic objectives, and needs of the community.

The municipal IDP must be reviewed annually to:

- assess the implementation progress made towards achieving the goals, objectives and implementation of development projects outlined in the IDP;
- for the municipality to identify any gaps or areas for improvement, allowing for revisions to be made to enhance service delivery and ensure effective and sustainable development; and
- communities are provided with an opportunity to review their community needs and to recommend changes to the ward priorities outlined in the municipality's IDP.

The public participation process for input / comments on the draft 4th review of the 5th Generation IDP 2022 – 2025 will commence from 07 – 28 April 2026. This process provides the community and stakeholders with the opportunity to submit input / comments on the draft 4th review of the 5th Generation IDP 2022 – 2025 for a period of not less than 21 days in terms of Chapter 4, Section 15(3) of the Local Government: Municipal Planning and Performance Management Regulations, 2001.

The public participation process does make provision for IDP and Budget open days from 08 – 15 April 2026, and one stakeholder engagement on 21 April 2026. The open days are clustered on an area-based approach, with transport made available to the community to the specified venues on the IDP and Budget open days schedule.

The open day schedule will be published in the local print media, on the municipal website and on the municipality's social media platforms. The municipality will make pamphlets and laudhailing services available to the ward councillors as per the requests already submitted.

The public participation platforms listed below will be made available to enable the community and stakeholders to submit their input and comments on the draft 4th review of the 5th Generation IDP 2022 – 2027:

- A link to an electronic submission form will be active from 07 – 28 April 2026 on the municipal website: www.stellenbosch.gov.za.
- The link to the electronic form will be broadcast via the municipal WhatsApp Channel, IDP WhatsApp line, and published on Facebook and X;
- '*IDP Submission Form'* boxes and hard copy forms will be placed at ward offices and libraries; and
- Electronic written submissions may also be made via: email: idp@stellenbosch.gov.za; and WhatsApp: 067 427 1556.

5. RECOMMENDATIONS

(a) that the draft 4th review of the 5th Generation IDP 2022 – 2027 of Stellenbosch Municipality be approved in terms of Section 34 (a)(i)(ii) of the MSA for the purpose of obtaining public input and comments, attached as **ANNEXURE A**;

(b) that an advertisement be placed on the official website of the municipality and the local newspaper notifying the public that the draft 4th review of the 5th Generation IDP 2022 – 2027 is open for public input and comments for a period of not less than 21 days in terms of Chapter 4, Section 15(3) of the Local Government: Municipal Planning and Performance Management Regulations, 2001;

(c) that the draft 4th review of the 5th Generation IDP 2022 – 2027 be submitted to the MEC for Local Government, Environmental Affairs and Development Planning, Western Cape: Department of Local Government, Western Cape: Provincial Treasury, the Cape Winelands District Municipality, and the Office of the Provincial Speaker for their comments.

6. DISCUSSION

6.1 Background

In terms of the provisions of the MSA, each council must review its Integrated Development Plan in accordance with an assessment of its performance measurements in terms of Section 41 of the MSA and to the extent the changing circumstances so demand.

The key dates and activities for the IDP review process are incorporated into the integrated SDF / IDP / Budget Time Schedule, which was adopted by the Council on 25 August 2025, to guide the planning, drafting and review of the 4th review of the 5th Generation IDP 2022 – 2027.

The key activities stipulated in the table below were followed in accordance with the adopted SDF / IDP / Budget Time Schedule:

Date	Action(s)
August 2025	• The SDF/IDP/Budget Time Schedule / Process Plan for 2026/27 were approved by the Council on **25 August 2025** and duly submitted to the relevant role-players as per the MSA.
September 2025 – October 2025	• IDP public participation for the drafting of the 4th review of the 5th Generation IDP 2022 – 2027 commenced on **08 September 2025**. • The IDP public participation period was open for the public and stakeholders to submit community needs to be considered by the departments during the project planning phase of the IDP cycle, as well as for the reprioritisation of ward priorities by the ward councillors and ward committees. • The physical area–based IDP public participation open days were held from **08 - 15 September 2025.** • An IDP stakeholder engagement was held on **18 September 2025**, attended by various stakeholders and role-players. • On the municipal website, an electronic submission form was created for the community and stakeholders to submit feedback and input on community needs. This website link (URL) was shared on Facebook, X, and WhatsApp. • Hard copies of the "IDP Submission Form' were also made available at all libraries and ward offices.
November 2025 - December 2025	• The consolidated community input and comments of September 2025 were tabled to Council on 26 November 2025 for consideration in preparation for the draft IDP and draft Budget. • The community input and comments captured during the IDP public participation process in September 2025 were sent to the ward councillors on 21 October 2025, before the ward prioritisation sessions to discuss with their ward committees in preparation for the reprioritisation of the 2022 – 2027 ward priorities. • On 13 – 14 November 2025, all-ward councillor sessions were held for the reprioritisation of the 2022 – 2027 ward priorities for the draft 4th review of the 5th Generation IDP 2022 – 2027. • Refinement of the revised ward priorities into specific, measurable, achievable, relevant and time–bound ward priorities. • Internal IDP review sessions with the different departments were facilitated by the Department: IDP, PMS and Public Participation from **01 to 03 December 2025**, considering the revised ward priorities as discussed with the ward councillors in November 2025, all the community input, existing projects / programmes, and sector plans. • These discussions with departments entailed the details of possible key deliverables to determine what resources are needed in terms of budget, timing, identification of different role players and responsible project owners.

Date	Action(s)
January 2026 - February 2026	• The key activity during this period involved review sessions with the different directorates to review the 2022 – 2027 IDP deliverables and implementation progress. • The review sessions were held from **19 – 30 January 2026**.

6.2 Financial Implications

There are no financial implications beyond that which was approved in the 2025/26 MTREF Budget.

6.3 Legal Implications

The recommendations in this report comply with all applicable legislation.

Section 25(1):

The municipal council must, within a prescribed period after the start of its elected term, adopt a single, inclusive, and strategic plan for the development of the municipality which—

(a) links, integrates and co-ordinates plans and takes into account proposals for the development of the municipality;
(b) aligns the resources and capacity of the municipality with the implementation of the plan;
(c) forms the policy framework and general basis on which annual budgets must be based;
(d) complies with the provisions of this Chapter; and
(e) is compatible with national and provincial development plans and planning requirements binding on the municipality in terms of legislation.

Section 26:

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 or 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.

Section 34:

"**Annual review and amendment of the integrated development plan**

A municipal council-

(a) must review its integrated development plan-

(i) annually in accordance with an assessment of its performance measurements in terms of Section 41; and

(ii) to the extent that changing circumstances so demand; and

(a) may amend its integrated development plan in accordance with a prescribed process."

Section 35(1):

An integrated development plan 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.

Section 36:

A municipality must give effect to its integrated development plan and conduct its affairs in a manner that is consistent with its integrated development plan.

6.4 Staff Implications

This report has no additional staff implications for the municipality.

6.5 Risk Implication

This report has no direct risk implications for the municipality.

6.6 Previous / Relevant Council Resolutions

Item. 8.1 of the 36th Council Meeting, held on 26 November 2025.

6.7 Comments from Senior Management

6.7.1 Director: Community and Protection Services
Supported.

6.7.2 **Chief Financial Officer**
Supported.

6.7.3 **Director: Infrastructure Services**
Supported.

6.7.4 **Director: Corporate Services**
Supported.

6.7.5 **Director: Planning and Economic Development**
Supported.

6.7.6 **Comments from the Municipal Manager**
Supported

ANNEXURES

Annexure A: The draft 4th review of the 5th Generation IDP 2022 – 2027.

(ANNEXURE A: WILL BE DISTRIBUTED UNDER SEPARATE COVER)

FOR FURTHER DETAILS CONTACT:

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DIRECTORATE	Office of the Municipal Manager
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REPORT DATE	10 March 2026



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5th GENERATION INTEGRATED DEVELOPMENT PLAN (IDP) 2022 – 2027

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

Draft 4th Review

March 2026



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Contents Revisions

Section	Revisions made during the review process
List of Acronyms	Reviewed
Foreword by the Executive Mayor	The Executive Mayor's Foreword was replaced to account for changes in social, political, and economic conditions.
Overview by the Municipal Manager	The Municipal Manager's foreword was replaced to account for changes in social, political, and economic conditions.
Chapter 1: Governance and Institutional Arrangements	Chapter 1 was reviewed and updated where necessary, considering the municipality's changing circumstances.
Chapter 2: State of the Greater Stellenbosch Area	Chapter 2 to be reviewed and updated with figures from the 2025 MERO, SEP reports and 2022 SA Statistics.
Chapter 3: Strategic Policy Context	Chapter 3 was reviewed and updated. The pre-determined objectives for the Strategic Focus Area (SFA) were corrected.
Chapter 4: Spatial Development Framework	Chapter 4 was reviewed and updated to encapsulate the outcome of the review of the Spatial Development Framework.
Chapter 5: Performance Summary of the 5th Generation IDP 2022 - 2027	Chapter 5 was reviewed to reflect on the performance of the implementation plans of the 5th Generation IDP 2022 -2027.
Chapter 6: One Plan: Service Delivery, Budget, Programmes and Projects	Chapter 6 was reviewed and updated. The agricultural interventions have been updated to indicate the progress to date.
Chapter 7: Sector Plans and Implementation	Chapter 7 was reviewed and updated. The IDP deliverables linked to the sector plans were reviewed by the departments and updated to ensure alignment with programmes and projects.
Chapter 8: Council Term Projects 2022 – 2027	Chapter 8 was reviewed and updated. The IDP deliverables and targets on the Mayoral and Mayoral Portfolio implementation plans have been adjusted taking into account changes in the social, political, and economic conditions.
Chapter 9: Public Interest and Expression of Needs	Chapter 9 was reviewed and updated with the latest public participation statistics and revised ward priorities for 2022 – 2027.
Chapter 10: Financial Plan	Chapter 10 has been updated with the 2026/27 – 2028/29 MTREF (Budget) data.
Chapter 11: Organisational Scorecard (5-YEARS)	Chapter 11 was reviewed and updated where necessary, considering the municipality's changing circumstances.
Chapter 12: Implementation, Monitoring and Review (1-YEAR)	Chapter 12 was reviewed and updated where necessary, considering the municipality's changing circumstances.

List of Abbreviations and Acronyms

Abbreviation / Acronyms	Description	Abbreviation / Acronyms	Description
AQMP	Air Quality Management Plan	**LUMS**	Land Use Management System
CBD	Central Business District	**LUPA**	Land Use Planning Act
CBO	Community-Based Organisation	**MAYCO**	Mayoral Committee
CITP	Comprehensive Integrated Transport Plan	**MDG**	Millennium Development Goal
CoCT	City of Cape Town	**MDGs**	Millennium Development Goals
CRR	Capital Replacement Reserve	**MEC**	Member of the Executive Council
CSP	Community, Social and Personal Services	**MFMA**	Local Government: 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**	Local Government: 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
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

Abbreviation / Acronyms	Description	Abbreviation / Acronyms	Description
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
IRDP	Integrated Residential Development Programme	**UDS**	Urban Development Strategy
ISC	Integrated Steering Committee	**UISP**	Upgrading of Informal Settlements Programme
IWMP	Integrated Waste Management Plan	**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	**WtE**	Waste to Energy
LM	Local Municipality	**WWTW**	Wastewater Treatment Works

Integrated Development Plan for 2022 – 2027

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

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

The Integrated Development Plan –

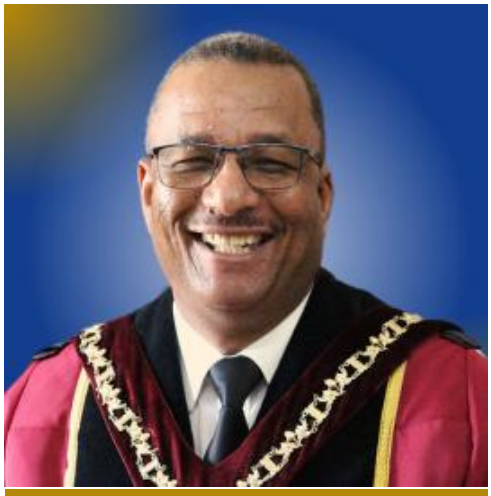
- is adopted by the council within one year after a municipal election and remains in force for the council's elected term (five years);
- is drafted and reviewed annually in consultation with the local community as well as interested organs of state and other role players;
- guides and informs all planning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

STRATEGIC OVERVIEW

Vision, Mission, and Values



FOREWORD BY THE EXECUTIVE MAYOR



Cllr Jeremy Fasser
Executive Mayor

It is a privilege to present the Draft 4th Review of the 5th Generation Integrated Development Plan (IDP) for the 2022–2027 term. Stellenbosch Municipality remains a place of remarkable potential - defined not only by its natural beauty and economic strength, but by the active, diverse and engaged communities who call it home. This review reflects our shared commitment to shaping a municipality that is inclusive, responsive and resilient in the face of a changing environment.

The IDP continues to serve as our principal strategic framework, guiding decision-making, prioritisation and the allocation of resources. Through this annual review process, we take stock of our progress, respond to emerging challenges and refine our focus to ensure that our plans remain relevant and impactful. Central to this process is meaningful community participation. The voices of residents, businesses, civil society organisations, traditional leaders and other stakeholders play a critical role in strengthening our planning and ensuring that our development agenda is grounded in lived realities.

Over the past year, Stellenbosch Municipality has continued to demonstrate stability and purpose despite ongoing economic pressures, infrastructure demands and broader socio-economic challenges. We remain steadfast in our commitment to sound governance, financial sustainability and service excellence. Transparency, accountability and ethical leadership underpin our efforts as we work to deliver value to our communities and safeguard the long-term well-being of the municipality.

Key focus areas such as housing delivery, infrastructure investment, economic development, climate resilience and energy security remain central to this IDP review. Through strategic partnerships and innovative approaches—including energy co-generation initiatives, targeted infrastructure upgrades and support for local enterprise—we are working to create an enabling environment where opportunity can grow, and prosperity can be shared more broadly.

This IDP review is more than a statutory requirement; it is a collective endeavour that reflects our ambitions as a municipality and our responsibility to future generations. I would like to extend my sincere appreciation to the Deputy Mayor, the Mayoral Committee, all Councillors, the Municipal Manager, municipal officials and our many internal and external partners for their contributions and commitment throughout this process.

I encourage every resident and stakeholder to engage with this draft IDP review and to participate actively in shaping the path ahead. Whether you are a long-established resident, a small business owner, a farmer, a student or an emerging entrepreneur, your insights matter. Together, through constructive engagement and shared purpose, we can continue to build a Stellenbosch that works for all.

CLLR JEREMY FASSER
EXECUTIVE MAYOR

OVERVIEW BY THE MUNICIPAL MANAGER



Geraldine Mettler
Municipal Manager

Over the past year, Stellenbosch Municipality has continued to demonstrate resilience, sound governance and strategic leadership, creating a stable and enabling environment in which communities, businesses and investors can thrive. Strong and consistent leadership structures, prudent financial management and a healthy financial position have underpinned service delivery continuity, investor confidence and sustained economic activity across the municipal area. These foundations have contributed to increased investment inflows, business growth and employment opportunities, reinforcing Stellenbosch's position as a leading municipal economy in the Western Cape.

Building on these successes, the draft 4th review of the 5th Generation Integrated Development Plan (IDP) reflects the municipality's continued commitment to responsive, participatory and outcomes-driven planning. In line with legislative requirements, this review assesses progress made to date, evaluates current priorities and incorporates new information, community inputs and stakeholder feedback to ensure alignment with evolving needs and circumstances.

The review process has been informed by extensive engagement with communities, sector departments, organised business, civil society and other key stakeholders. Inputs received through public participation processes, intergovernmental engagements and internal municipal assessments have been carefully considered and integrated where appropriate. These engagements enhance the credibility of the IDP and reaffirm its role as a shared development blueprint for the municipal area.

The IDP remains aligned with national and provincial policy frameworks, including the National Development Plan, the Medium-Term Strategic Framework and the Western Cape Government's strategic priorities. At a municipal level, the review ensures ongoing alignment between the IDP, the Municipal Spatial Development Framework, the Service Delivery and Budget Implementation Plan (SDBIP) and the Medium-Term Revenue and Expenditure Framework.

The draft 4th review maintains a strong focus on sustainable service delivery, inclusive economic growth, social development, environmental sustainability and institutional capability. It responds to emerging risks and opportunities such as energy constraints, climate change impacts, urbanisation pressures and fiscal realities, while reinforcing long-term strategic objectives and development outcomes.

This draft is presented for public consideration and comment, reaffirming Stellenbosch Municipality's commitment to transparent governance, accountability and collaborative planning. The final IDP will reflect the collective contributions of residents, stakeholders and partners, and will guide implementation for the remainder of the 2022–2027 term.

Through this review, Stellenbosch Municipality reaffirms its resolve to work in partnership with its communities and stakeholders to advance development that is sustainable, inclusive and future-focused.

GERALDINE METTLER
MUNICIPAL MANAGER

CHAPTER 1:

Governance and Institutional Arrangements

1.1 Integrated Development Planning

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

As the principal planning instrument that guides and informs the municipal budget, the planning process has to provide a forum for identifying, unpacking, and resolving the real issues that face the residents of Stellenbosch Municipality. Identifying these issues in consultation with communities makes it possible for the municipality to propose realistic and workable solutions that can be budgeted for, implemented, and monitored in a controlled environment. These issues may be overarching 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 the community and stakeholders were thoroughly consulted. The plan is also developed in partnership with the provincial and national governments, as well as the district municipality.

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

1.2 Compilation and Legal Status of the 5th Generation IDP 2022 – 2027

SECTION 35(1) OF THE MSA

(a) An IDP is adopted by the council of a municipality:
(b) is the principal strategic planning instrument that guides and informs all planning and development and all decisions with regard to planning, management, and development in the municipality;
(c) 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
(d) binds all other persons to the extent that those parts of the integrated development plan that impose duties or affect the rights of those persons have been passed as a by-law.

CHAPTER 5 AND SECTION 26 OF THE MSA

Core components of IDPs: An integrated development plan must reflect-
(a) The municipal council's vision for the long-term development of the municipality, with special emphasis on the municipality's most critical development and internal transformation needs;
(b) An assessment of the existing level of development in the municipality, which must include an identification of communities that 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 that 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 are 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 residents and public, private, and community organisations. It directs and is informed by different aspects of the municipality's work, including how the municipality is structured politically and administratively, the municipal budget, the sector plans and service delivery and budget implementation plans of different municipal services, and how the municipality manages its performance.

The 4th review of the 5th Generation IDP 2022 – 2027 outlines the following chapters:

- Chapter 1: Governance and Institutional Arrangements;
- Chapter 2: State of the Greater Stellenbosch Area;
- Chapter 3: The Strategic Policy Context;
- Chapter 4: Spatial Development Framework;
- Chapter 5: Performance Summary of the 5th Generation IDP 2022 – 2027;
- Chapter 6: One Plan: Service Delivery, Budget, Programme and Projects;
- Chapter 7: Sector Planning and Implementation;
- Chapter 8: Council Term Projects 2022 – 2027;
- Chapter 9: Public Interest and Expression of Needs (Community Participation);
- Chapter 10: Financial Plan;
- Chapter 11: Organisational Scorecard (5 Years); and
- Chapter 12: Implementation, Monitoring and Review (1-year).

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

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

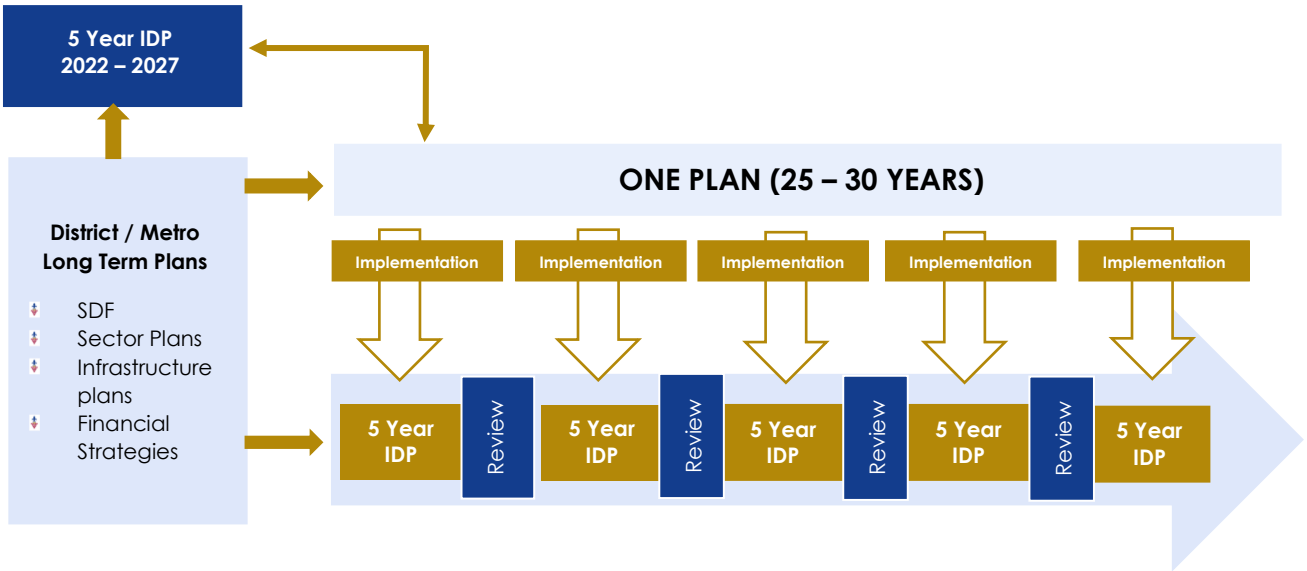
The role of the budget is to attach funds to the objectives that are contained in the IDP, and the Budget gets monitored through the Service Delivery Budget Implementation Plan (SDBIP). The IDP, therefore, provides the strategic direction for the municipality, whereas the Budget should ensure the implementation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

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

1.4 Relationship between the IDP and One Plan

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

Figure 1: Relationship between One Plan and IDP



1.5 The IDP and Ward Plans

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

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

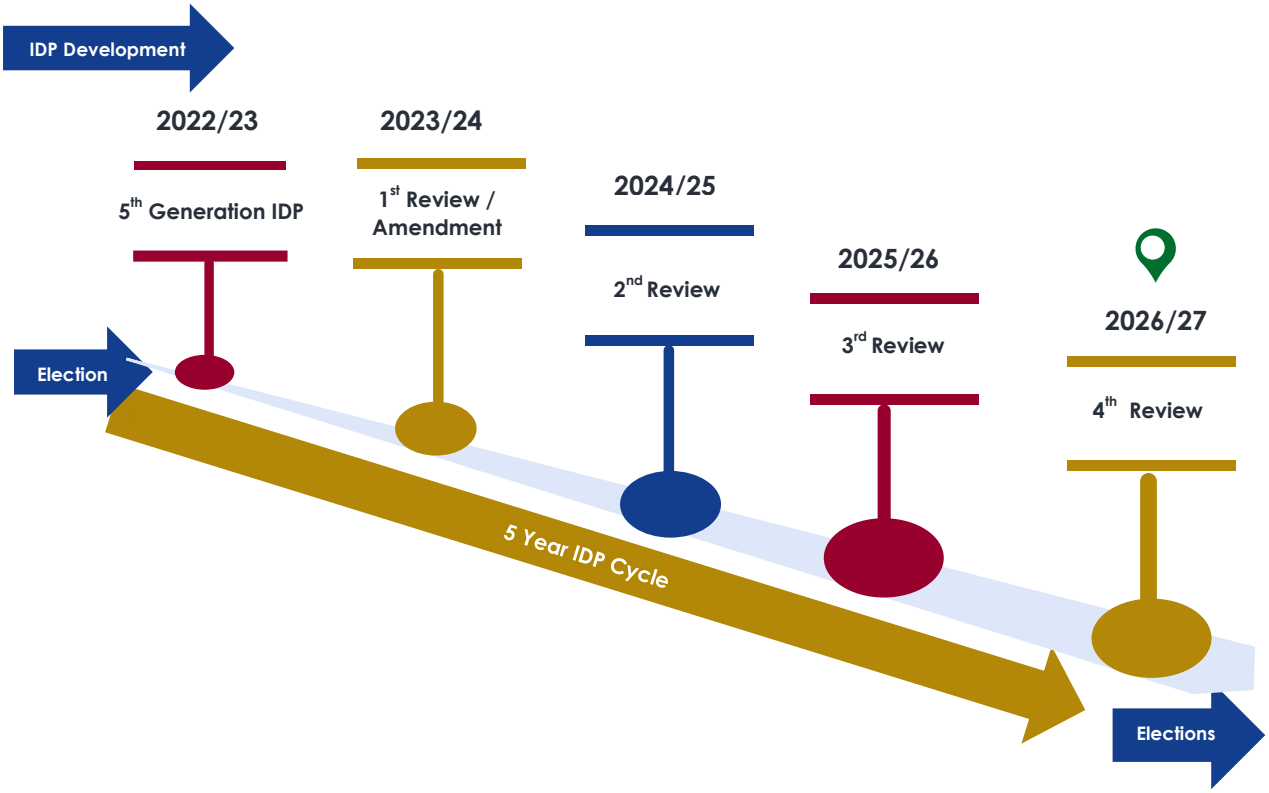
Ward plans assist in ensuring that the IDP is more targeted and relevant to the needs of the communities and all groups, including the most vulnerable. These plans give ward committees a way to plan and carry out their roles and responsibilities in a systematic way. They are the basis for conversations between the municipality and ward committees about setting priorities and making budget requests. Ward committees will also use them to keep track of and evaluate progress throughout the year. The information is, however, on a detailed level and forms part of 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 an 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 for 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 progress reports made concerning the five-year strategy (and strategic goals) and proposes adjustments to the strategy, if necessary, because of changing internal and external circumstances that impact the appropriateness of the IDP.

Figure 2: Five–Year IDP Development and Review Cycle



1.7 Review of the Integrated Development Plan

Section 34 of the MSA prescribes that a municipality -

a) must review its integrated development plan –
   (i) annually following an assessment of its performance measurement in terms of section 41; and
   (ii) to the extent that changing circumstances so demand;

The review process serves as an institutional monitoring process where stakeholders can meet to discuss the successes and progress of the previous financial 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 its 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 public participation engagements during September and October 2025, must now review its IDP.

This is the **fourth review** to occur since the adoption of the 5th Generation IDP 2022 – 2027 in May 2022.

Importantly, this review does not seek to replace or rewrite the IDP that was adopted by the Council on 25 May 2022. The purpose of this review, as instructed by the MSA, is to examine the progress made on the implementation of the IDP and assess the municipality's strategic objectives and targets as set out in the IDP.

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

1.8 Roles and Responsibilities

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

Figure 3: Roles and Responsibilities

Executive Mayor and Municipal Council	Councillors and Ward Committee Members	Municipal Manager and Management Team
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 • Coordinate the annual revision of the IDP and determine how the IDP is taken into account or revised for the purposes of the budget. **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.	• Assist with the 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 areas	• Provide technical / sector expertise and information; • Provide inputs related to the various planning steps; • Summarise / digest / process inputs from the participation process; • Discuss and comment on inputs from specialists; and • Address inputs from and give feedback to the community.

1.9 Municipal Council

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

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

Table 1: Council Political Representation

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

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

Table 2: Ward Councillors and Proportional Councillors

No.	Name of Councillor	Capacity	Political Party	Ward Councillor and Proportional (PR)
1.	Ald JS Fasser (Mr)	Executive Mayor	DA	Ward Councillor: Ward 17
2.	M Slabbert (Mr)	Deputy Executive Mayor	DA	Ward Councillor: Ward 21
3.	Q Smit (Mr)	Speaker	DA	PR
4.	P Crawley (Ms)	Chief Whip	DA	PR
5.	A Hanekom (Mr)	Part-time	DA	PR
6.	S Schafer (Mr)	Part-time	DA	PR
7.	Z Olayi (Ms)	Part-time	DA	PR
8.	X Mdemka (Ms)	Part - time	DA	PR
9.	N Olayi (Mr)	MayCo Member	DA	PR
10.	R Pheiffer (Mr)	MayCo Member	DA	Ward Councillor: Ward 1
11.	WC Petersen (Ms)	Part-time	DA	Ward Councillor: Ward 2
12.	C Manuel (Mr)	MayCo Member	DA	Ward Councillor: Ward 3
13.	R Adams (Mr)	Part-time	DA	Ward Councillor: Ward 4
14.	RB van Rooyen (Mr)	Part-time	DA	Ward Councillor: Ward 5
15.	NE Mcombring (Ms)	Part-time	DA	Ward Councillor: Ward 6
16.	A Ferns (Ms)	Part-time	DA	Ward Councillor: Ward 7
17.	T Kumm (Ms)	MayCo Member	DA	Ward Councillor: Ward 8
18.	I De Taillefer (Ms)	Part-time	DA	Ward Councillor: Ward 9
19.	R du Toit (Ms)	MayCo Member	DA	Ward Councillor: Ward 10
20.	J Serdyn (Ald)	Part-time	DA	Ward Councillor: Ward 11
21.	Vacant	Part-time	DA	Ward Councillor: Ward 16
22.	JC Anthony (Ald)	MayCo Member	DA	Ward Councillor: Ward 18
23.	J Williams (Mr)	MayCo Member	DA	Ward Councillor: Ward 19

No.	Name of Councillor	Capacity	Political Party	Ward Councillor and Proportional (PR)
24.	J Joon (Mr)	Part-time	DA	Ward Councillor: Ward 20
25.	E Groenewald (Ms)	Part-time	DA	Ward Councillor: Ward 22
26.	L Nkamisa (Mr)	MayCo Member	DA	Ward Councillor: Ward 23
27.	R Cupido (Mr)	Part-time	DA	PR
28.	S Heneke (Ms)	Mayco Member	DA	PR
29.	J Davids (Mr)	Part-time	ANC	PR
30.	N Ntsunguzi (Ms)	Part-time	ANC	PR
31.	MG Rataza (Mr)	Part-time	ANC	PR
32.	N Mananga – Gugushe (Ms)	Part-time	ANC	PR
33.	A Tomose (Mr)	Part-time	ANC	Ward Councillor: Ward 12
34.	M Nkopane (Ms)	Part-time	ANC	Ward Councillor: Ward 13
35.	MM Danana (Mr)	Part-time	ANC	Ward Councillor: Ward 14
36.	EP Masimini (Mr)	Part-time	ANC	Ward Councillor: Ward 15
37.	G Petersen (Mr)	Part-time	GOOD	PR
38.	RB Hendrikse (Ms)	Part-time	GOOD	PR
39.	M van Stade (Mr)	Part-time	GOOD	PR
40.	ZR Ndalasi (Mr)	Part-time	EFF	PR
41.	NM Mkhontwana (Ms)	Part-time	EFF	PR
42.	OL Jooste (Mr)	Part-time	ACDP	PR
43.	W Pietersen (Mr)	MPAC Chairperson	PDM	PR
44.	J Andrews (Mr)	Part-time	PA	PR
45.	JC McFarlane (Mr)	Part-time	VF Plus	PR

1.10 Executive Mayor and Mayoral Committee (MayCo)

The Mayoral Committee assists the Executive Mayor of the municipality, who oversees the municipality's political executive branch. 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 to delegated powers assigned by the Council. Although accountable for the strategic direction and performance of the municipality, the Executive Mayor operates in consultation with the Mayoral Committee.

Table 3: Executive Mayor and Mayoral Committee (MayCo)

Name of member	Portfolio
Ald J Fasser	Executive Mayor
Cllr M Slabbert	Deputy Executive Mayor
Cllr R Pheiffer	MayCo member: Infrastructure Services
Cllr N Olayi	MayCo member: Sport, Youth and Culture
Cllr J Williams	MayCo member: Parks, Open Spaces and Environment
Cllr L Nkamisa	MayCo member: Corporate Services
Cllr JC Anthony	MayCo member: Financial Services
Cllr S Heneke	MayCo member: Community Development and Protection Services
Cllr R du Toit	MayCo member: Human Settlements
Cllr C Manuel	MayCo member: Rural Management
Cllr T Kumm	MayCo member: Planning, LED and Tourism

Figure 4: Executive Mayoral Committee



1.11 The Administration

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

Figure 5: Municipal Management Team



Geraldine Mettler
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
(Acting) Director: 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.



Anthony Barnes
Director: 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



Kevin Carolus
Chief Financial Officer
Revenue Management; Expenditure Management; Budget Preparation and Management; Management of Financial Statements; Supply Chain Management; Financial Systems; and Asset Management.



Shane Chandaka
Director: Infrastructure Services
Roads, Transport and Storm Water; Water and Wastewater Services; Electrical Services; Waste Management; and Infrastructure Planning, Development, and Implementation.



Gary Boshoff
Director: 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.

1.12 First-Year Process Followed

The table below reflects the preparation for the 5th Generation Integrated Development Plan 2022 – 2027.

Table 4: Preparation for the first year of the 5th Generation IDP 2022 – 2027

Date	Action(s)
July / August 2021	• Approval of the *m*SDF / IDP / Budget Process Plan / Time Schedule. • Cape Winelands District Municipality hosted a discussion session on the Section 27 Framework.
September 2021 – November 2021	• With the Local Government Elections completed in November 2021, it was critical for the municipality to carefully manage the process to ensure compliance with legislation and the successful development of the 5th Generation IDP 2022 – 2027, therefore an Amended *m*SDF / IDP / Budget Process Plan / Time Schedule was submitted to the Council on 23 November 2021 for consideration and approval. • The IDP public participation period started on **29 November 2021** and ended on **12 January 2022**. • A link to access IDP pre-recorded videos was published on the municipal YouTube Channel, shared via Facebook, Twitter, WhatsApp, Stellenbosch Citizen App and on the municipal website. Feedback was also provided on the implementation of projects per ward. • An electronic written submission form was created on the municipal website for the community and stakeholders to provide input into the development of the 5th Generation IDP 2022 – 2027. This website link (URL) was shared via Facebook, Twitter, WhatsApp, and the Stellenbosch Citizen App. • Hard copies of the submission form were also made available at all libraries and ward offices.
December 2021 - February 2022	• An Online Sector Engagement was held on **11 January 2022** to determine the sector needs and collectively devise plans to address the needs. • MayCo and management had a strategic session from **13 – 14 January 2022** to consider the external and internal analysis and strategies around the 5-year development priorities and operational strategies (programmes / projects / activities and actions). • Departmental sessions were held with all departments to set their 5–year implementation plans for the 5th Generation IDP 2022 – 2027.
March 2022 – April 2022	• The Process Plan for 2022 – 2027 to guide the planning, drafting, adoption and review of the 5th Generation IDP 2022 – 2027 was approved by the Council on **30 March 2022**, for public comment for 21 days. • A second revision of the SDF / IDP / Budget Time Schedule for 2022/23 was submitted to the Council on **30 March 2022** for consideration and approval, which in effect moved the adoption of the Process Plan to May 2022. This was done to ensure compliance and alignment between the MSA Section 27 Framework of the CWDM and the Process Plan for 2022 – 2027 of the Stellenbosch Municipality. • The draft 5th Generation IDP 2022 – 2027 and draft MTREF 2022/23 – 2024/25 for Stellenbosch Municipality were submitted to the Council on **30 March 2022** for consideration and approval to be released for public comments. • The IDP and Budget public participation process within the Stellenbosch Municipal area commenced on **04 – 28 April 2022.** • Inputs and comments on the draft 5th Generation IDP 2022 – 2027 and draft MTREF 2022/23 – 2024/25 will be compiled and distributed to the directorates for consideration in finalising the IDP and Budget.
May – June 2022	• Adoption of the final IDP and Budget, Tariffs and Budget-related policies. • Submit the adopted IDP to the Cape Winelands District Municipality, Provincial Government and National Treasury. • Approval of SDBIP by the Executive Mayor within 28 days after adoption of the IDP and Budget.

1.13 Second-Year Process Followed

The table below reflects the preparation for the 1st review of the 5th Generation Integrated Development Plan 2022 – 2027 for the 2023/24 financial year.

Table 5: Preparation for the second year for the 1st review of the 5th Generation IDP 2022 – 2027

Date	Action(s)
July / August 2022	• Approval of the Spatial Development Framework (SDF) / Integrated Development Plan (IDP) / Budget Time Schedule / Process Plan for 2023/24
September 2022 – November 2022	• The IDP public participation period was open from 07 **– 28 September 2022**. • The hybrid public participation meetings were held from **19 – 22 September 2022**. • The online stakeholder engagement was held on **27 September 2022.** • An electronic written submission form was created on the municipal website for the community and stakeholders to provide input into the 1st Review of the 5th Generation IDP 2022 – 2027. This website link (URL) was shared via Facebook, Twitter, WhatsApp, and the Stellenbosch Citizen App. • Hard copies of the "Have Your Say' submission form were also made available at all libraries and ward offices. • An all-ward councillor session was held on **7 October 2022**, for the reprioritisation of ward priorities for the 2023/24 financial year taking into account the community inputs as baseline information for the reprioritisation of ward priorities.
December 2022 - February 2023	• Departmental sessions were held to review the IDP deliverables and targets set for the period 2022 – 2027. • An Indaba 2 Engagement was attended on **7 February 2023** to provide the opportunity to the municipality to engage Western Cape Government (WCG) departments on planning priorities, service delivery challenges and WCG-planned projects / programmes. • Management strategic session on **15 and 16 February 2023** to consider the external and internal analysis and strategies around the 5-year development priorities and operational strategies (programmes / projects / activities and actions).
March-May 2023	• MayCo and Council considered the draft 1st Review of the 5th Generation IDP 2022 – 2027 to obtain public input and comments. • The IDP and Budget public participation period has commenced on **03 April – 25 April 2023.** • A virtual stakeholder engagement was held on **20 April 2023** to provide feedback on major projects / programmes / initiatives. • The closing date for the IDP and Budget submission was **25 April 2023**. • Consultation and refinement of SDF, IDP and Budget documents. • Adoption of final IDP, Budget, Tariffs, and budget-related policies. • Submission of the adopted IDP to the Provincial Government and other role-players.

1.14 First Amendment Process Followed

The table below stipulates the key activities in preparation for the 1st Amendment of the 5th Generation IDP 2022 – 2027:

Table 6: Preparation for the 1st Amendment of the 5th Generation IDP 2022 – 2027

Date	Action(s)
August 2023 - September 2023	• Submit the draft proposed amendments to the IDP to MayCo, taking into consideration the requirements of the Municipal Planning and Performance Management Regulations, to recommend to the Council. • Submit the proposed draft IDP amendments, taking into consideration the requirements of the Municipal Planning and Performance Management Regulations, to the Council for approval to obtain public comment (21 days). • The proposed draft IDP amendments were advertised for a period of 21 days to allow for public comment on the municipal website and local newspaper. • The period for public comment on the proposed draft IDP amendments was 21 days. • Submit the proposed draft IDP Amendments to the MEC, Provincial Treasury, National Treasury, and other affected organs of state within 10 working days after the Council approval. • Submit the draft IDP Amendment to the District Municipality for input within 10 working days after the Council approval.
October 2023	• Submit the final amended IDP to the Council for adoption together with the memorandum in terms of Regulation 3. • The adopted IDP Amendment was published on the municipal website. • An electronic and hard copy of the adopted IDP Amendment was submitted to the MEC for local government as well as Provincial Treasury, National Treasury, and District Municipality within 10 days of the adoption or amendment of the plan. • A notice was published in the local newspaper to inform the public of the adoption of the amended IDP (within 14 days of the adoption of the plan) and to place hard copies in libraries and ward offices.

1.15 Third-Year Process Followed

The table below reflects the preparation for the 2nd review of the 5th Generation Integrated Development Plan 2022 – 2027 for the 2024/25 financial year.

Table 7: Preparation of the third year for the review of the 5th Generation IDP 2022 – 2027

Date	Action(s)
July / August 2023	• Approval of the Spatial Development Framework (SDF) / Integrated Development Plan (IDP) / Budget Time Schedule / Process Plan for 2024/25
September 2023 – November 2023	• The IDP public participation period was open from 04 September to 04 October 2023. • The area–based IDP public participation open days were held from 12 September – 02 October 2023. • The IDP stakeholder engagement was held on 04 October 2023. • An electronic submission form was created on the municipal website for the community and stakeholders to provide their community needs and inputs. This website link (URL) was shared via Facebook, Twitter, WhatsApp, and the Stellenbosch Citizen App. • Hard copies of the "Have Your Say' submission form were also made available at all libraries and ward offices. • All-ward councillor sessions were facilitated from 14 to 16 November 2023, for the reprioritisation of the 2022 – 2027 ward priorities, taking into account community inputs as baseline information for the reprioritisation of ward priorities.
December 2023 - February 2024	• Departmental sessions were held to review the IDP deliverables and targets for the 2nd Review of the 5th Generation IDP 2022 – 2027. • MayCo and Management had a strategic session on 12 January 2024 to consider the external and internal analysis and strategies around the 5-year development priorities and operational strategies (programmes / projects / activities and actions).
March-May 2024	• MayCo and Council to consider the draft 2nd Review of the 5th Generation IDP 2022 – 2027 to obtain public input and comments. • The IDP and Budget public participation period was conducted from **02 April – 23 April 2024**. • A Stakeholder Engagement was held on **16 April 2024**. • The Provincial SIME Engagement took place on **03 May 2024**. • Consultation and refinement of the IDP and Budget documents. • Adoption of the final IDP, Budget, Tariffs, and budget-related policies by the Council in **May 2024**. • Submission of the adopted IDP to the Provincial Government and other role-players.

1.16 Fourth-Year Process Followed

The table below reflects the preparation for the draft 3rd review of the 5th Generation Integrated Development Plan 2022 – 2027 for the 2025/26 financial year.

Table 8: Preparation of the fourth year for the review of the 5th Generation IDP 2022 – 2027

Date	Action(s)
August 2024	• The Executive Mayor and Mayoral Committee recommend that the SDF/IDP/Budget Time Schedule / Process Plan (at least 10 months before the start of the budget year) be approved by the Council. • The SDF / IDP / Budget Time Schedule were adopted by the Council on 23 August 2024.
September 2024 – December 2024	• The IDP public participation period was open from **09 - 30 September 2024**. • The area–based IDP public participation open days were held from 10 – 16 September 2024. • The IDP stakeholder engagement was held on **25 September 2024**, attended by various stakeholders and role-players. • On the municipal website, an electronic submission form has been created for the community and stakeholders to submit feedback and input on community needs. This website link (URL) was shared on Facebook, *X*, WhatsApp, and through the Stellenbosch Citizen App. • Hard copies of the "Have Your Say' submission form were also made available at all libraries and ward offices. • On **22 November and 02 December 2024**, all-ward councillor sessions were held to reprioritise the ward priorities for 2022 - 2027, with the community input as baseline information.

Date	Action(s)
January 2025 - February 2025	▪ Departmental sessions were held to review the IDP deliverables and targets for the 3rd review of the 5th Generation IDP 2022 – 2027. ▪ MayCo and Management had a strategic session on 17 January 2025 to consider the external and internal analysis and strategies around the 5-year development priorities and operational strategies (programmes / projects / activities and actions).
March 2025 - May 2025	▪ MayCo and Council approved the draft 3rd review of the 5th Generation IDP 2022 – 2027 on **31 March 2025** to obtain public input and comments. ▪ The IDP and Budget public participation period was open from **07 – 29 April 2025** for public input and comments. ▪ Area - based IDP and Budget public participation open days were held from **08 – 14 April 2025** which offered an opportunity for community members to engage in one–on–one discussions with departmental representatives and submit verbal input. ▪ An IDP and Budget stakeholder engagement was held on **23 April 2025**, attended by councillors, senior management, stakeholders, and role-players in the Stellenbosch municipal area. ▪ Consultation and refinement of the IDP and Budget documents. ▪ Adoption of the final IDP, Budget, Tariffs, and budget-related policies by the Council in **May 2025**. ▪ Submit the adopted IDP to the Provincial Government and other role-players.

1.17 Fifth – Year Process Followed

The table below reflects the preparation for the draft 4th review of the 5th Generation Integrated Development Plan 2022 – 2027 for the 2026/27 financial year.

Table 9: Preparation of the fifth year for the review of the 5th Generation IDP 2022 – 2027

Date	Action(s)
August 2025	▪ The SDF/IDP/Budget Time Schedule / Process Plan for 2026/27 were approved by the Council on **25 August 2025**, and duly submitted to the relevant role-players as per the MSA.
September 2025 – October 2025	▪ IDP public participation for the drafting of the 4th review of the 5th Generation IDP 2022 – 2027 commenced on **08 September 2025**. ▪ The IDP public participation period was open for the public and stakeholders to submit community needs to be considered by the departments during the project planning phase of the IDP cycle, as well as for the reprioritisation of ward priorities by the ward councillors and ward committees. ▪ The physical area–based IDP public participation open days were held from **08 - 15 September 2025.** ▪ An IDP stakeholder engagement was held on **18 September 2025**, attended by various stakeholders and role-players. ▪ On the municipal website, an electronic submission form was created for the community and stakeholders to submit feedback and input on community needs. This website link (URL) was shared on Facebook, X, and WhatsApp. ▪ Hard copies of the "IDP Submission Form' were also made available at all libraries and ward offices.
November 2025 - December 2025	▪ The consolidated community input and comments of September 2025 were tabled to Council on 26 November 2025 for consideration in preparation for the draft IDP and draft Budget. ▪ The community input and comments captured during the IDP public participation process in September 2025 were sent to the ward councillors on 21 October 2025, before the ward prioritisation sessions to discuss with their ward committees in preparation for the reprioritisation of the 2022 – 2027 ward priorities. ▪ On 13 – 14 November 2025, all-ward councillor sessions were held for the reprioritisation of the 2022 – 2027 ward priorities for the draft 4th review of the 5th Generation IDP 2022 – 2027. ▪ Refinement of the revised ward priorities into specific, measurable, achievable, relevant and time–bound ward priorities. ▪ Internal IDP review sessions with the different departments were facilitated by the Department: IDP, PMS and Public Participation from **01 to 03 December 2025**, considering the revised ward priorities as discussed with the ward councillors in November 2025, all the community input, existing projects / programmes, and sector plans. ▪ These discussions with departments entailed the details of possible key deliverables to determine what resources are needed in terms of budget, timing, identification of different role players and responsible project owners.

Date	Action(s)
January 2026 - February 2026	• The key activity during this period involved review sessions with the different directorates to review the 2022 – 2027 IDP deliverables and implementation progress. • The review sessions were held from **19 – 30 January 2026**.

1.18 Corporate Governance

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

1.19 Risk Management

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

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

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

R **01** Climate change and infrastructure disasters

I **02** Loss of life of activists, leaders and their immediate family members

S **03** Increased risk of land invasions

K **04** Economic downturn due to civil unrest and crime

S **05** Cyber attacks

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

Table 10: Risk and IDP Alignment

Strategic Risks						
Risk Item	**Risk Description**	**Risk Background**	**Strategic Focus Areas**	**Impact Rating**	**Likelihood Ratings**	**Directorate**
1	Climate Change and Infrastructure Disasters	Changing weather patterns, unpredictable rainfall/flash floods, drought and natural disasters, fires, seasonal and other	Green and Sustainable Valley	**10**	**10**	All Directorates
2	Loss of life of activists, leaders and their immediate family members	Loss of life of activists, leaders and their immediate family members	Safe Valley Dignified Living	**10**	**10**	Directorate: Community and Protection Services
3	Increased risk of land invasion	Legal precedents are set under the disaster management declaration, limiting the municipal scope to evict. Illegal invasions and land grabs. Compromising housing development and housing opportunities	Safe Valley Dignified Living Good Governance and Compliance	**9**	**10**	All Directorates
4	Economic downturn due to civil unrest, crime, and continuous load-shedding	Increase in criminal activities, civil unrest, and reputational risk due to perceived increase in the said activities	Dignified Living Safe Valley	**9**	**8**	Directorate: Community and Protection Services
5	Cyber attacks	Cyber-attacks and cyber safety /security have become essential in municipalities. Investigate security gaps. Users opening unsafe/infected attachments	Good Governance and Compliance	**8**	**8**	Directorate: Infrastructure Services
Operational Risks						
1	Timeous Capital Spending	Steady increase in budget allocation, growing population and demand for services, demand management, unforeseen storms and weather events, suppliers and contractors going into financial distress	Good Governance and Compliance	**10**	**8**	Directorate: Financial Services
2	Insufficient burial space in the greater Stellenbosch	Planning and funding; land availability. Insufficient funding.	Dignified Living	**10**	**8**	Directorate: Community and Protection Services
3	Lack of integrated Information and Communication Technology	Lack of integrated Information and Communication Technology	Dignified Living	**7**	**7**	Directorate: Corporate Services
4	High Vacancy Rate	A skilled and capable workforce is necessary to support growth objectives, and quality and timeous service delivery needs to be provided by all departments	Good Governance and Compliance	**8**	**4**	Directorate: Corporate Services

Strategic Risks						
Risk Item	**Risk Description**	**Risk Background**	**Strategic Focus Areas**	**Impact Rating**	**Likelihood Ratings**	**Directorate**
5	Material misstatements in the AFS that constitute noncompliance with Section 122 of the MFMA. System errors, transactions, and events not recognised as they occur and accordingly nor recorded in the financial period it	Material misstatements in the AFS that constitute noncompliance with Section 122 of the MFMA. System errors, transactions, and events are not recognised as they occur and accordingly are not recorded in the financial period they occurred.	Good Governance and Compliance	**6**	**4**	Office of the Municipal Manager

1.20 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 effectively, 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—
(d) Of financial and risk management and internal control;
(e) Of internal audit operating in accordance with any prescribed norms and standards;
(f) That unauthorised, irregular of fruitless and wasteful expenditure and other losses are prevented; and
(g) That disciplinary or, when appropriate, criminal proceedings are instituted against any official of the municipality who has allegedly committed an act of financial or an offence in terms of Chapter 15."

1.21 Audit and Performance Audit Committee (APAC)

The Municipal Audit and Performance Audit Committee (APAC) (refer to the 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.

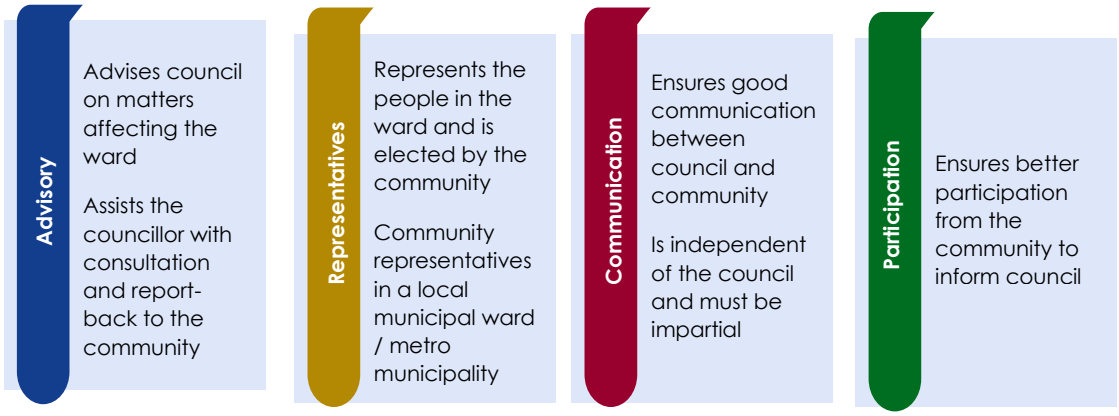
Table 11: Members of the Audit Committee

Name of representative	Capacity
Linda C Nene (Mr)	Chairperson
Len Mortimer (Mr)	Member
Reyhana Gani (Ms)	Member
Mervyn Burton (Mr)	Member

1.22 Ward Committees

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

Figure 6: Main duties of the Ward Committee



1.23 Stakeholders

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

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

Table 12: Key Stakeholders

Name of Partner	Purpose of MOU / MOA
@ Heart	The @heart partnership is a long-standing relationship built on experience with youth work and HCT testing from a municipal facility.
City of Cape Town and Drakenstein Municipality	Partnership through the Greater Cape Metro Regional Spatial Implementation Framework has been initiated to improve coordination around the development of the Klapmuts area.

Name of Partner	Purpose of MOU / MOA
Community structures (Forums, ECD centres, religious fraternities, etc.)	Aim to promote and implement: • platforms to share knowledge; • disaster risk reduction initiatives; • community safety programmes; and • campaigns to promote safe, resilient, sustainable communities.
CSIR (Council of Scientific and Industrial Research)	A partnership aimed at multidisciplinary research and development by supporting innovation in Stellenbosch.
Department of Education	Aims to promote a culture of prevention, preparedness, and resilience at all levels through knowledge, innovation, and education.
Department of Social Development, DCAS, Cape Winelands District Municipality	Joint implementation of programmes focusing on common issues within WC024.
Disaster Management Advisory Forum	An advisory forum on all safety issues, as well as remedial measures implemented to address and alleviate and / or minimise risks.
Executive Mayor and Rector Forum	A partnership with the University of Stellenbosch to ensure aligned development planning and that the municipality draws from the University's expertise and resources.
Memorandum of Cooperation between the Stellenbosch Municipality and Stellenbosch University (SU)	Cooperation in terms of closed-circuit television is in the interest of the security of the town and the campus, with a view to a crime-free university town.
Genius of Space	This initiative developed from and forms part of the Western Cape 110% Green Initiative. The Biomimicry Genius of Space project is a registered flagship project of 110% Green. This initiative combines two priorities of the Western Cape Government – the Berg River and the Green Economy – to find an innovative solution to water pollution in the Berg River.
Green Cape	The Green Cape partnership represents cooperation with the province's 110% green initiatives, focusing on alternative waste management initiatives and energy efficiency.
HeartFlow	Helping people on the fringes of society. Provide paper coupons that can be exchanged for a stay-at-the-night shelter, a blanket, or a meal. The programme was extended to include an electronic app through which said coupons can be bought to benefit people who are homeless.
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 Stellenbosch University and other stakeholders aimed at exploring sustainable and innovative infrastructure provisions to meet the needs of the municipality and achieve future sustainability.
Integrated Development Committee (IDC)	A partnership with Stellenbosch University and other stakeholders aimed at exploring spatial and urban planning possibilities for Stellenbosch to meet the needs of the municipality and the 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 discusses all transport-related matters to effectively promote regional planning.
Landfill Monitoring Committee	A partnership with the Devon Valley residents, whereby residents monitor the Stellenbosch landfill site.
LTAB (Land Transport Advisory Board)	A partnership was formed between political leaders to discuss land transport-related matters that affect transport in the area.
NMT (Non-motorised Transport) Working Group	A working group that discusses all Non-Motorised Transport matters in the Stellenbosch area. The group consists of NMT users, officials, representatives from the University and the disabled fraternity.
Provincial Disaster Management Centre, Cape Winelands District Municipal Disaster Management Centre	Aims to promote the development, implementation, and maintenance of effective services within its area of jurisdiction.

Name of Partner	Purpose of MOU / MOA
Provincial Waste Management Officer's Forum	Quarterly Meetings (All designated Waste Management Officers of Western Cape engage with the Provincial Government's Waste Management Department (DEA&DP on issues relating to policy, best practice, etc.).
Ranyaka	Sustainable and integrated solutions to the challenges facing towns, neighbourhoods, and communities.
Roads Safety Management	Assisting with schools and education, special projects, e.g. Learner's 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 Sports Development at the Indoor Sports Centre, Franschhoek.
Stellenbosch Alternate Energy Research	A joint working relationship is being launched among the University of Stellenbosch, the Council for Scientific and Industrial Research, the Western Cape Government, and the municipality to investigate the generation of alternative electricity to combat load shedding from Eskom.
Visit Stellenbosch	A partnership with the umbrella tourism body for the Greater Stellenbosch area aimed at growing and sustaining the municipality's tourism industry and broadening tourism-related benefits.
Social Housing Regulatory Authority (SHRA)	An informal working partnership on promoting and implementing Social Housing within the Stellenbosch Municipal area.
Stellenbosch and Gotland Municipality Partnership	A partnership with Gotland municipality focusing on programmes in local economic development.
Stellenbosch Heritage Foundation	The initiative is aimed at providing support to the municipality on the interactive website of the Heritage Foundation and assisting with the compilation of the heritage inventory.
Stellenbosch Infrastructure Task Team (SITT)	A partnership with the University of Stellenbosch and other stakeholders aimed at exploring sustainable infrastructure provision to meet the needs of the municipality.
Stellenbosch Night Shelter	A partnership to enable appropriate management of the municipal night shelter.
Stellenbosch River Collaborative Steering Committee	A partnership was formed between various role-players to improve the water quality in the Eerste River catchment, with the focus being on the Plankenbrug River.
Mobility Forum and NMT Working Group	A Mobility Forum and NMT Working Group were established to discuss transport-related matters that affect Stellenbosch, including all relevant governmental institutions and other role-players.
University of Stellenbosch – Student Representative Council	A partnership with the University, whereby students provide: relief aid (clothing, food); placement of students to assist during incidents/disasters; 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 is aimed at the sharing of best practices and improving coordination on matters related to the Spatial Planning and Land Use Management sector.
Western Cape Government Department of Environmental Affairs and Development Planning.	A partnership around the implementation of the Adam Tas Corridor Catalytic initiative.
Western Cape Government Department of Environmental Affairs and Development Planning.	A Partnership around the development of an Inclusionary Housing Policy Framework for Stellenbosch Municipality.
Western Cape Government Department of Environmental Affairs and Development Planning.	A partnership through the Greater Cape Metro Regional Spatial Implementation Framework has been initiated to improve coordination around the development of the Klapmuts area.
Western Cape Department of Public Works, Roads, and Transport	As part of the Provincial Sustainable Transport Programme (PSTP), the Western Cape Department of Public Works, Roads, and Transport identified Stellenbosch as a priority municipality for the development of a sustainable transport system. The

Name of Partner	Purpose of MOU / MOA
	emphasis will be on the development of a public transport system and the development of infrastructure to improve non-motorised transport.
Western Cape Recycling Action Group Forum	Quarterly meetings (meetings involving the private sector, industries, and government in terms of waste minimisation initiatives).
WOF (Working on Fire)	A partnership aimed at promoting capacity building through various programmes helps to develop social cohesion.

CHAPTER 2:
State of the Greater Stellenbosch Area

2.1 Introduction

Stellenbosch Municipality is located at the edge of the City of Cape Town, but still manages to retain its distinct small-town character. This undoubtedly gives Stellenbosch a strong competitive advantage – sharply contrasting with similarly sized towns located 400 km or more from the nearest metropolis. Aside from being a mere 50 km from Cape Town's central business district (CBD) and being flanked by the N1 and N2 main routes, Stellenbosch is also just 30 km away from the sea (at Somerset West/Strand) and only a few kilometres away from one of the most attractive mountain ranges of the Boland. In addition, Stellenbosch is a mere 28 km from Cape Town International Airport, one of South Africa's top (air) links to the global economy, and not much further away from Cape Town Harbour, the shipping portal to both the Atlantic and 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 can 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-added 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 several rural hamlets such as Wemmershoek, La Motte, De Novo, Kylemore, Pniël, Johannesdal, Lanquedoc, Groot Drakenstein, Muldersvlei, Klapmuts, Elsenburg, Raithby, Jamestown, Koelenhof and Vlottenburg (most with a population of less than 5 000). Apart from formal settlement areas, the municipal area also includes several informal settlements. Franschhoek, known as the "French Corner", is celebrated for its exceptional culinary scene, offering a delectable fusion of French and South African flavours. It is a favourite among local and international tourists. Due to recent developments, Klapmuts is considered a regional growth node thanks to its regional connectivity.

Stellenbosch 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 their heritage and traditions, but also divisions of the past.

The area houses excellent educational institutions, including the University of Stellenbosch and several prestigious schools. It has a strong business sector, ranging 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 sports facilities are available. Coetzenburg, with its athletics and rugby stadiums, has delivered star performances over many generations. The municipal area has a variety of theatres, which include Stellenbosch University's HB Thom Theatre, Oude Libertas Amphitheatre (renowned for its summer season of music, theatre, and dance), and Spier Amphitheatre, as well as Klein Libertas Theatre, Dorp Street Theatre, and Aan de Braak Theatre.

2.2 Ward Demarcation

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

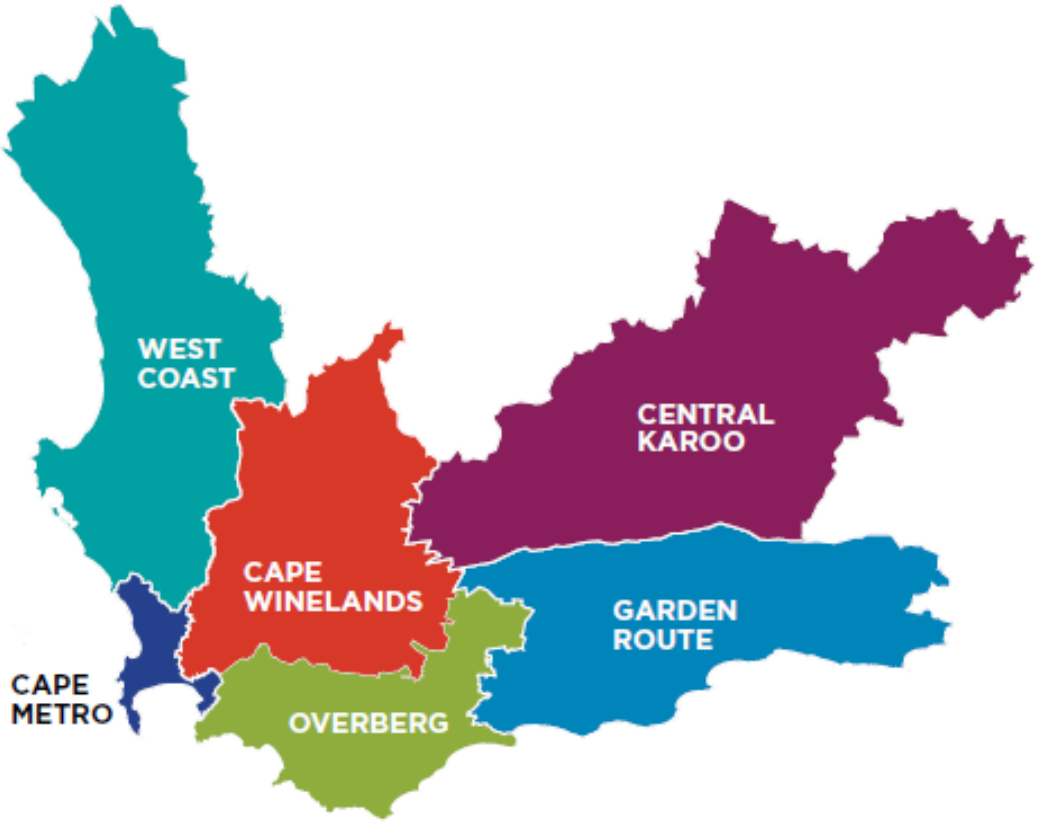
Table 13: Municipal ward demarcation

Ward	Areas
1	Mooiwater, Franschhoek Town and Surrounding Farms
2	Langrug, La Motte, Dennegeur, Groendal
3	Lanquedoc, Wemmershoek to La Motte Wine Farm and Leopards Leap Wine Farm
4	Kylemore, Johannesdal, Pniël and Surrounding Farms
5	Ida's Valley (Hillside Village, La Gratitude Park (Kreefgat), The Ridge, La Roche, Lindida, Bloekomlaan(Moses / Martin) Lindley)
6	On the corner of Moffat Street to the end of Lelie Street, the Corner of Moffat Street to Rustenburg Road, Desch Street to Rustenburg Road, Moffat Street, Hahn Street, Weber Street, Tindell Street, Juffernbruch Street, Kahler Street, Luckhoff Street, Erasmussmith Street, Baker Street, Desch Street, Lelie Street, Protea Street to Erasmusmith Street, Botmanskop Way, Dahlia Street, Speler Street, Rustenburg road of the corner of Helshoogte Road to Lelie Street; Glenelly Estate in Lelie Street; Helderfontein in Helshoogte Road; Nietvoorbij on R44; Blue Jay / Timberlea Trust Farm on R44; Kloofbosch on R44; Babin Farm on R44; Morgenhoff Wine Estate on R44; Remhoogte on R44; Groenhof on R44; Muratie Wine Estate on R44; Delheim Wine Estate on R44; Kanonkop on R44; Uitkyk on R44; Warrick on R44; Lievland on R44
7	Mostertsdrift, Karindal, Rozendal, Uniepark, Simonswyk and Universiteitsoord
8	Stellenbosch University campus and university residence area; Coetzenburg, (partially:) Koloniesland
9	Stellenbosch CBD, Part of the US campus (residential areas within both these areas), the Southern border is the Eerste River, the Northern border is Merriman Street, the Eastern border is Die Laan, and the Western border is Bird Street
10	Tennantville, Lakay Street, Titus Street, Langsuid Street up to Lakay Street, Tennant Street, Lapan Street, Bell Street, Bird Street, La Colline (Dr Malan Street, Dan Pienaar Street, Paul Roos Street, Tobruk Park, Irene Park, La Colline Road, Conde Street, Taylor Street, Mount Albert Street), Kromrivier Road, Jan Celliers Street, Hammanshand, Ds Botha Street, Voorplein Street, Bird Street, Langenhoven Street, Du Toit Station, Ryneveld Street, Karee Street, Olienhout Street, Banghoek Road, Academia, Bosman Street, Smuts Road, Joubert Street, De Beer Road, De Villiers Road from Ryneveld Street to Cluver Road on the left-hand side
11	Boundaries of the ward are: Kridge Road, Herte Street, Skone Uitsig Road onto Alexander Street, onto Du Toit Street toward Merriman Avenue towards Adam Tas Road onto George Blake Street, Mark Street, Distillery Road, Santhagen Road, Swawel Avenue, Kanarie Road, Tarentaal Road, Bokmakierie Road, Fisant Road, Devon Valley Road, Kiewiet Road, Dagbreek Road, Pelikaan Street, Patrys Road, Hammerkop Road, Loerie Road, Muldersvlei Landgoed, and all areas in Onder Papegaaiberg and businesses
12	Kayamandi: Zone A George Blake Street, Chris Hani Drive, 10th and 13th Street, School Crescent, Snake Valley, Enkanini, Watergang, Watergang TRA 2 and Watergang Informal Settlements
13	Kayamandi: Zone A Masithandane Street, Zone J, Red Bricks, Zone K and L, Hostels, Dairy and University Hostels, Old Bricks Houses Red Roofs, Zwelitsha, Costaland
14	Kayamandi: Zone P, I, F, D and O, Costaland, Marikana, Watergang TRA 1, Smarties (Mgabadeli Street), Monde Crescent
15	Kayamandi: Zone M, N, O, 4th and 5th Avenue, 10th, 12th and 14th Street, Long Street, Retreat Street, Forest Drive
16	The borders are Tenant Road, Long Street, Crombi Road to the end of Gabriels Road. Asalea Road, 2nd Road, Noble Road, Bailey Road, Eike Street, Curry Street, Hoop Road, Pansy Road, West Road, Laai Road, Anthony Road, Carriem Road, Archilles Road, Bergstedt Road, Davidse Road, Cupido Road, Pearce Road, Robyn Road, Gonzalves Road, Hercules Road, Chippendale Road, Afrika Road, Arnolds Road, September Road, Jakaranda Street, Short Road, Quarry Road, Middle Road, 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
17	A part of Cloetesville (Lakay Road towards Langstraat – Suid Road, Kloof Street, Fir Street, Fontein Road, Williams R towards Gabriels Road towards February Road, Valentyn Road, Pool Road, Raziet Road, Ortell Road, Rhode Road, King Road, Hine Road, Hendrikse Road, Rhode Road), as well as Welgevonden, Green Oaks, Stellita Park, Weltevrede, Welgevonden Estate (Red Oak Road, Belladonna Street, Wildeklawer Welgevonden Boulevard, Olive Road, Sonnedou Road, Mountain Silver Road, Silver Oak Road, Froetang Road, Katbos Road, Everlasting, Fynbos Street, Sourfig Street, Scarlet Cresent, Pin Oak Street, Evergreen, Autumn Close, Nenta, Cherrywood, Candelabra, Froetang, Candelabra, Kouter, Protea Street, Minaret, Gooseberry, Honeybush), Klein Welgevonden (La Belle Vie, Chablis) and the Municipal Flats in Rhode, Kloof and Long Streets, Bertha Wines and Weltevreden Estate, 15 Weltevreden Estate,) The borders of the ward are the R44 Klapmuts Road and Long Street.
18	Klapmuts Town Centre, Bennitsville, Weltevrede Park, Klapmuts New Houses, Mandela City and La Rochelle Informal Settlement, Klapmuts Farms (The Purple Windmill, Arra Vineyards, Hidden Gems Wines, Gravel Junction Wine and Spirits Company, Wine Estate Le Bonheur, Anura Vinyard, Dalewood Farms, Blueberry Bar, Klapmuts Transfer Station, Trophy SA, DKL Transport Pty, Welgelee Estate)

Ward	Areas
19	De Novo, Kromme Rhee, Vaaldraai, Muldersvlei, Koelenhof and surrounding Farms, Koelenhof Station, Slayley, Hunting, Koelenhof Farms, Poultrey / Mariendahl, De Hoop, Nooitgedacht Village, Bottelary and Surrounding Farms, De Waalshof, Weltevrede 1, Weltevrede 2, Smartie Town.
20	Vlottenberg, Raithby, Mooiberge, Lynedoch
21	Brandwacht Aan Rivier, Paradyskloof, Stellenbosch Golf Course, Blaauwklippen / Stellenzicht Farms, De Zalze, Jamestown, Mountainview, Stellenbosch Airfield
22	Die Boord, Dalsig, Brandwacht, Krigeville, Libertas Farm
23	Dorp Street, Krige, Hamman Street, Schroder Road, Die Braak, Bird Street from Dorp Street, Dennesig area, Muller Road, Banghoek Road, Ryneveld Street, Plankenburg Industrial area and Kayamandi Corridor.

Below is a map of the Cape Winelands District concerning the provincial district boundaries:

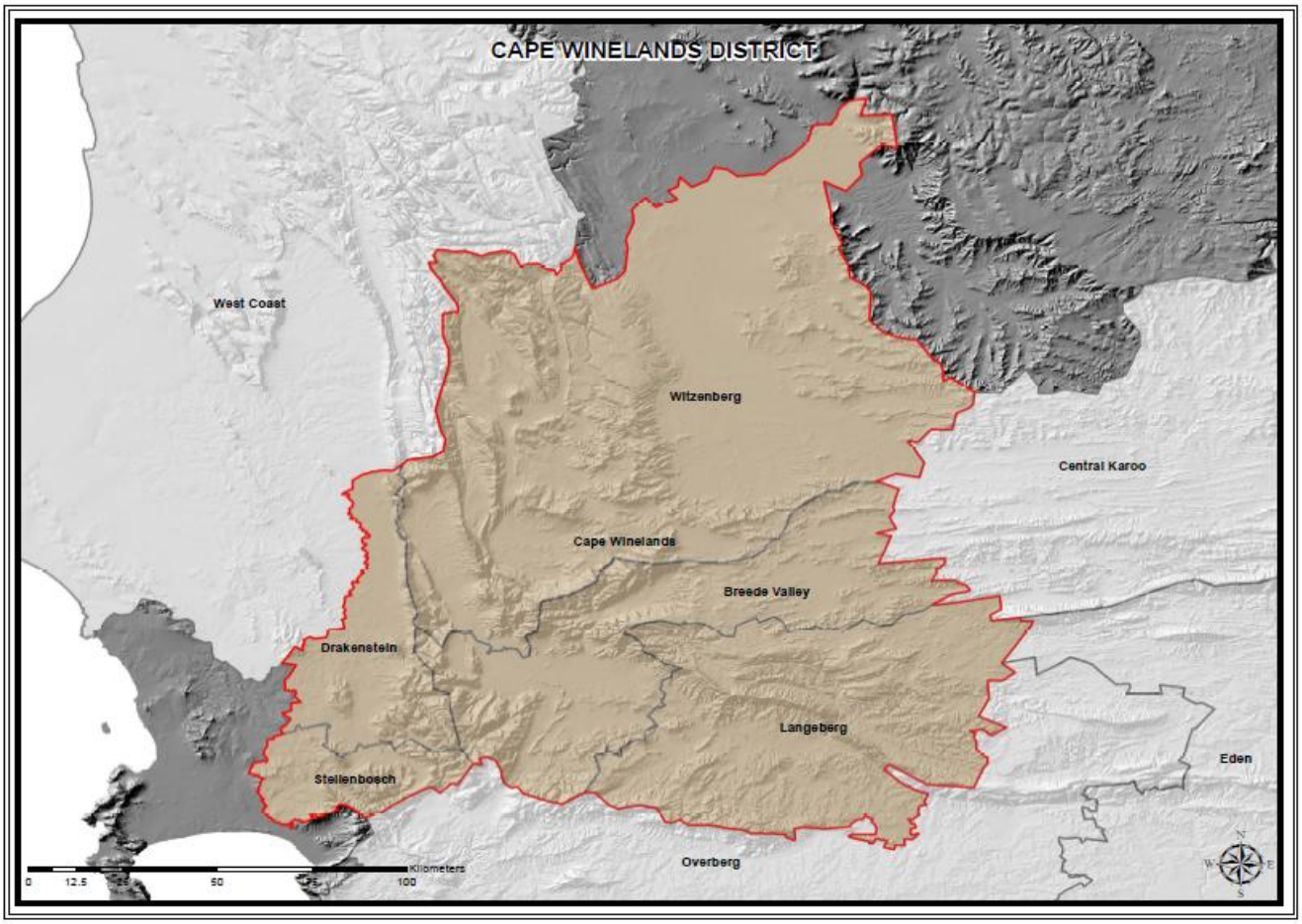
Map 1: Locality of Cape Winelands concerning Provincial Boundaries



The Western Cape Province makes up 10.6% of the country's land surface and encompasses an area of 129 462 km2. The province's 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 concerning the Cape Winelands District:

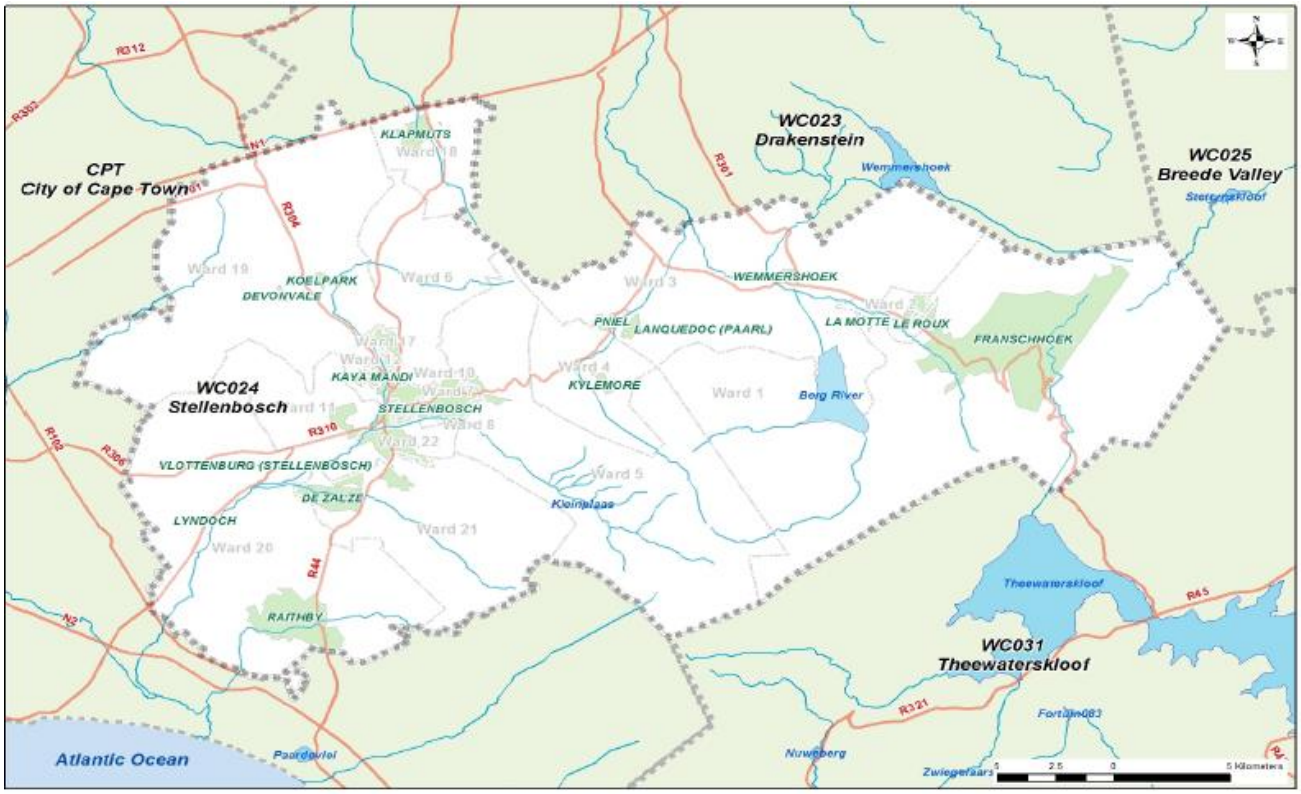
Map 2: Locality map of Stellenbosch Municipality concerning Cape Winelands District Boundaries



The Cape Winelands District Municipality is located within 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 makes the Cape Winelands district ideally located as an investment destination. The Cape Winelands District municipal area incorporates Drakenstein, Stellenbosch, Breede Valley, Langeberg, and Witzenberg.

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

Map 3: Locality map of municipal boundaries



Stellenbosch Local Municipality is located in the heart of the Cape Winelands and adjacent to the City of Cape Town and Drakenstein Municipality. Stellenbosch Municipality, as a local authority, governs the towns of Stellenbosch, Pniël, Klapmuts, Kylemore, Jamestown, Raithby, Ida's Valley, Cloetesville, Kayamandi, and Vlottenburg, as well as 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, Franschhoek, and Klapmuts. There are also several 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 Vlottenburg. Stellenbosch is a sought-after space, offering opportunity and quality of living while being near city life. This has placed the municipal area under constant development pressure.

2.3 Stellenbosch Municipality at a Glance

Table 14: Stellenbosch Municipality - Summarised Statistics

Population Estimates, 2025		Actual households, 2025	
Population	210 962	Households	58 912
			(Source: MYPE)

Education, 2025		Poverty, 2025	
Learner Retention Rate	7.6%	Gini-Coefficient	0.59
Learner-Teacher Ratio	26.7	Poverty Head Count Ratio (UBPL)	71.4%

Health, 2025			
Primary Health Care Facilities	Immunisation Rate	Maternal Mortality Ratio (per 100 000 live births)	Teenage Pregnancies – Delivery rate to women U/19
8 (excl. mobile / satellite)	58.4%	58.0%	12.7%

Safety and Security	The annual number of reported cases in 2024/25			
Residential Burglaries	DUI	Drug-related Crimes	Murder	Sexual Offences
996	251	1464	79	254

Access to Basic Service Delivery	Percentage of households with access to basic services, 2024/25			
Water	Refuse removal	Electricity	Sanitation	Formal Housing
98.5%	87.4%	97.1%	96.7%	72.4%

Labour, 2024	Socio-economic Risks	
Unemployment Rate (narrow definition)	Risk 1	Job Losses
13.8%	Risk 2	Low Learner retention
	Risk 3	Low skills base (Labour)

Largest 3 sectors			Contribution to GDP, 2024
Finance, insurance, real estate and business services	Wholesale and retail trade, catering and accommodation	Manufacturing	
29.2%	15.8%	15.7%	

Source: Western Cape Local Government MERO 2025

2.4 Socio – Economic Context

All socio-economic information is sourced from the Local Government 2025 – 2026 Municipal Economic Review and Outlook (MERO). The report provides a snapshot of the safety and well-being of our communities, and economic growth. The statistical data are primarily sourced from Statistics South Africa, administrative data from sector departments, the Municipal Review and Outlook (MERO), Global Insight Regional Explorer, and Quantec.

The population growth and socioeconomic data are essential for effective municipal planning and the equitable distribution of public services. Population size, household growth, age structure and migration patterns all have a direct impact on the demand for infrastructure, housing, education, healthcare and social services. In rapidly expanding economic hubs such as the Stellenbosch municipal area, monitoring these trends enables policymakers to better anticipate future service demands, allocate resources efficiently, and design targeted interventions that enhance social well-being while also strengthening economic resilience.

The GDPR performance, risk, and vulnerability factors can be read in detail within the Local Government MERO 2025 for the Stellenbosch municipal area.

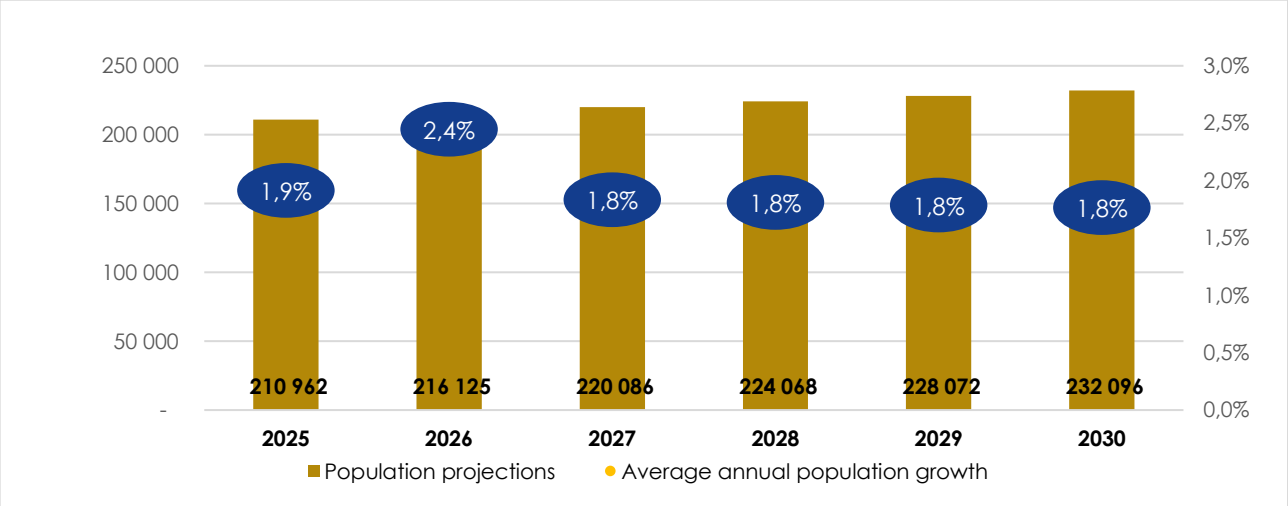
2.4.1 Population Growth

In 2025, the Stellenbosch municipal area was home to **210 962** individuals, reflecting an annual population growth rate of **1.9 per cent** during 2025. This significant increase illustrates Stellenbosch's appeal, particularly due to migration with the educational institutions and vibrant community atmosphere. This growth necessitates strategic planning for infrastructure and local services to support the needs of a larger population.

The household growth reflects the demographic expansion within Stellenbosch. In terms of households, Stellenbosch exhibits an annual growth from 57 520 in 2024 to **58 912 in 2025,** with an annual growth rate of approximately **3.6 persons**. This increase highlights a growing demand for municipal services and housing that aligns with the growing population. Addressing this growth in households will require proactive planning and resource allocation for maintaining service quality and community engagement.

The figure below depicts the estimated population growth from 2025 - 2030:

Table 15: Estimated Population Growth, 2025 – 2030



Source: Western Cape Local Government MERO 2025 and Department of Social Development, Western Cape Provincial Population Unit (PPU), 2025

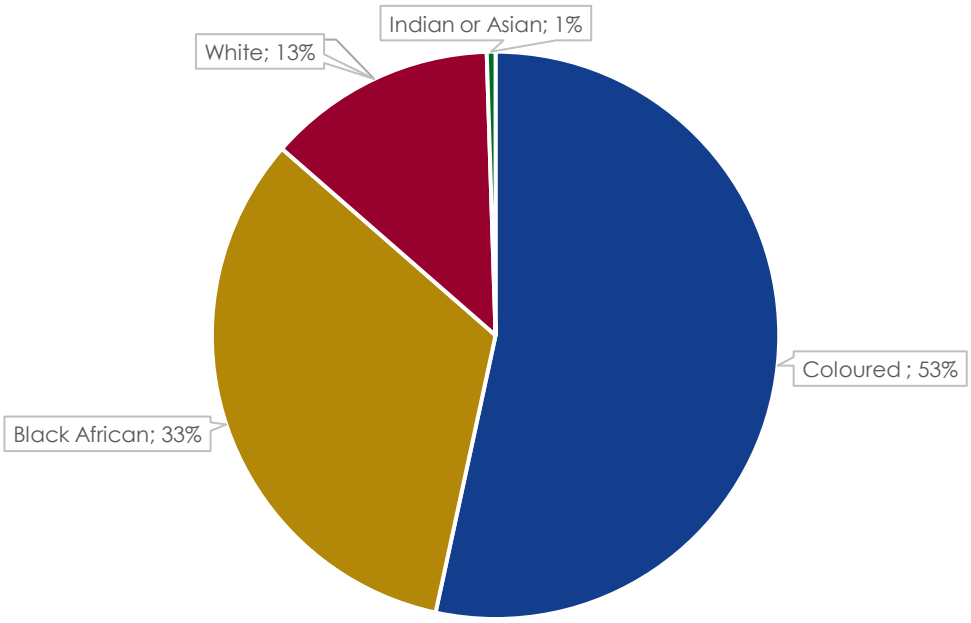
2.4.2 Racial Split

The race dynamics in the Stellenbosch municipal area present a diverse demographic landscape. The population comprises Black African individuals, accounting for 33.1 per cent of the total, followed closely by the Coloured community, constituting 53.5 per cent. White residents make up 13.1 per cent of the population, while individuals categorised as Indian / Asian represent a smaller proportion at 1 per cent.

This cross-analysis highlights the intricate racial composition within the Stellenbosch community, underscoring the significance of cultural diversity and its potential impact on economic and social interactions.

The figure below indicates the ratio split within the Stellenbosch Municipality:

Figure 7: Racial Split for the WCO24



Source: Western Cape Local Government MERO 2025

2.4.3 Gender Ratio

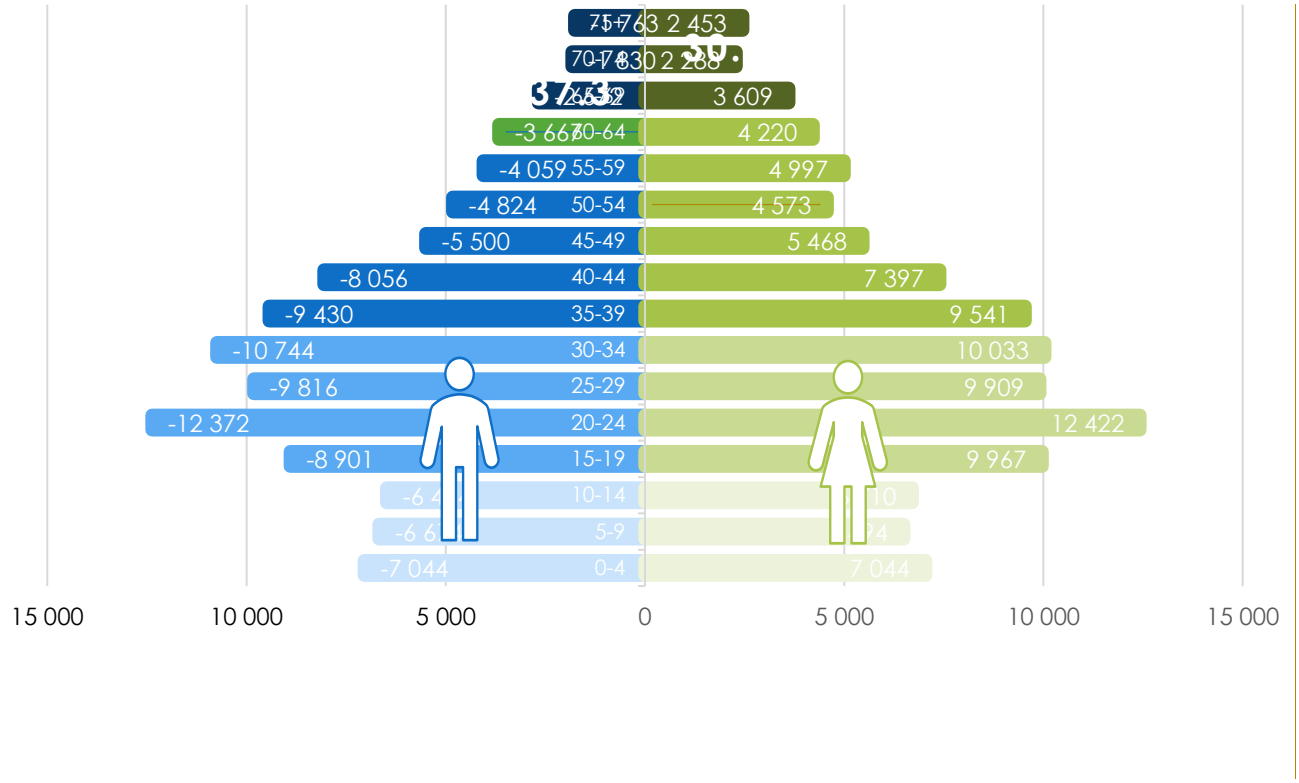
The 2025 population pyramid of the Stellenbosch municipal area indicates a noticeable gender imbalance within the 20 - 24 and 25 - 29 age cohorts, with 12 372 males compared to 12 422 females in the 20-24 age group. This pattern reflects the underlying demographic and socio – economic dynamics of the area. The gender imbalances could be a nexus of labour migration patterns, the substantial student population (which often influences age–specific demographic distribution) and potential out–migration of males seeking employment opportunities elsewhere. These factors contribute toward shaping the structure of the local labour force and demographic profile of the Stellenbosch municipal area.

This demographic imbalance may contribute to a growing dependency burden. The relatively large base of children (0 to 14 years) and the rapidly expanding elderly population (especially females aged 60 and above) will place increasing pressure on a potentially constrained work – age population to sustain public expenditure on social services, healthcare and pensions. In addition, it will in the future strain public resources and shift housing demands and settlement patterns. To sustain economic

growth and social stability, policy responses will need to focus on strategies that retain young male professionals or facilitate adaptation to a workforce with a higher female participation rate.

The table below depicts the gender ratio within the Stellenbosch municipal area.

Figure 8: Ratio of % females and males

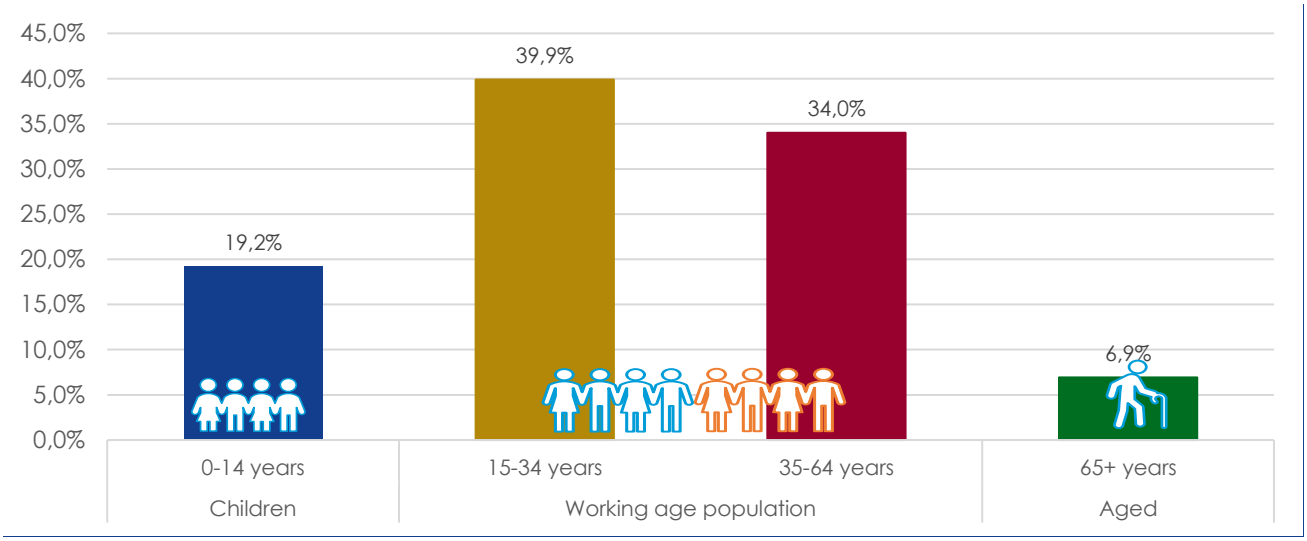


Source: Western Cape Local Government MERO 2025 and Department of Social Development, Western Cape Provincial Population Unit, 2025

2.4.4 Age Cohorts

The age distribution of the Stellenbosch population has significant socioeconomic implications, particularly for future housing and service delivery. With a substantial **39.9 per cent** of the population **aged 15 to 34**, the Municipality is under increasing demand to facilitate job creation and supply affordable housing for young working-age persons. This demographic projection, combined with a sizeable child population (19.2 per cent), indicates continued high demand for basic services and infrastructure, placing a strain on municipal resources. The relatively small population of elderly residents (6.9 per cent) suggests a lower immediate burden on care systems for the aged. In addition, the overall youth-heavy structure points to sustained, long-term demand for indigent support as these young adults form households in a challenging economic environment.

Figure 9: Population by Age Group, 2025



Source: Western Cape Local Government MERO 2025 and Department of Social Development, Western Cape Provincial Population Unit, 2025

2.5 Education

The socio-economic impact of education within municipalities is profound and complex, touching on various aspects of community development and individual well-being. Empowering the population will have a significant impact on the local economy's development and human resource capacity. Additionally, an educated workforce attracts investments and industries, fostering economic growth and stability. Education also plays a pivotal role in reducing poverty and promoting social equity by breaking the cycle of intergenerational poverty. Learners in the Stellenbosch municipal area have access to education through the availability of 50 schools. Three-quarters of these education facilities **(74.0 per cent)** operate as no – fee schools.

The growing demand for schooling in the Stellenbosch municipal area has been met with a concerning stagnation in education capacity, as reflected in the learner – teacher ratio below. The ratio of the Stellenbosch municipal area has remained unchanged, rising marginally from **26.2 in 2024** to a projected **26.7 in 2025.**

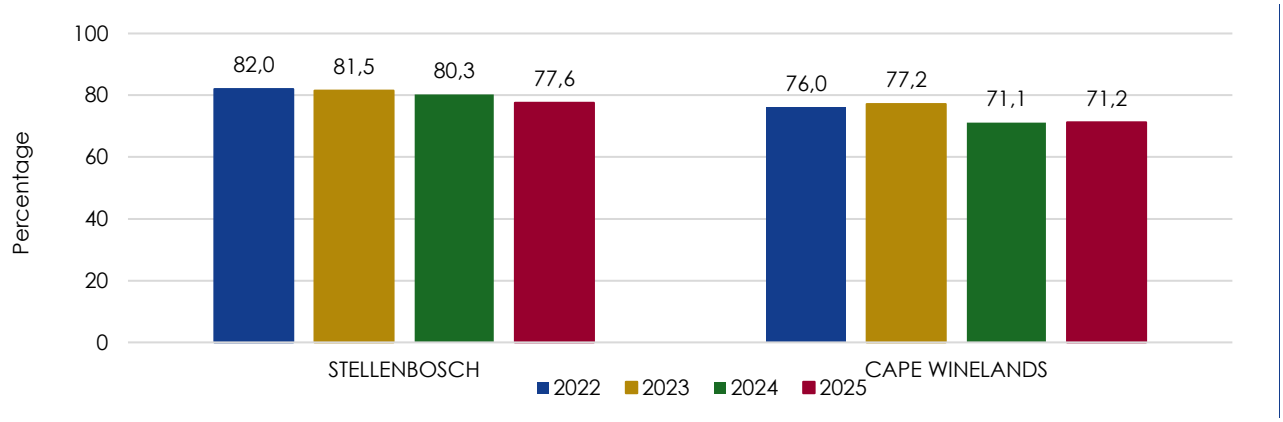
The combination of increasing learner enrolment and relatively unchanged learner–teacher ratio in Stellenbosch implies that the education system is struggling to keep pace with the population growth. Consequently, expanding larger class sizes and strained public resources threaten educational quality. These risks exacerbate long-term inequality, undermining the very human capital development needed for sustainable economic inclusion.

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

Learner retention in Stellenbosch experienced a notable decline from **82.0 per cent in 2022** to a concerning **77.6 per cent in 2025**. It is evident that the educational decline depicts a deteriorating socio-economic challenge within the region, presenting an enhanced emphasis on education and potentially indicating improved access to educational facilities. Stellenbosch is a hub for both education and agriculture, luring families to the area.

The graphs below depict the learner retention from 2022 – 2025.

Graph 1: Learner Enrolment 2022- 2025

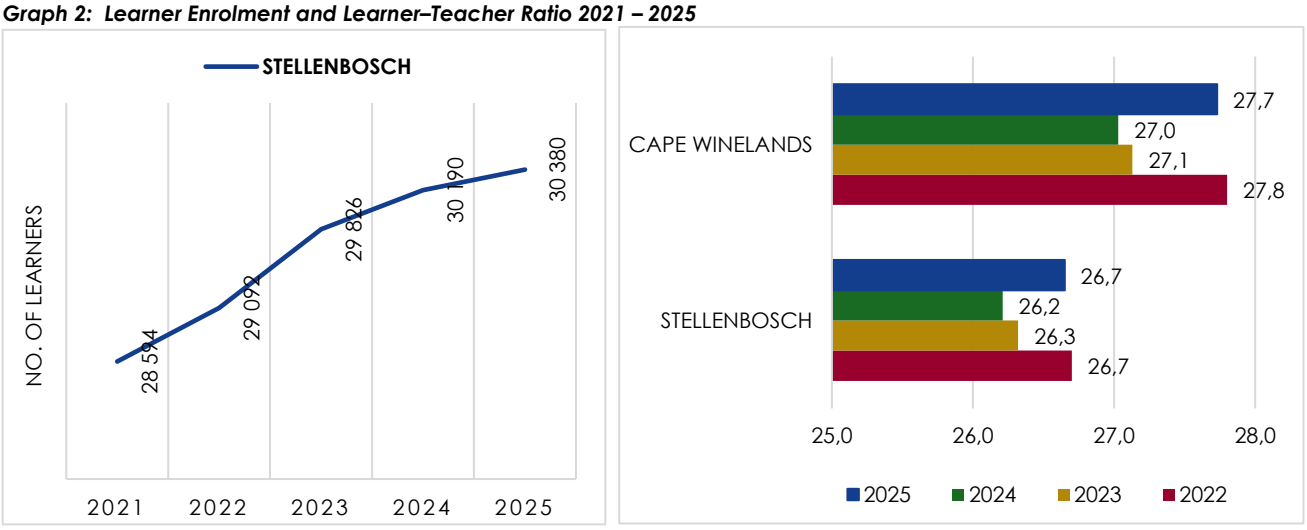


Source: Western Cape Local Government MERO 2025

Learner enrolment in the Stellenbosch municipal area has steadily increased, rising from 28 594 in 2021 to a projected 30 380 in 2025. This trend reflects a pronounced in-migration dynamics to Stellenbosch, likely motivated by the area's superior economic opportunities and its reputation for high-quality educational institutions.

The increasing demand for schooling in the Stellenbosch municipal area has been met with a concerning stagnation in educational capacity, as reflected in the learner – teacher ratio. This ratio has remained largely static, increasing slightly from 26.2 in 2024 to a projected 26.7 in 2025. This highlights the persistent challenges in scaling educational resources to match population growth.

Graph 2: Learner Enrolment and Learner–Teacher Ratio 2021 – 2025



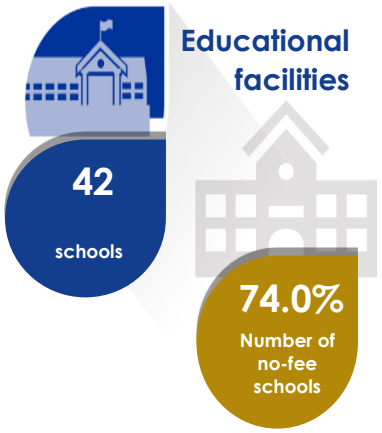
Source: Western Cape Local Government MERO 2025

2.5.2 Number of schools and no-fee schools

Figure 10: Number of schools and no-fee schools

The number of schools within the Stellenbosch municipal area was recorded at 50 in 2025.

The proportion of no-fee schools in the Stellenbosch municipal area remains at 70 per cent in 2025, whereby 71.4 per cent are equipped with libraries.



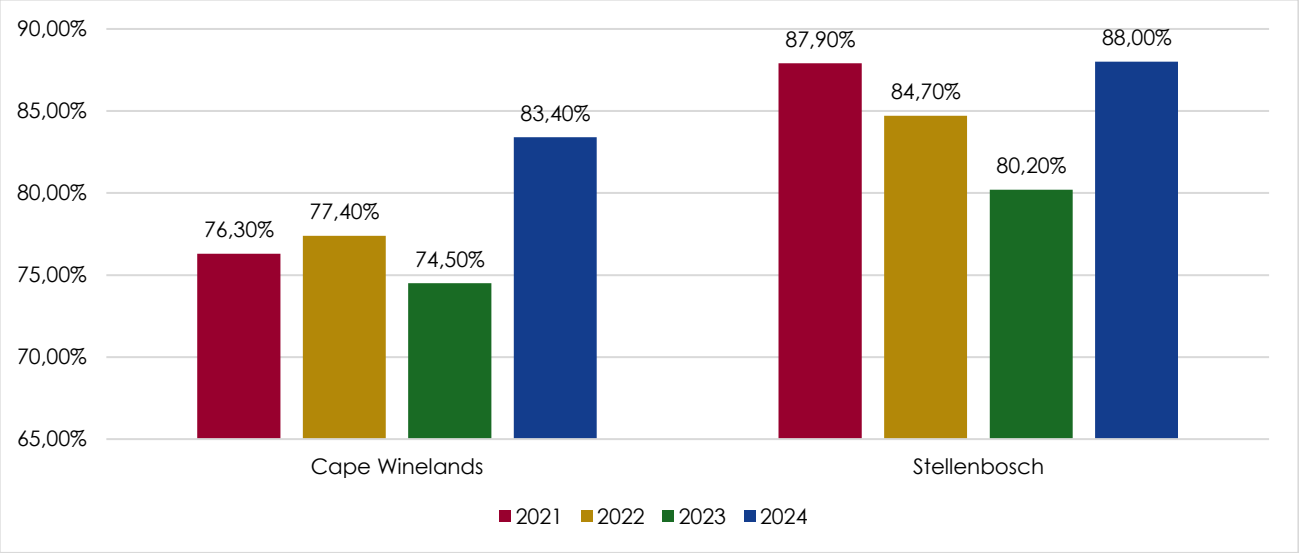
Source: Western Cape Local Government MERO 2025

2.5.3 Education outcomes (matric pass rate)

Education remains one of the key avenues through which the state is involved in the economy. In preparing individuals for future 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. The matric pass rate of the Stellenbosch municipal area has shown a strong recovery, rising to 88.0 per cent in 2024 after a concerning three-year decline to a low of 80.2 per cent. This high pass rate indicates that a significant proportion of learners in Stellenbosch are completing their schooling and performing well in the matric exams.

The graph below depicts the Matric pass rates from 2021 to 2024.

Graph 3: Education outcomes (matric pass rate) 2021 – 2024



Source: Western Cape Local Government MERO 2025

2.6 Health

2.6.1 Health Facilities

According to the MERO 2025, the Stellenbosch municipal area has 8 fixed primary healthcare facilities, comprising 7 fixed clinics, 1 community day centre, as well as 6 mobile / satellite clinics. In addition to these primary healthcare facilities, there is one district hospital, 9 ART treatment sites, and 14 TB clinics.

The table depicts the total healthcare facilities.

Table 16: Health facilities

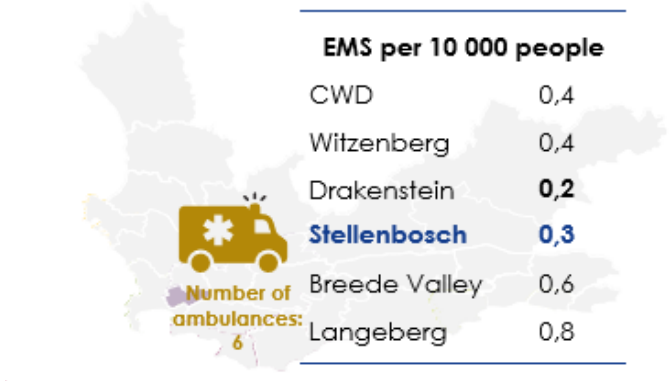


Source: Western Cape Local Government MERO 2025

2.6.2 Emergency Medical Services

The provision of more operational ambulances can provide greater coverage for emergency medical services. This number below only refers to provincial ambulances and excludes all private service providers, and it remained unchanged between 2021/22 and 2022/23.

Figure 11: Emergency Medical Services



2.6.3 Tuberculosis and HIV/ AIDS

The number of TB patients in the Cape Winelands District (CWD) plateaued at a persistently high rate, increasing from **7 990 in 2022/23** to **8 038 in 2023/24**. The stagnation remains at levels considerably higher than those recorded before 2022, suggesting that the population continue to face heightened vulnerability due to overcrowded living conditions, inadequate nutrition, and persistent barriers to accessing healthcare services.

In contrast to the CWD statistics, Stellenbosch has demonstrated a more effective public health response. The TB patient count of the Stellenbosch municipal area remained stable, as indicated in the table below, with a slight improvement compared to the low record statistics in 2021/22.

The divergence suggests that targeted localised interventions in Stellenbosch may be exerting a mitigating effect.

Table 17: Total Registered TB Patients, 2019/20 – 2023/24

Municipality	Number of TB patients registered on Treatment				
	2019/20	2020/21	2021/22	2022/23	2023/24
Cape Winelands	7 000	7 285	7 235	7 990	8 038
Stellenbosch	1 175	1 176	1 062	1 230	1 229

Source: Western Cape, MERO 2025

The District – wide number of patients receiving antiretroviral therapy (ART) has shown a trend of stabilisation coupled with continued, though gradually slowing, growth, reaching 38 361 in 2024/25. This reflects a sustained and effective public health effort to ensure ongoing access to treatment. However, the Stellenbosch municipal area witnessed a significant and unprecedented 12.4 per cent year-on-year decline from 2023/24 to 2024/25, with the patient total decreasing sharply from 7 327 to 6 422. This decrease might suggest a potential crisis in healthcare access or retention, potentially driven by socioeconomic pressures such as patient migration due to rising living costs and service delivery disruption

Table 18: Number of registered patients on ART, 2019/20 – 2024-25

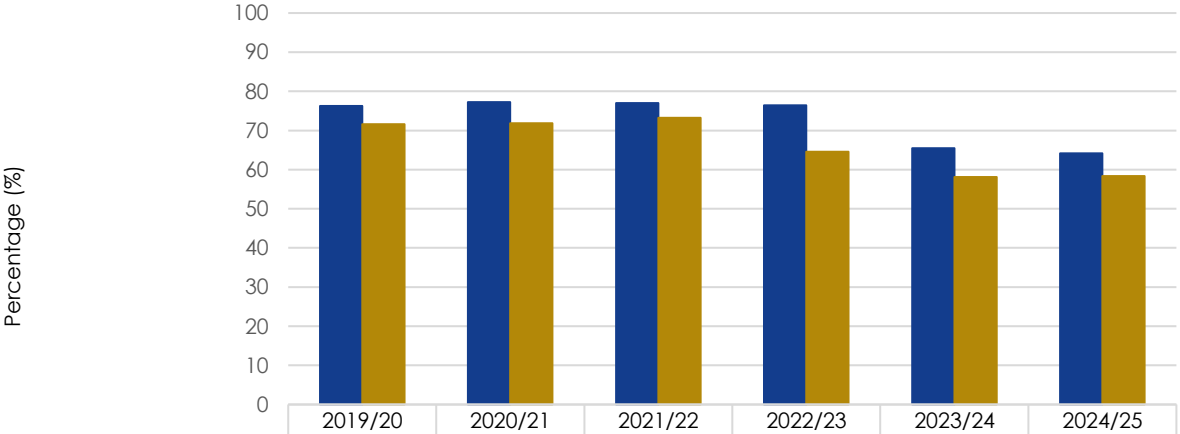
Municipality	Total registered patients receiving ART					
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Cape Winelands District	**32 366**	**32 949**	**32 719**	**36 681**	**38 247**	**38 361**
Stellenbosch	6 960	6 914	6 915	7 066	7 327	6 422

Source: Western Cape Local Government MERO 2025

2.6.4 Child Health

Following relatively stable rates ranging from approximately 71.6 per cent to 77.0 per cent between 2019/20 and 2021/22, both jurisdictions experienced a dramatic and sustained decline at the beginning of 2022/23. The immunisation rate decreased in Stellenbosch to 58.1 per cent in 2023/24, with a slight recovery to 58.4 per cent in 2024/25. This sharp decline signals pressure on the primary healthcare system and is potentially driven by post – pandemic resource limitations, growing vaccine hesitancy or logistical challenges in reaching vulnerable communities.

Graph 4: Child Health

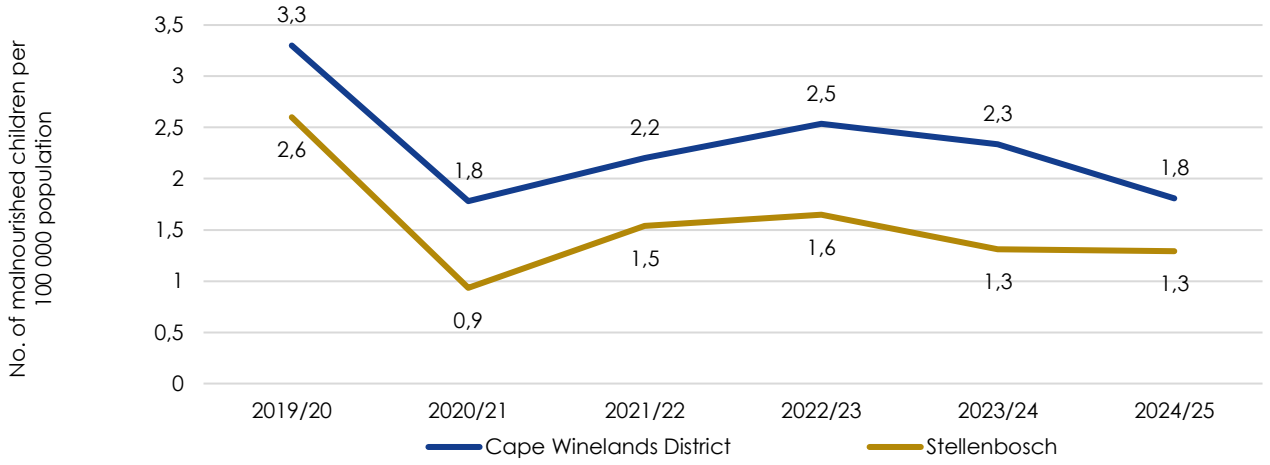


	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Cape Winelands District	76,3	77,21	77,0	76,4	65,5	64,2
Stellenbosch	71,6	71,85	73,3	64,5	58,1	58,4

Source: Western Cape Local Government MERO 2025

Based on the malnutrition data for the CWD and Stellenbosch Municipality from 2019/20 to 2024/25, both CWD and Stellenbosch show a significant overall improvement from their 2019/20 rates. For two consecutive reporting periods, the rate in Stellenbosch has remained constant at 1.3 per cent.

Graph 5: Malnutrition, 2019/20 – 2024/25

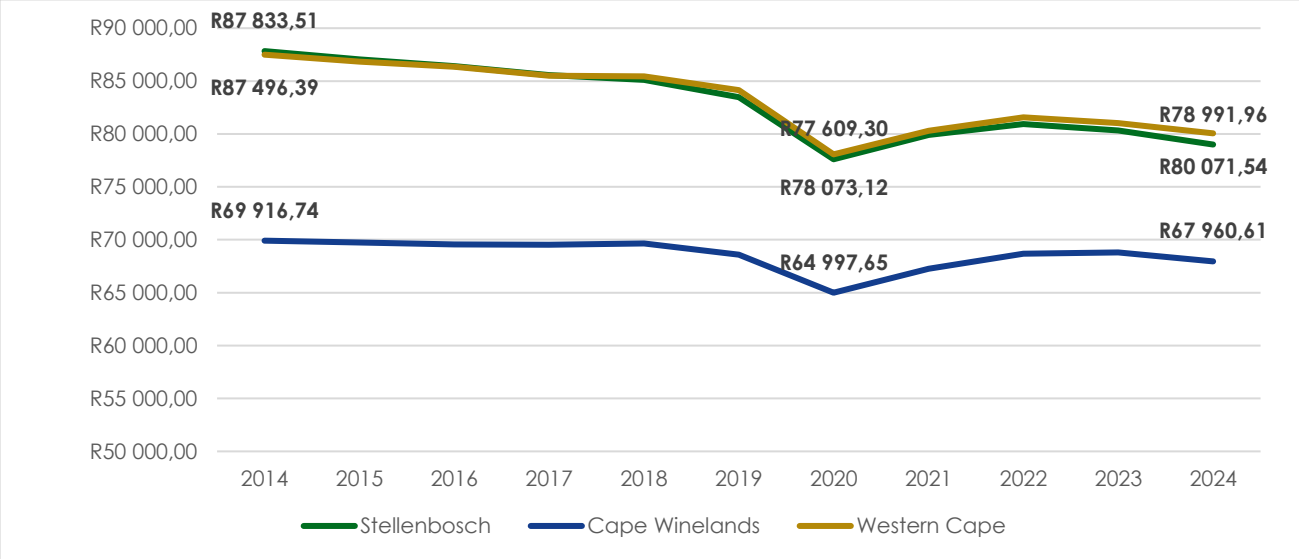


2.7 Poverty

2.7.1 GDPR Per Capita

In terms of Gross Domestic Product per capita (GDPR), an increase is only witnessed when economic growth surpasses population growth. According to the MERO 2025, Stellenbosch's GDP per capita consistently exceeds the Cape Winelands region and Provincial averages, indicating its economic growth. In 2020, per capita GDPR in Stellenbosch contracted sharply (declining to R77 609), then peaked in 2022 (R80 943). It has declined for two consecutive years to R78 992 in 2024. This indicates that Stellenbosch's high – value economy, underpinned by viticulture, tourism and academia, is confronting structural headwinds, including inflationary pressures or slower export growth, which are limiting gains in per capita economic wellbeing.

Graph 6: GDP Per Capita



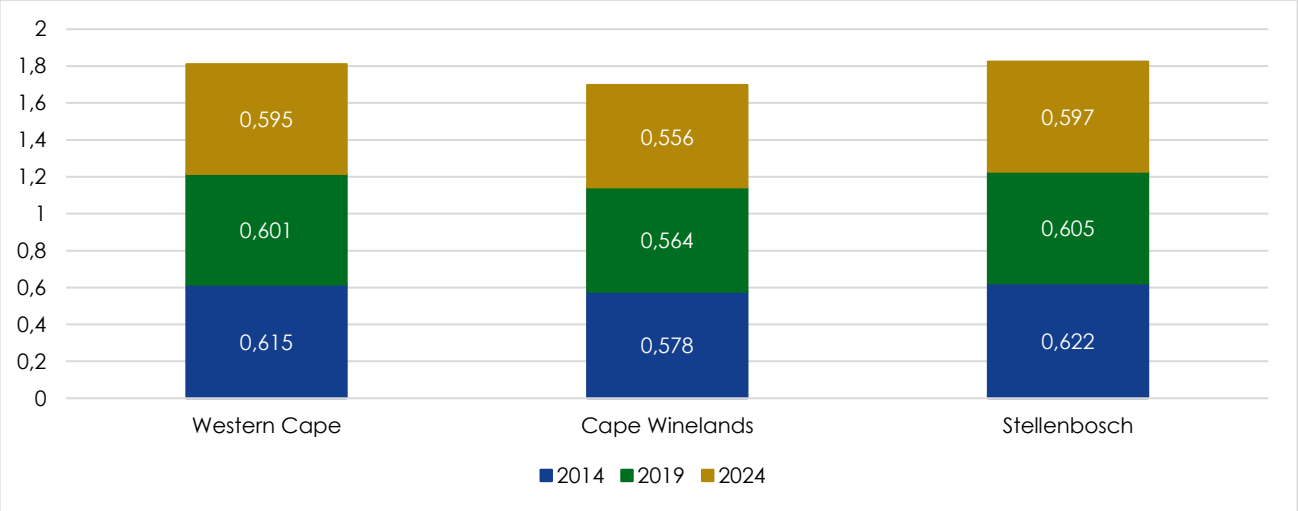
Source: Western Cape Local Government MERO 2025

2.7.2 Income Inequality

According to the widely used Gini index, South Africa has one of the highest levels of inequality globally. Inequality is seen through a distorted distribution of income, unequal opportunities, and regional discrepancies.

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. The Gini coefficient of the Stellenbosch municipal area decreased from 0.605 in 2019 to 0.597 in 2024. However, the improvement was negligible, and the figure remains close to 0.600 – a ratio indicative of severe social strain. The Stellenbosch coefficient exceeds the average for the Western Cape and far surpasses that of the CWD.

Graph 7: Income Inequality



Source: Western Cape Local Government MERO 2025

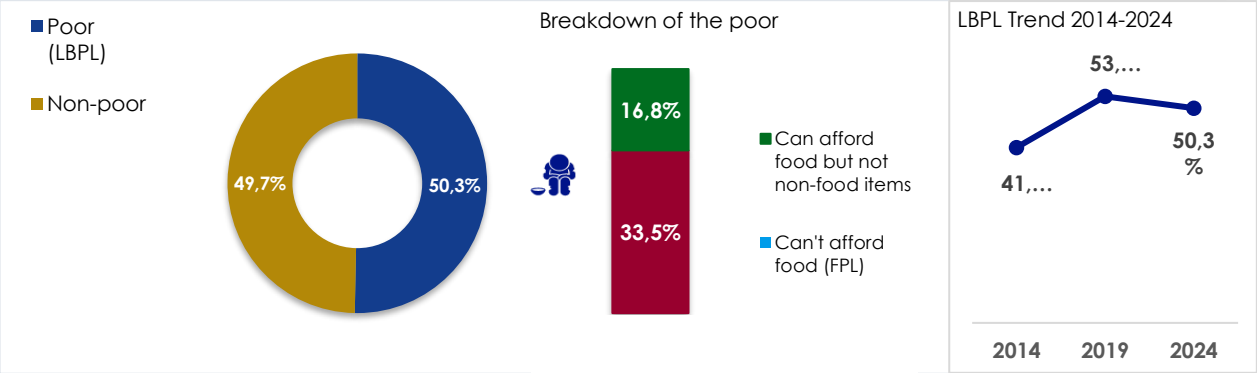
2.7.3 Poverty Line

The Upper Bound Poverty Line (UBPL) headcount ratio is the proportion of the population living below the UBPL, i.e., that cannot afford to purchase adequate levels of food and non-food items.

Poverty affects the social development of communities through lower life expectancy, malnutrition and food insecurity, higher exposure to crime and substance abuse, lower educational attainment, and poor living conditions.

In 2024, 50.3 per cent of Stellenbosch's population fell below the lower – bound poverty line (LBPL). Of this population, 33.5 per cent fell below the Food Poverty Line (FPL), indicating an inability to afford basic nutritional requirements, while 16.8 per cent were able to meet food needs but remained unable to cover essential non – food needs. Although an improvement has been shown from 2019 of 53.0 per cent, poverty levels remain substantially higher than those recorded in 2014 (41.0 per cent).

Graph 8: Poverty Headcount Rate, 2014 – 2024



Source: Western Cape Local Government MERO 2025

2.8 Basic Service Delivery

The Constitution stipulates that every citizen has the right to adequate housing access 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 basic 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 reflects on the latest available information from the MERO 2025 and Quantec Research for 2025. The latest official statistics were collected by Statistics South Africa in the 2022 Census, but for the purpose of these statistics, Quantec's modelled estimates were utilised by the Western Cape Provincial Government to compile the MERO 2025, which offers more recent and regularly updated figures. The information on indigent households was obtained from the Western Cape Department of Local Government.

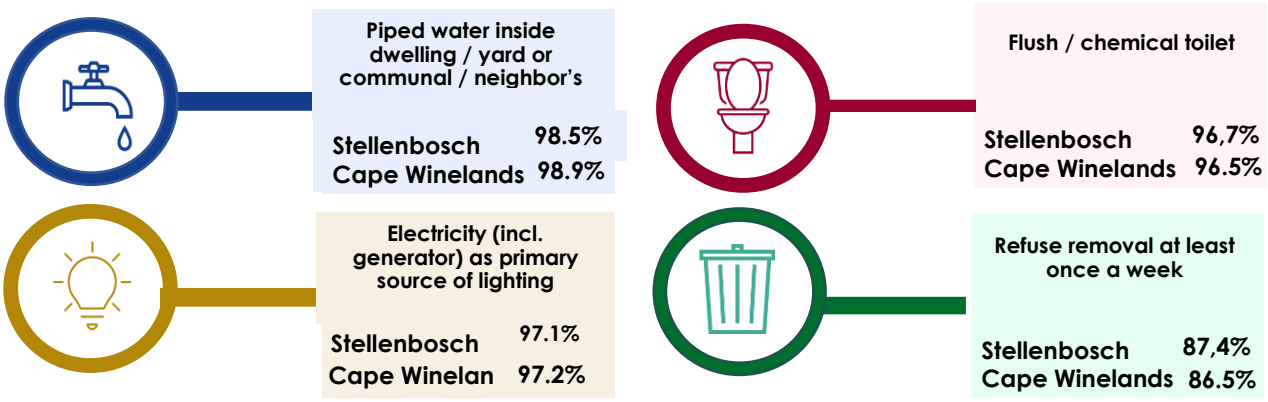
2.8.1 Housing and Household Services

In 2024, in the Stellenbosch municipal area, which comprises 57 520 households, 72.4 per cent had access to formal housing, lower than the Cape Winelands District average of 73.7 per cent. The remaining households were spread across other housing types: 10.0 per cent lived in informal dwellings (i.e. informal dwellings or shacks not located in a backyard), 0.8 per cent occupied traditional dwellings, and 0.2 per cent resided in other or unspecified housing types.

It should be noted that the proportion of households in Stellenbosch residing in informal dwellings was substantially higher than the district average (6.8 per cent). This category, which includes structures in densely populated informal settlements, reflects persistent housing shortages, ongoing urban in-migration pressure, and income inequality.

Service delivery access levels within the municipal area were considerably higher than the access to formal housing, with access to piped water access (98.5 per cent), flush or chemical toilet access (96.7 per cent), electricity access (including generators) for lighting (97.1 per cent), and the removal of refuse at least weekly by the local authority at 87.4 per cent of households. These access levels were above the District figures for electricity and refuse removal services.

Figure 12: Service delivery access levels (HH)



Source: Western Cape Local Government MERO 2025

2.8.2 Free Basic Services

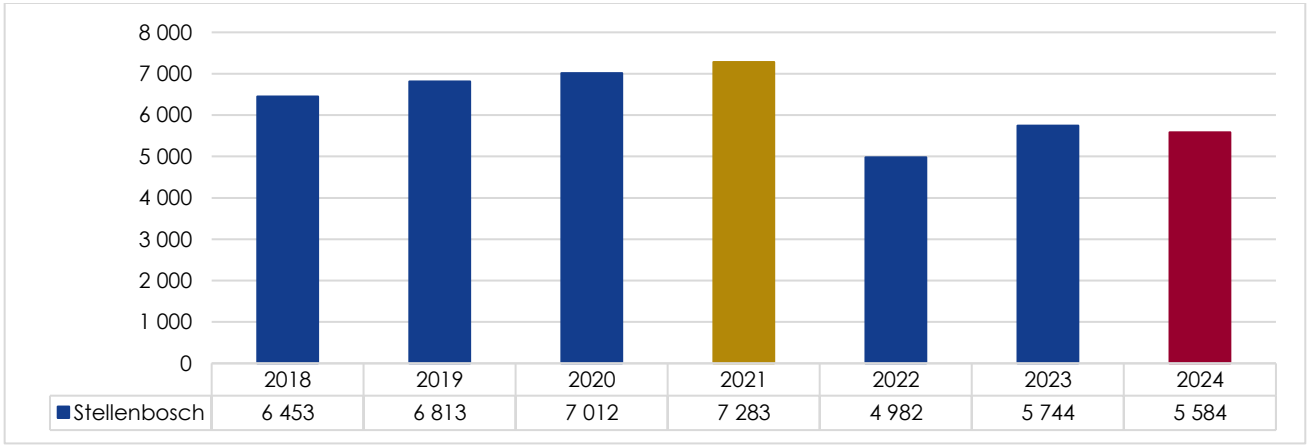
The following table indicates the percentage of average registered indigent households that have access to free basic municipal services. The total number of indigent households excludes all informal households and includes formal households that have been registered as indigent households. The total i.t.o. of free basic electricity includes only indigent households claiming 100 kWh from the Stellenbosch Municipality. Additionally, it excludes the totals for areas where ESKOM manages the electricity distribution.

Per the approved Indigent Policy of the municipality, all households earning less than R7 500 per month will receive free basic services as prescribed by national policy and in terms of Stellenbosch Municipality's Indigent Policy, 2025.

Stellenbosch had a decline in the number of households that were registered for indigent support from 2021 to 2022. In 2021, 7 283 households were recorded, followed by a 32.0 per cent drop to 4 982 in 2022. The lowest recorded number of indigent households was in 2024/25 at 5 584, which is well below pre – pandemic (COVID -19) counts.

The table below indicates the number of households receiving free basic services.

Graph 9: Indigent Households, 2018 - 2024



Source: Western Cape Local Government MERO 2025

Municipalities offer free basic services to financially vulnerable households, and the number of households receiving these services in the Stellenbosch municipal area sharply declined in 2024. Target local initiatives have successfully lifted a major portion of households out of poverty, as evidenced by the divergence from 2022 to 2024. Such interventions include municipal indigent support programmes and expanded access to basic services.

2.9 Safety and Security

All the data below are sourced from the Local Government MERO 2025 for the Stellenbosch Municipal area.

The 2024 crime statistics indicate that the Stellenbosch municipal area is facing a deeply dualistic socio-economic crisis, in which the crime profile is both a cause and a consequence of deep – seated structural inequalities.

The statistics in the table below reflect that Stellenbosch's rate of crime per 100 000 population far surpasses CWD averages in almost every category of crime. Significant disparities are seen in the incidence of driving under the influence (DUI) and the prevalence of commercial crime. The 61.0 per cent rate of DUI recorded in Stellenbosch in 2024 signals a public safety risk and deeper substance abuse issues. The persistence of these trends in 2024 indicates that current approaches to curbing DUI are merely containing, not resolving, the underlying matters.

Table 19: Number of cases per crime category, crime per 100 000 people, 2022 – 2024

Crime Category	Actual Numbers			Trend	Crime per 100 000 Population	
	2022	2023	2024		Stellenbosch	Cape Winelands District
Murder	90	80	79	↔	38	43
Sexual Offences (also see SDS)	248	209	254	↑	123	103
Common assault	1 041	1 119	1 116	↔	539	634
Malicious damage to property	818	839	806	↓	389	416
Burglary at residential premises	941	877	996	↑	481	471
Commercial crime	876	1 064	1 229	↑	594	268
Drug-related crime	1 233	1 474	1 464	↓	707	735
Driving under the influence of alcohol or drugs	264	254	251	↔	121	75

Source: Western Cape Local Government MERO 2025

2.10 Economy and Labour Market Performance

2.10.1 Sectoral Overview

In 2024, the economic landscape of the Stellenbosch municipal area boasted a Gross Domestic Product at the regional level (GDPR) of R25.2 billion, equivalent to 24.0 per cent of the CWDM and 2.7 per cent of the Western Cape economy. Economic activity in 2024 was broadly stagnant, with GDPR growth of only 0.1 per cent and total employment declining by 1.3 per cent to 77 504 jobs. Labour market indicators weakened correspondingly: the unemployment rate rose to 13.8 per cent in 2024, while the labour-force participation rate fell to 66.2 per cent and the labour-absorption rate to 57.0 per cent.

Employment is predominantly focused in Stellenbosch town, which accounts for the majority of formal jobs dominated by higher education, financial and business services, retail activities associated with Stellenbosch University, commercial offices, and tourism. The Franschhoek town is a secondary employment node, with its main sectors in hospitality, accommodation, and restaurants, while Lanquedoc is defined by agri – processing and support activities for crop production. Elsenburg, by

contrast, drives public sector and agricultural research employment through Provincial and academic institutions. This geographic distribution shows a dual economy, one being an urban, service-driven core centred in Stellenbosch town, and a productive agricultural periphery extending through the valley settlements and wine estates.

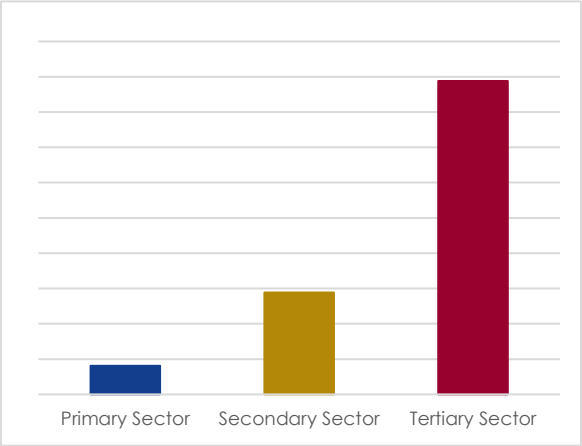
The municipality's economy thrives on a dominant tertiary sector, led by finance, trade and personal services. The finance and business sector provided the only positive growth momentum in 2024, contributing 0.8 percentage points to the overall GDPR.

Graph 10: Sectoral contribution to GDPR 2024

Primary Sector	
Sector	**2024**
Agriculture	R1 584.5m
Mining	R35.2m
Total	**R1 619.7m**

Secondary Sector	
Sector	**2024**
Manufacturing	R4 496.0m
Electricity	R407.8m
Construction	R869.9m
Total	**R5 773.7m**

Tertiary Sector	
Sector	**2024**
Trade	R2 541.3m
Transport	R4 425.3m
Finance	R6 541.9m
General Government	R1 385.1m
Personal Services	R2 866.6m
Total	**R17 760.2m**

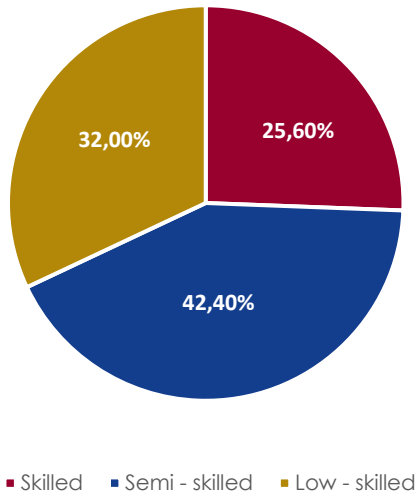


Source: Western Cape Local Government MERO 2025

2.10.2 Formal and Informal Employment

The presence of Stellenbosch University and the diverse industries in the area have led to a significant workforce composition, with 25.6 per cent classified as skilled workers and 42.4 per cent as semi-skilled workers. Informal sector activities, particularly in trade, agriculture, and personal services, contribute significantly to employment, accounting for 23.1 per cent of the workforce in 2024. However, a notable challenge exists for low-skilled workers, constituting 32.0 per cent of the workforce, as recent job creation trends have favoured semi-skilled and skilled workers, limiting opportunities for this demographic.

Graph 11: Skills Level Contribution, 2024



	2024	Change from 2023
Skilled	25,60%	-0,20%
Semi - skilled	42,40%	-0,60%
Low - skilled	32,00%	-0,40%

Source: Western Cape Local Government MERO 2025

2.10.3 Job Gains and Losses

It is crucial to facilitate access to education and skills development initiatives in communities where high unemployment rates occur. Social transformation needs to be promoted and provide enough relevant opportunities and resources for the affected demographic areas.

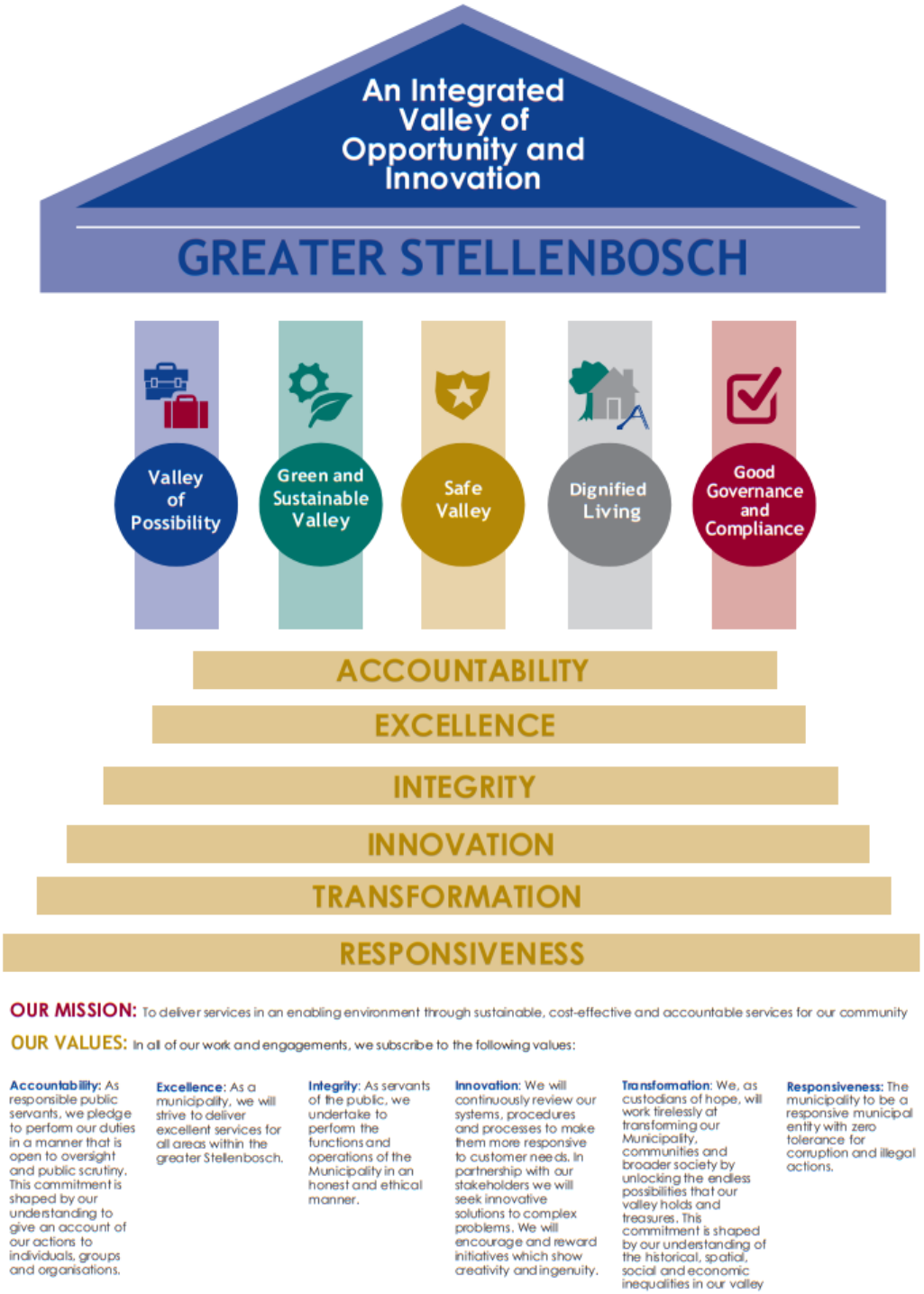
Not only does this initiative enhance the socio-economic landscape, but it also has implications for municipal revenue. A skilled and educated workforce can contribute to a more vibrant local economy, generating higher tax revenues to support municipal projects and services.

An analysis of the formal sector indicates that, although there was a net gain of 3 293 formal jobs, this was overshadowed by losses elsewhere. The most notable increases in informal employment occurred in management consultancy (1 693 jobs) and short-term accommodation (358 jobs). However, these gains were countered by significant job losses in sectors such as other telecommunications activities (617 jobs), private security activities (322 jobs), and notably the manufacture of wines (221 jobs), the latter reflecting the broader downturn experienced in the agriculture sector.

Chapter 3:
Strategic Policy Context

3.1 Municipal Vision and Strategy

Figure 13: Municipal Vision and Strategy



VISION

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

MISSION

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

VALUES

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

Integrity: As servants of the public, we undertake to perform the functions and operations of the municipality honestly and ethically.

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 of the need to give an account of our actions to individuals, groups, and organisations.

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

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

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

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

3.2 Strategic Focus Areas (SFAs)

3.2.1 Strategic Focus Area 1: Valley of Possibility

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

3.2.2 Strategic Focus Area 2: Green and Sustainable Valley

Several dimensions of the environment underpin its importance for the greater Stellenbosch area and the people living within it. The first is an ecological dimension, which recognises that the natural

environment and its processes provide the setting in which and the basic resources with which human life is played out.

The second is an economic and productive dimension, which recognises that the natural environment underpins vitally important tourism and agricultural economies. 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, people's activities in that place, and the emergence of cultural expressions and forms.

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

3.2.3 Strategic Focus Area 3: Safe Valley

Establishing safety and law-abiding behaviour in greater Stellenbosch is an absolute priority. All our efforts to improve services, opportunities, and sound 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 also underpins elements of economic and social development strategies.

3.2.4 Strategic Focus Area 4: Dignified Living

All our citizens should have access to a dignified life, irrespective of their relative material wealth or their background. By a dignified life, we mean, inter alia, access to shelter, ethical administration of municipal housing, and sufficient choice in housing opportunities 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 elderly, is critical, as is a close working relationship with other government and social agencies that focus on the needs of these groups.

3.2.5 Strategic Focus Area 5: Good Governance and Compliance

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

ensure synergy between the work of the political and administrative spheres of the municipality, their work, and that of other spheres of government, civil society, and the business sector. Municipalities should communicate well and monitor processes and procedures in a structured manner. It is also important that excellence in service delivery contributions, both external and internal to the organisation, be recognised and built upon.

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

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

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

3.3 Strategic Objectives and Predetermined Objectives

Figure 14: Strategic Focus Areas and Predetermined Objectives

SFA 1: Valley of Possibility

Predetermined Objectives

1.1 Create an environment conducive to business development and job creation.
1.2 To facilitate and coordinate support for emerging entrepreneurs by utilising internal SCM processes and linking SMMEs with opportunities in the market.
1.3 To provide, upgrade, and maintain an effective engineering infrastructure to support effective service delivery.
1.4 To ensure the provision of non-motorised transport routes as a functional mode of transport.

SFA 2: Green and Sustainable Valley

Predetermined Objectives

2.1 Managing human use of the biosphere and its resources.
2.2 Enhancing the integrity of the environment is imperative for long-term sustainability.
2.3 Incorporating biodiversity into the environment is an imperative for long-term sustainability.
2.4 Ensuring spatial sustainability.
2.5 Facilitate the efficient use of all forms of capital available to Stellenbosch.
2.6 Building human capacity and ability.
2.7 Efficient information management.

SFA 3: Safe Valley

Predetermined Objectives

3.1 To implement an integrated safety strategy that incorporates multi-stakeholder engagement and social crime preventions.
3.2 To develop and implement institutional crime prevention strategies, with a focus on improved law enforcement and neighbourhood watches.

SFA 4: Dignified Living

Predetermined Objectives

4.1 To develop and maintain sustainable human settlements that will meet the diverse range of housing needs.
4.2 To develop and implement a social infrastructure master plan for the upgrading and maintenance of social facilities in all wards.
4.3 To involve and build the capacity of stakeholders in the planning and management (governance) of the areas where they live. (Promote participatory planning and integrated implementation).
4.4 To provide access to basic services for households in the WC024 area.

SFA 5: Good Governance and Compliance

Predetermined Objectives

5.1 To develop, align, and implement effective management Information systems.
5.2 An effective asset management system to optimise the use of municipal assets.
5.3 To manage integrated development planning and the efficient measurement of predetermined objectives as per the regulatory framework.
5.4 To involve the community in the planning and management of programmes and projects impacting their ward(s),
5.5 To review municipal governance processes as per the Risk-Based Audit Plan.
5.6 A skilled and capable workforce that supports the growth objectives of the municipal area.
5.7 A responsive, accountable, effective, and efficient local government system.
5.8 To implement an effective revenue management system.
5.9 To provide accurate and relevant financial information for decision-making.
5.10 To develop and implement a responsive, accountable, effective, and efficient customer care structure and system.

3.4 Core Principles in Executing Strategy

The municipality comprises three core components:

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

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

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

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

3.4.1 Alignment with institutional structures and processes

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

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

decisions of today and the nature of further work in a manner that supports the strategy. The strategy becomes the broad strategic framework, elaborated on in further technical work.

3.4.2 The tools of governance

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

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

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

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

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

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

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

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

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

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

3.5 Global Policy Direction

The Stellenbosch Municipality's strategic planning does not occur in a vacuum. Various key policy directives are being employed, ranging 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 4th review of the 5th Generation IDP 2022 – 2027.

3.5.1 Sustainable Development Goals (SDGs)

Figure 15: Sustainable Development Goals (SDGs)



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

Sustainable Development Goals (SDGs) 2030

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

3.6 National Policy Direction

3.6.1 National Development Plan (NDP) – 2030

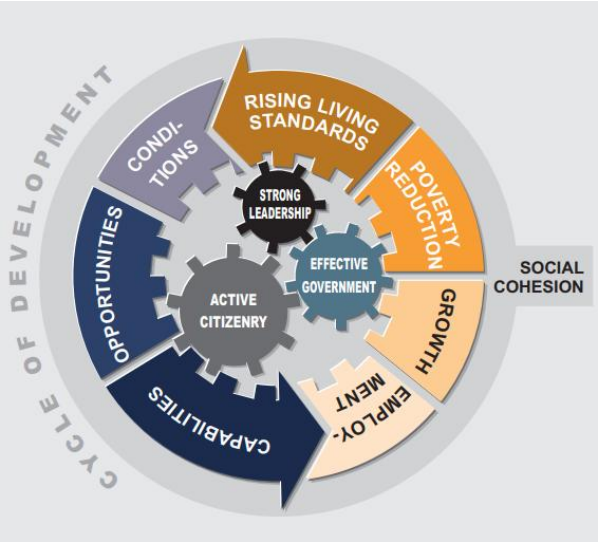
The President appointed a National Planning Commission in May 2010 to draft a vision and plan for the country. On 9 June 2011, the Commission released a diagnostic document and elements of a vision statement. On 11 November 2011, the vision statement and the plan were released for consideration. The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

An approach to change

The graphic below demonstrates the close link between capabilities, opportunities, and employment on social and living conditions. It shows how leadership, 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 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 provide young people with broader opportunities.

Figure 16: National Development Plan – An approach to change



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

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

The Plan in brief

By 2030

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

Enabling milestones

- Increase employment from 13 million in 2010 to 24 million in 2030.
- Raise per capita income from R50 000 in 2010 to R120 000 by 2030.
- Increase the share of national income in the bottom 40% from 6% to 10%.
- Establish a competitive base of infrastructure, human resources, and regulatory frameworks.
- Ensure that skilled, technical, professional, and managerial posts better reflect the country's racial, gender, and disability makeup.
- Broaden ownership of assets to historically disadvantaged groups.
- Increase the quality of education so that all children have at least two years of preschool education and all children in grade 3 can read and write.
- Provide affordable access to quality health care while promoting health and well-being.
- Establish effective, safe, and affordable public transport.
- Produce sufficient energy to support the industry at competitive prices, ensuring access for poor households, while reducing carbon emissions per unit of power by about one-third.
- Ensure that all South Africans have access to clean running water in their homes.
- Make high-speed broadband internet universally available at competitive prices.

- Realise a food trade surplus, with one-third produced by small-scale farmers or households.
- Ensure household food and nutrition security.
- Entrench a social security system covering all working people, with social protection for the poor and other groups in need, such as children and people with disabilities.
- Realise a developmental, capable, and ethical state that treats citizens with dignity.
- Ensure that all people live safely, with an independent and fair criminal justice system.
- Broaden social cohesion and unity while redressing the inequities of the past.
- Play a leading role in continental development, economic integration, and human rights.

3.6.2 Medium-Term Development Plan (MTDP) 2024 – 2029

The MTDP is a high-level strategic document to guide the five-year implementation and monitoring of the National Development Plan (NDP) 2030. The MTDP replaces the Medium-Term Strategic Framework (MTSF) and is designed to focus on fewer, high-impact interventions to drive measurable results. It sets targets for the implementation of the priorities and interventions for the next five years and states the outcomes and indicators to be monitored.

The MTDP was approved by Cabinet Lekgotla on 29 January 2025 and is structured around three core strategic priorities:

The MTDP 2024 – 2029 will guide the work of the Government of National Unity for the next five years in pursuit of three strategic national priorities: **driving inclusive growth and job creation, reducing poverty and tackling the high cost of living,** and **building a capable, ethical and developmental state** through the three pillars of the NDP.

Figure 17: Three NDP Pillars



The Government of National Unity has set five goals for the next five years, which are:
Goal 1: A dynamic, growing economy;
Goal 2: A more equal society, where no person lives in poverty;
Goal 3: A capable state delivering basic services to all citizens;
Goal 4: A safe and secure environment; and
Goal 5: A cohesive and united nation.

The table below encapsulates the MTDP goals, strategic priorities and outcomes identified to achieve the goals and objectives:

Table 20: MTDP 2024 – 2029: Goals, Strategic Priorities and Outcomes

MTDP Strategic Priority 1: Drive inclusive growth and job

- Increased employment and work opportunities;
- Accelerated growth of strategic industrial and labour-intensive sectors;
- Enabling environment for investment and improved competitiveness through structural reforms;
- Increased infrastructure investment, access and efficiency;
- Improved energy security and a just energy transition;
- Increased trade and investment;
- A dynamic science, technology and innovation ecosystem for growth;
- Supportive and sustainable economic policy environment; and
- Economic transformation and equitable inclusion of women, youth and persons with disabilities for a just society.

MTDP Strategic Priority 2: Reduce poverty and tackle the high cost of living

- Reduced poverty and improved livelihoods;
- Improved coverage of social protection;
- Improved access to affordable and quality healthcare;
- Improved education outcomes and skills;
- Skills for the economy; and
- Social cohesion and nation-building.

MTDP Strategic Priority 3: Build a capable, ethical and developmental state

- Improved service delivery in the local government sphere;
- Improved governance and performance of public entities;
- An ethical, capable and professional public service;
- Digital transformation across the state;
- Mainstreaming of gender, empowerment of youth and persons with disabilities;
- A reformed, integrated and modernised Criminal Justice System;
- Effective border security;
- Secured cyberspace;
- Increased feelings of safety of women and children in communities;
- Combat priority offences (economic, organised crime and corruption);
- Advance South African foreign policy for a better world; and

3.6.3 National District Development Model and One Plan

Cabinet approved the District Development Model (DDM) as an All of Government and Society Approach, providing a method by which all three spheres of government and state entities work in unison in an impact-oriented way to speed up service delivery to ensure that municipalities are properly supported and adequately resourced. The DDM is an intergovernmental approach focusing on 44 districts and 8 metropolitan spaces for more effective joint planning, budgeting, and implementation over multi-year planning and electoral cycles. Although each sphere, sector, or entity has its own distinct constitutional powers, functions, and responsibilities, they cooperate and undertake collaborative planning, budgeting, and implementation processes, converging developmental efforts at the district / metropolitan level.

The objectives of the DDM are to:

- solve the silos at a horizontal and vertical level;
- maximise impact and align plans and resources at our disposal through the development of "One District, One Plan, and One Budget";
- narrow the distance between people and government by strengthening the coordination role and capacities at the district level;

- ensure inclusivity through gender-responsive budgeting based on the needs and aspirations of our people and communities at a local level;
- build government capacity to support municipalities;
- strengthen monitoring and evaluation at district and local levels;
- implement a balanced approach towards development between urban and rural areas;
- ensure sustainable development while accelerating initiatives to promote poverty eradication, employment, and equality; and
- exercise oversight over budgets and projects in an accountable and transparent manner.

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

3.6.4 Integrated Urban Development Framework (IUDF)

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

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

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

Figure 18: UIDF Strategic Goals and Levers



Source: Integrated Urban Development Framework

The IUDF strategic goals listed above create nine policy levers. These policy levers can only be used if they are added to tools for planning municipal development, like the Spatial Development Framework (SDF) and Integrated Development Plan (IDP).

3.7 Provincial Policy Direction

3.7.1 The Western Cape Government Provincial Strategic Plan 2025 - 2030

The Western Cape Provincial Government (WCG), Provincial Strategic Plan (PSP) 2024 - 2030, outlines the strategic goals and priorities for the period 2025- 2030.

The overarching strategic direction for the provincial government over the features below:

Strategic:

The PSP outlines high-level priorities and goals for the provincial government to enhance residents' quality of life. PSP 2025-2030 focuses on shared, resident-centred outcomes which inform departmental and portfolio plans.

Resident-centric:

The PSP focuses on achieving meaningful changes for residents, applying the life course approach and systems theory to define impact, and theories of change to track progress.

Transversal:

The PSP promotes integration and collaboration across provincial departments, and a whole-of-society approach, to address complex challenges through transversal responses.

The PSP 2025 – 2023 builds on proven approaches from previous cycles, incorporating lessons and established strategies that guide government action. The Western Cape's Key Priorities for 2025 – 2030 are:

WCG Key Priority 1: Growth for Jobs
- Driving growth opportunities through investment
- Stimulating market growth through exports and domestic markets
- Energy resilience and transition to net-zero carbon.
- Water security and resilience
- Technology and innovation

WCG Key Priority 2: Safety
- Integrated Violence Prevention
- Safe and Secure Communities and Infrastructure
- An effective and responsive law enforcement

WCG Key Priority 3: Educated, Healthy and Caring Society
- Human Capital Development:
- Infrastructure and Spatial Transformation; and
- Resilience and Sustainability

WCG Key Priority 4: Innovation, Culture and Governance
- Supporting economic growth for job creation
  - Greater confidence and trust in the WCG;
  - Reliable, high-quality essential public goods
- Service delivery enablers;
  - Innovation;
  - Integration and collaboration;
  - Culture and people-centric delivery;
  - Futures thinking and informed decision making; and
  - Ease of doing government

3.8 The Cape Winelands District Municipality (CWDM) Strategic Focus

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

Table 21: CWDM Strategic Objective 2022 – 2027

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

3.9 Local Policy Direction

3.9.1 Stellenbosch Municipality

The intent of the strategic goals for the 3rd review of the 5th Generation IDP 2022 – 2027 will remain the same as the strategic goals of the 5th Generation IDP 2017 – 2022.

The table below indicates how the municipality's Strategic Focus Areas (SFAs) are aligned with national, provincial, and district plans.

Table 22: Horizontal Alignment Matrix

Strategic Focus Areas (SFAs)	Sustainable Development Goals (SDGs)	Medium-Term Development Plan	Western Cape Provincial Government Strategic Plan	CWDM Strategic Objectives
SFA 1 Valley of Possibility	Promote sustained, inclusive, and sustainable economic growth, full and productive employment, and decent work for all (8)	Drive inclusive growth and job creation (1)	Growth for Jobs (1)	Promoting sustainable infrastructure services and transport systems which foster social and economic opportunities.
SFA 2 Green and Sustainable Valley	Take urgent action to combat climate change (13) Protect, restore, and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss (15)	Build a capable, ethical and developmental state (3)	Educated, Healthy and Caring Society (3) Innovation, Culture and Governance (4)	Creating an environment and forging partnerships that ensure the health, safety, social and economic development of all communities, including the empowerment of the poor in the Cape Winelands District through economic, environmental, and social infrastructure investment.
	Make cities and human settlements inclusive, safe, resilient, and sustainable (11)	Build a capable, ethical and developmental state (3)	Educated, Healthy and Caring Society (3)	Promoting sustainable infrastructure services and transport systems which foster social and economic opportunities.

Strategic Focus Areas (SFAs)	Sustainable Development Goals (SDGs)	Medium-Term Development Plan	Western Cape Provincial Government Strategic Plan	CWDM Strategic Objectives
SFA 3 **Safe Valley**	Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable, and inclusive institutions at all levels (16)	Build a capable, ethical and developmental state (3)	Safety (2)	Creating an environment and forging partnerships that ensure the health, safety, social and economic development of all communities, including the empowerment of the poor in the Cape Winelands District.
SFA 4 **Dignified Living**	Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all (4) Ensure healthy lives and promote well-being for all at all ages (3)	Reduce poverty and tackle the high cost of living (2)	Educated, Healthy and Caring Society (3)	Creating an environment and forging partnerships that ensure the health, safety, social and economic development of all communities, including the empowerment of the poor in the Cape Winelands District.
	Build resilient infrastructure, promote inclusive and sustainable industrialisation and foster innovation (9)	Drive inclusive growth and job creation (1)	Innovation, Culture and Governance (4)	Promoting sustainable infrastructure services and transport systems which foster social and economic opportunities.
SFA 5 **Good Governance and Compliance**	Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable, and inclusive institutions at all levels (16)	Build a capable, ethical and developmental state (3)	Growth for Jobs (1) Innovation, Culture and Governance (4)	Promoting sustainable infrastructure services and transport systems which foster social and economic opportunities.
			Innovation, Culture and Governance (4)	To provide an effective and efficient financial and strategic support service to the Cape Winelands District Municipality.

3.10 Municipal Manager: Five–Year Plan

Table 23: Summary Results: Municipal Manager Priority IDP Deliverables 2022 - 2027

Period	2022 - 2027	2022/23	2023/24	2024/25	2025/26
☺	Project completed	6	2	4	0
😐	Project in progress	0	0	0	3
☹	Not completed / No budget available / District Function / Provincial Function	1	2	2	0
N/A	IDP Deliverable Not Yet Measured	0	0	0	2
Total IDP Deliverables		**7**	**4**	**6**	**5**

Table 24: Municipal Manager 5-Year Plan 2022 - 2027

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

Municipal Manager Five-Year Plan 2022 – 2027																					
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	Portfolio	Priority	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	Target					Progress Rating					Performance Comment
											2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
D2851	Office of the Municipal Manager	Section: Communication	NKPA 5	SFA 5	Corporate Services	Customer-Centric Approach to basic services, improve on it where needed and expand	Develop a Communication Strategy	Number of Communication Strategies developed by 30 June	WCO24	1	n/a	n/a	1	n/a	n/a	n/a	n/a	☺	n/a	n/a	Communication Strategy to be formulated after the adoption of the Revised Communication Policy. A draft Communication Strategy was submitted to the Executive Mayor and the Mayor in January 2025.
D3584	Directorate: Corporate Services	Department: Information Communications Technology (ICT)	NKPA 5	SFA 5	Corporate Services	E-governance (SMART CITY)	Drafting of a Smart City Framework	Number of Smart City Frameworks drafted by 30 June	WCO24	1	n/a	n/a	1	n/a	n/a	n/a	n/a	☹	n/a	n/a	Target not achieved.

Municipal Manager Five-Year Plan 2022 – 2027																					
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	Portfolio	Priority	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	Target					Progress Rating					Performance Comment
											2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
D0005	Directorate: Infrastructure Services	Department: Waste Management	NKPA 1	SFA1	Infrastructure Services	Continues with our plan with bulk infrastructure upgrades to ensure sufficient bulk capacity – key for economic development	Establish a new cell at the Stellenbosch Landfill Site	Number of new cells established at the Stellenbosch Landfill Site by 30 June	WCO24	1	n/a	1	n/a	n/a	n/a	n/a	☺	n/a	n/a	n/a	Linked to the IWMP. Phases 1 and 2 are complete. Waste has already been diverted to the new cell at the landfill site, and a portion, phase 3, of the cell still needs to be developed.
TBC	Directorate: Infrastructure Services	Department: Waste Management	NKPA 1	SFA1	Infrastructure Services	Continues with our plan with bulk infrastructure upgrades to ensure sufficient bulk capacity – key for economic development	Develop an Infrastructure Asset Register	Number of Infrastructure Asset Registers developed by 30 June	WCO24	1	n/a	n/a	n/a	n/a	1	n/a	n/a	n/a	n/a	n/a	To date, an Infrastructure Asset Management Framework has been developed and signed off by the Municipal Manager. Considering a software system, the next step is to develop an Infrastructure Asset Management Policy. A tender for the appointment of a consultant is currently being prepared.

Municipal Manager Five-Year Plan 2022 – 2027																					
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	Portfolio	Priority	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	Target					Progress Rating					Performance Comment
											2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
TBC	Directorate: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	NKPA 1	SFA 3	Infrastructure Services	Critical road infrastructure upgrades from a safety and development point of view – R45, Western by-pass, etc	Completion of the Adam Tas Link Road	Number of Adam Tas Link roads completed by 30 June	WCO24	1	n/a	n/a	n/a	n/a	1	n/a	n/a	n/a	n/a	n/a	Target has been adjusted to the 2026/27 financial year. A consultant team has been appointed, and the development rights process is underway. Delays have been encountered due to landowner approvals.
n/a	Directorate: Infrastructure Services	Department: Electrical Services	NKPA 1	SFA 1	Infrastructure Services	Clean, green electricity generation to ensure economic sustainability	Develop a policy to allow purchasing of electricity from the public	Number of policies were developed to allow purchasing of electricity from the public by 30 June	WCO24	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The municipality is purchasing electricity from its customers in the form of credits. To develop a policy, the regulatory environment (MFMA) does not allow for this at present.

Municipal Manager Five-Year Plan 2022 – 2027																					
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	Portfolio	Priority	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	Target					Progress Rating					Performance Comment
											2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
D3656	Directorate: Financial Services	Department: Financial Management Services	NKPA 4	SFA 5	Financial Services	Financial viability and sustainability through long-term financial planning and prudent financial management Zero tolerance for corruption	Submission of a revised Capital Expenditure Framework (CEF) to CoGTA	Number of revised Capital Expenditure Frameworks (CEF) submitted to CoGTA by 30 June	WCO24	2	1	n/a	n/a	1	n/a	☺	n/a	n/a	😐	n/a	In terms of COGTA compliance, a CEF should be compiled every five (5) years. The CEF was adopted by the Council in June 2023. The review for the 2025/26 financial year is in progress and will be submitted to Council in March 2026 for the purpose of public participation.
D3836	Directorate: Planning and Economic Development	Department: Integrated Human Settlements	NKPA 1	SFA 4	Human Settlements	Focus on social housing and Gap housing to address the plight of the backyarders and to provide dignified living	Submission of the Stellenbosch Inclusionary Housing Policy to the Council	Number of Stellenbosch Inclusionary Housing Policies submitted to the Council by 31 March	WCO24	1	1	n/a	n/a	n/a	n/a	☺	n/a	n/a	n/a	n/a	Target achieved. The Council adopted the Inclusionary Housing Policy on 27 June 2023.

Municipal Manager Five-Year Plan 2022 – 2027																					
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	Portfolio	Priority	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	Target					Progress Rating					Performance Comment
											2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
D3875	Directorate: Planning and Economic Development	Department: Integrated Human Settlements	NKPA 5	SFA 4	Human Settlements	Continuing with wealth creation through the title deed programme	Transferring title deeds to approved beneficiaries	The number of title deeds transferred to approved beneficiaries by 30 June	WCO24	750	150	150	150	150	150	☺	☹	☺	n/a	n/a	In the 2022/23 financial year, 190 title deeds were transferred. The 5-year target has been adjusted downwards due to the challenges experienced with resolving late estates. The target could not be met in 2023/24 due to the registration of Historic General Plans that had lapsed or not been obtained. General Plans have now been registered. A total of 97 and 218 title deeds were transferred during the 2023/24 and 2024/25 financial years, respectively.

Municipal Manager Five-Year Plan 2022 – 2027																					
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	Portfolio	Priority	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	Target					Progress Rating					Performance Comment
											2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
D3876	Directorate: Planning and Economic Development	Development Planning	NKPA 3	SFA 1	Planning, LED and Tourism	Adam Tas Corridor is an excellent private-public partnership for sustainable urban development and inclusion	Development of an ATC Local Spatial Development Framework	Number of ATC Local Spatial Development Frameworks developed by 30 September	WCO24	1	1	n/a	n/a	n/a	n/a	☺	n/a	n/a	n/a	n/a	Target achieved. Linked to Mayoral Outcome.
D3386	Directorate: Planning and Economic Development	Development Planning	NKPA 5	SFA 1	Planning, LED and Tourism	Improve business processes in the Planning department	Compilation of an annual report on the policy / guideline / SOP needs assessment for the Department: Development Management	Number of annual reports on the policy / guideline / SOP needs assessment for the Department: Development Management, compiled by 31 March	WCO24	5	1	1	1	1	1	☺	☺	☺	n/a	n/a	Target achieved.
New	Directorate: Community and Protection Services	Department: Protection Services	NKPA 1	SFA 3	Protection Services	Implementation of a land invasion unit	Appointment of Law Enforcement Officers (Tactical Reaction Unit (TRU))	Number of Law Enforcement Officers (TRU) appointed by 30 June	WCO24	48	n/a	n/a	n/a	48	n/a	n/a	n/a	n/a	😐	n/a	The municipality made funding available for this initiative. To date, 37 of the 48 approved staff positions have been filled.

Municipal Manager Five-Year Plan 2022 – 2027																					
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	Portfolio	Priority	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	Target					Progress Rating					Performance Comment
											2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
D3611	Directorate: Community and Protection Services	Department: Protection Services	NKPA 1	SFA 3	Protection Services	Continuing to improve on the safer environment, through adding to our cameras and surveillance as well as supporting and creating more neighbourhood watches	Spending of the Capital Budget on CCTV cameras and equipment for the Department: Protection Services	Percentage of the Capital Budget on CCTV cameras and equipment for the Department: Protection Services by 30 June	WCO24	90%	90%	90%	90%	90%	90%	☹	☹	☹	😐	n/a	Target not achieved. 0% spending. This will include UPS solar power for the batteries. The actual spending for the financial year ending June 2025 was 32.80% due to the non-conclusion of the tender. The CCTV camera tender has been finalised, and the department is in the process for the repair of the CCTV cameras in the 2025/26 financial year.
D3778	Directorate: Infrastructure Services	Department: Electrical Services	NKPA 1	SFA 2	Infrastructure	Clean, green electricity generation to ensure economic sustainability	Develop an Energy Master Plan	Number of Energy Master Plans to be developed by 31 December	WCO24	1	1	n/a	n/a	n/a	n/a	☺	n/a	n/a	n/a	n/a	Target achieved. The Energy Master Plan was presented to the Municipal Manager and Directors on 08 November 2022 by CSIR.

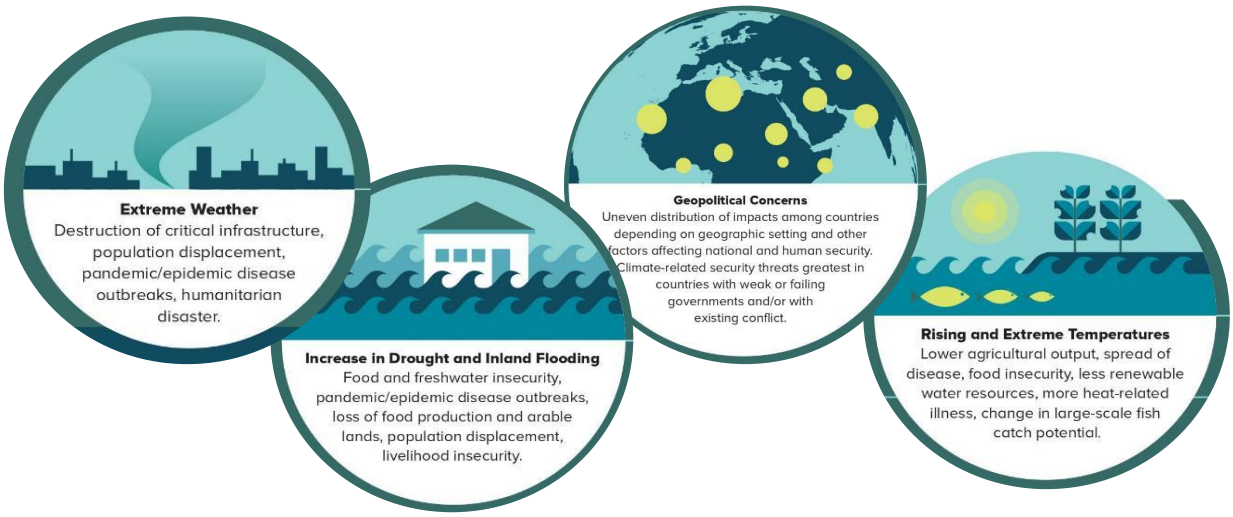
Municipal Manager Five-Year Plan 2022 – 2027																					
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	Portfolio	Priority	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	Target					Progress Rating					Performance Comment
											2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
New	Directorate: Infrastructure Services	Development Services, Asset Management and Systems and Project Management Unit (PMU)	NKPA 1	SFA 2	Infrastructure	Continues with our plan with bulk infrastructure upgrades to ensure sufficient bulk capacity – key for economic development	Develop an Infrastructure Asset Management Policy	Number of Infrastructure Asset Management Policy developed by 30 June	WCO24	1	n/a	n/a	1	n/a	n/a	n/a	n/a	☺	n/a	n/a	Target achieved.

3.11 Climate Change Adaptation

Climate change refers to long-term changes in weather patterns, including shifts in temperature, rainfall, and the frequency and intensity of extreme weather events. While the Earth's climate has always exhibited natural variability, current climate change is directly or indirectly driven by human activities that increase greenhouse gas concentrations in the atmosphere, particularly through the burning of fossil fuels, land-use change, and industrial processes. This anthropogenic climate change is occurring at a rate and scale that exceeds historical natural variability, resulting in more frequent and severe climate-related hazards.

South Africa is particularly vulnerable to these changes due to its existing exposure to climate variability, socio-economic inequality, and reliance on climate-sensitive sectors such as water resources, agriculture, biodiversity, and infrastructure. Increasing temperatures, changing rainfall patterns, and more extreme events — such as floods, droughts, heatwaves, wildfires, and severe storms — pose significant risks to livelihoods, economic development, ecosystem services, and municipalities' ability to deliver basic services (Figure 19). As a result, climate change constitutes a critical development challenge of the 21st century for South Africa, requiring integrated responses at the local level. In this context, climate change adaptation refers to the process of adjusting natural, social, and built systems in response to actual or expected climate impacts, in order to reduce vulnerability, minimise harm, and enhance resilience. For Stellenbosch Municipality, this involves integrating climate risk considerations into municipal planning, infrastructure investment, service delivery, and decision-making to support sustainable and resilient development.

Figure 19: ***Climate as a driver of instability***



Source: https://www.envirosecurity.org/publications/climate-change-implications-for-defenceH

Baseline Climate of WC024[1]

Stellenbosch Municipality is characterised by a Mediterranean-type climate, with warm, dry summers and cool, wet winters. Based on historical climate data (1961–1990), average temperatures across the municipal area are approximately 15°C, with some spatial variation influenced by topography. Summers are generally warm to hot, with an average of ~18 very hot days per year (maximum temperatures exceeding 35°C), while short heatwave events also occur. While rainfall varies spatially across WC024, average annual rainfall is approximately 790 mm, of which most (~80%) falls during the winter months as cyclonic rain from cold fronts. Under baseline conditions, Stellenbosch has historically

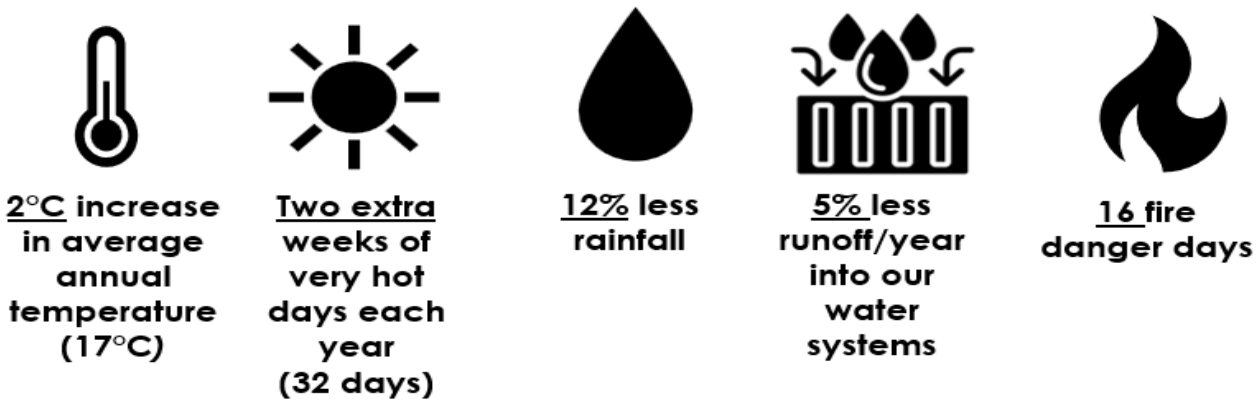
[1]CSIR. 2023. GreenBook Risk Profile Tool. CSIR: Pretoria. Online available at: https://riskprofiles.greenbook.co.za/

experienced normal to moderately dry conditions, with periodic droughts, a general exposure to wildfire risk across all settlements, and spatially variable flood risk, with central, western, and southern areas more prone to flooding than eastern areas.

Projected Climate Change for WC024 (2021–2050) [2]

Climate projections for WC024 for the period 2021–2050 under both moderate (RCP 4.5) and high (RCP 8.5) emissions scenarios, indicate a clear and consistent warming and drying trend across the municipal area (Figure 20). Average annual temperatures are projected to increase by approximately 2°C by mid-century, substantially shifting from historical baseline conditions to average temperatures of ~17°C. The number of very hot days (maximum temperatures exceeding 35°C) is projected to increase by approximately 12 to 14 additional days per year by 2050, resulting in an average of more than 30 very hot days annually. While most settlements are projected to experience a low increase in exposure to extreme heat, areas such as Groendal in Franschhoek and surrounding settlements may face a medium increase in heat exposure, increasing vulnerability to heat-related stress.

Figure 20: Key projected climate change trends for WCO24 mid – century (2021- 2025)



Annual rainfall across the municipality is projected to decline by approximately 90–100 mm per year (~12% decrease) under both climate scenarios. At the same time, annual evaporation is projected to increase by approximately 7.5%, resulting in an estimated 5% reduction in average annual runoff. This reduction directly affects the volume of water available for rivers, dams, and groundwater systems. Projections also indicate a decrease in the number of extreme rainfall days (greater than 20 mm in 24 hours), with spatial variation across the municipal area. The largest decreases in extreme rainfall events are projected in the eastern and southern areas, which correspond with areas experiencing the greatest declines in overall annual rainfall.

Fire risk is projected to increase across the municipality by mid-century. Under the high emissions scenario, WC024 could experience an average of approximately 16 fire danger days per year, with the northern and western parts of the municipal area most affected. When combined with changes in fire likelihood, overall fire risk is expected to increase, with most settlements —particularly around central Stellenbosch — experiencing a moderate increase in fire risk. Drought projections indicate increasing drought tendency across the municipal area, with most settlements expected to experience a moderate increase in drought risk by 2050, despite uncertainty in the precise magnitude of change. In line with projections of decreased extreme rainfall events, most settlements in WC024 are expected to experience a low increase in flood exposure, with some areas showing very low change in flood risk.

[2]CSIR. 2023. GreenBook Risk Profile Tool. CSIR: Pretoria. Online available at: https://riskprofiles.greenbook.co.za/

Collectively, these projections indicate that Stellenbosch Municipality will face a hotter and drier climate by mid-century, with increased heat stress, higher wildfire risk, greater water scarcity, and ongoing flood exposure in certain areas. These changes have significant implications for municipal infrastructure planning, particularly for water supply systems, stormwater management, roads, electricity networks, and fire management services. Climate change will place increasing pressure on service delivery and operational budgets, as assets are exposed to higher levels of stress and maintenance demands. From a planning and governance perspective, these projected changes highlight the need to integrate climate risk considerations into spatial planning, infrastructure investment decisions, disaster risk management, and long-term financial planning. Climate change also poses risks to local economic development, particularly in climate-sensitive sectors such as agriculture and tourism, while increasing vulnerability for communities exposed to heat, water insecurity, and environmental hazards. Strengthening climate change adaptation within municipal planning and decision-making is therefore essential to protect development gains, manage risk, and support resilient and inclusive growth within Stellenbosch Municipality. High priority is thus given to the formulation of a framework and plan concerning climate change adaptation and to provide support to citizens and key stakeholders in adapting to the current and future impacts of climate change (climate resilience) in the municipal area.

Legislative Framework of Climate Change

The Climate Change Act, 2024 (Act No. 22 of 2024) is a pivotal legislative measure aimed at addressing the urgent global challenge of climate change through comprehensive and impactful strategies. Its overarching goal is to support South Africa's transition to a low-carbon, climate-resilient economy and society while promoting sustainable development

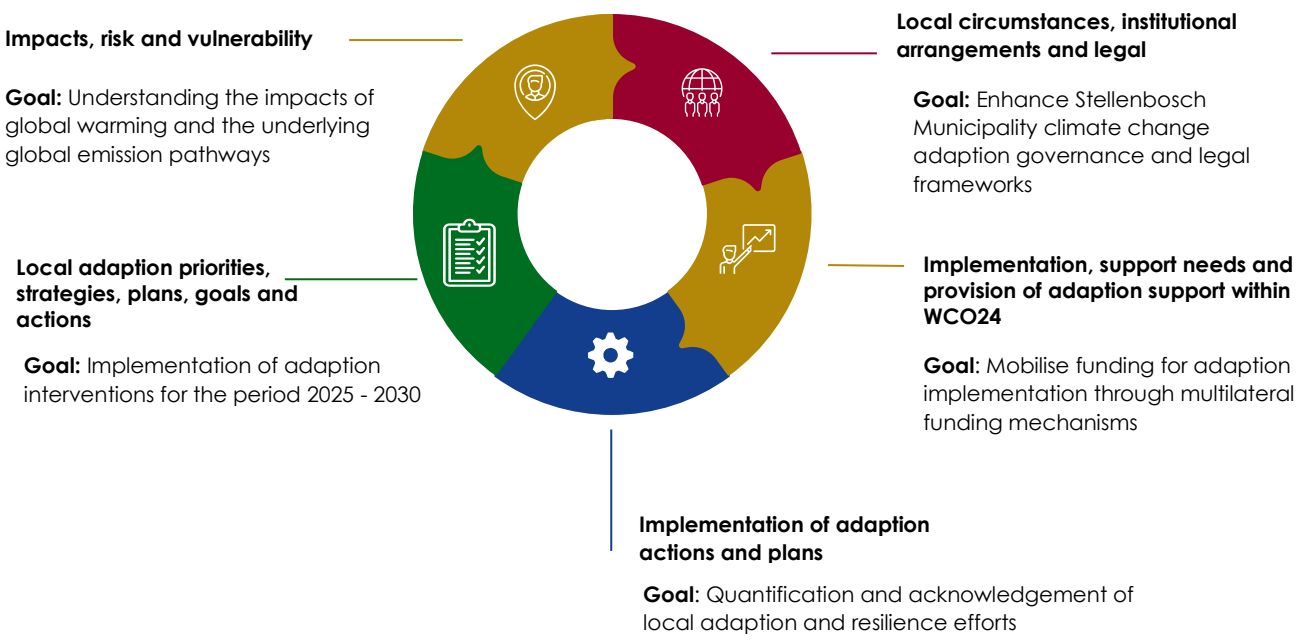
The objectives of the Climate Change Act 22 of 2024 are described as:

- Promotes the formalisation of adaptation processes through policy interventions;
- Mandates clear adaptation road maps based on scenarios to assist with planning and resourcing;
- Promotes coordination through different tiers of government;
- Allows for sectoral-specific interventions that focus on interventions, particularly for vulnerable sectors;
- Encourages mainstreaming of climate adaptation through policy and planning tools;
- Aims to facilitate effective resourcing through the establishment of financial mechanisms to support the response;
- Encourages stakeholder engagement in planning to tap into local knowledge and create buy-in;
- Support South Africa's international obligations under the Paris Agreement, ensuring that national adaptation efforts contribute to global climate goals;
- It establishes mechanisms for tracking progress on adaptation actions; and
- To provide a feedback mechanism for future planning and decision–making.

Municipal Response to Climate Change

In response to the increasing risks posed by climate change and the requirements of the Climate Change Act, Stellenbosch Municipality has identified climate change as a strategic priority for the 2025/26–2026/27 period. The key focus areas guiding the municipality's climate response during this period are illustrated in Figure 21 and reflect an integrated approach to strengthening climate resilience across planning, infrastructure, governance, and community engagement.

Figure 21: Climate Change Adaptation Focus Areas and Goals



To support the implementation of these priorities and to give effect to the objectives set out in the Climate Change Act, Stellenbosch Municipality appointed a dedicated Climate Change Expert, effective 1 June 2025. This appointment represents a significant step forward in strengthening the municipality's institutional capacity to respond proactively to climate change. At present, only a limited number of local municipalities in South Africa have a dedicated position focused exclusively on climate change adaptation and resilience, placing Stellenbosch Municipality at the forefront of local climate governance.

The Climate Change Expert position is funded through the GIZ/SKEW Expert Fund for Municipal Partnerships Worldwide, as part of the municipal partnership between Stellenbosch Municipality and Karlsruhe Municipality (Germany). This international cooperation mechanism enables South African municipalities to access specialist technical expertise to address complex development challenges, including climate change. The Climate Change Expert position is funded for a fixed term until 31 December 2026 and is embedded within the Office of the Municipal Manager, reporting directly to the Municipal Manager. This strategic placement supports cross-directorate coordination and facilitates the transfer of skills and systems needed to institutionalise climate change functions within the municipality.

The role of the Climate Change Expert is structured around five interrelated working areas that together support the strengthening of climate change adaptation and resilience within Stellenbosch Municipality.

Strategy and Capacity Development

This working area focuses on strengthening the municipality's strategic and institutional response to climate change. Key activities include assessing existing climate change adaptation measures; developing a municipal Climate Change Adaptation Plan aligned with national and provincial climate change legislation and policy; strengthening coordination mechanisms among municipal departments and external stakeholders; and undertaking a capacity needs assessment to inform the design and implementation of targeted capacity-building programmes and workshops.

Climate-Resilient Services and Local Interventions

This working area supports the implementation of climate-resilient measures at a local level, with a particular focus on the Franschhoek area. Activities include facilitating flood-resilience advisory programmes for homeowners and property owners; supporting the implementation of flood-resilient interventions; and contributing to local climate adaptation and resilience initiatives. This includes the development and promotion of innovative approaches such as ecosystem-based adaptation, nature-based solutions, and green infrastructure to reduce vulnerability to climate-related risks.

Awareness Raising and Community Engagement

This working area focuses on increasing awareness and understanding of climate change adaptation among residents and stakeholders. Activities include the design and rollout of public awareness initiatives; the development and dissemination of information and communication materials related to climate change adaptation; the implementation of stakeholder engagement processes; and the establishment of partnerships with local institutions to support outreach and community-based resilience activities.

Resource Mobilisation and Fundraising

This working area supports the identification and mobilisation of financial resources for climate change adaptation. Activities include exploring funding opportunities for climate adaptation projects, identifying potential national and international funding sources, and supporting the development of concepts and proposals for climate-resilient programmes and interventions.

Partnerships and Knowledge Exchange

This working area focuses on strengthening partnerships and facilitating knowledge exchange to support climate adaptation efforts. Activities include organising regular technical exchanges with the partner municipality; planning and supporting study visits and learning exchanges; and contributing to the preparation of project proposals in collaboration with partners when applying for external funding.

Since 1 June 2025, Stellenbosch Municipality has made measurable progress in advancing its resilience to climate change. Key activities undertaken to date include the consolidation and analysis of local climate risk information, including CSIR Green Book data, to inform municipal planning, decision-making and risk management processes, as well as the initiation of the development of a municipal Climate Change Adaptation Framework and Plan. A significant focus during this period has been the implementation of climate change adaptation activities in the Franschhoek area, where flood risk has been identified as a priority concern. This has included the facilitation of structured stakeholder engagement processes with residents, businesses, and local organisations, combining workshop-based discussions with on-site river walks and field engagements. These processes have played a critical role in building shared understanding of flood risks, proposed interventions, and responsibilities, and have contributed to strong local buy-in for the flood resilience programme currently being undertaken in the area.

In parallel, the municipality has strengthened public awareness and communication around climate change through the rollout of targeted social media campaigns aimed at the broader Stellenbosch community. These campaigns focus on increasing awareness of climate risks, promoting climate-resilient behaviour, and improving understanding of municipal adaptation initiatives, thereby supporting broader community engagement beyond formal planning processes. Additional progress includes the delivery of internal capacity-building engagements within the municipality, support to the integration of climate change considerations into selected planning, reporting, and risk

management processes, and active participation in international learning and exchange activities through the Karlsruhe–Stellenbosch partnership supported by the GIZ/SKEW Expert Fund.

Through the establishment of dedicated climate change capacity, supported by international cooperation and aligned with national legislation, Stellenbosch Municipality is strengthening its ability to anticipate, manage, and respond to climate risks. This institutional response provides a strong foundation for enhancing climate resilience, safeguarding service delivery, protecting development gains, and supporting sustainable and inclusive growth within the municipal area.

The success of climate change adaptation in the Stellenbosch municipal area will be evaluated based on the key IDP deliverables outlined in the table below for the period 2022 – 2027.

Table 25: Summary Results: Municipal Manager Priority IDP Deliverables 2022 - 2027

Period	2022 - 2027	2022/23	2023/24	2024/25	2025/26
😊	Project completed	n/a	n/a	1	0
😐	Project in progress	n/a	n/a	0	2
☹	Not completed / No budget available / District Function / Provincial Function	n/a	n/a	0	0
N/A	IDP Deliverable Not Yet Measured	n/a	n/a	0	0
Total IDP Deliverables		**n/a**	**n/a**	**1**	**2**

Table 26: Municipal Manager 5-Year Plan 2022 - 2027

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

Climate Change Adaptation Five-Year Plan 2022 – 2027									Target					Progress Rating					
Responsible Directorate	**Responsible Department**	**National KPA**	**Municipal SFA**	**Priority**	**IDP Deliverable**	**Description of Unit of Measurement**	**Ward**	**5-Year Target**	**2022/23**	**2023/24**	**2024/25**	**2025/26**	**2026/27**	**2022/23**	**2023/24**	**2024/25**	**2025/26**	**2026/27**	**Performance Comment**
Office of the Municipal Manager	Department: Internal Audit	NKPA 5	SFA 5	Climate Change Readiness Assessment	Conduct an internal audit on climate change readiness assessment	Number of internal audits conducted on climate change readiness by 30 June	WCO24	1	n/a	n/a	1	n/a	n/a	n/a	n/a	😊	n/a	n/a	Internal audit on climate change readiness completed in March 2024.
Office of the Municipal Manager	Office of the Municipal Manager	NKPA 5	SFA 5	Climate Change Framework / Policies	Submission of a draft Climate Change Adaptation Framework to the Municipal Manager	Number of draft Climate Change Adaptation Frameworks submitted to the Municipal Manager by 30 June	WCO24	1	n/a	n/a	n/a	1	n/a	n/a	n/a	n/a	😐	n/a	The draft Climate Change Adaptation Framework will be submitted to the Municipal Manager by 30 June 2026.

Climate Change Adaptation Five-Year Plan 2022 – 2027																				
Responsible Directorate	Responsible Department	National KPA	Municipal SFA	Priority	IDP Deliverable	Description of Unit of Measurement	Ward	5-Year Target	Target					Progress Rating					Performance Comment
									2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
Office of the Municipal Manager	Office of the Municipal Manager	NKPA 5	SFA 5	To promote the formulation of adaption process / policy interventions	Compilation of a draft Climate Change Adaptation Plan	Number of draft Climate Change Adaptation Plans compiled by 30 June	WCO24	1	n/a	n/a	n/a	1	n/a	n/a	n/a	n/a	😐	n/a	The draft Climate Change Adaptation Plan will be submitted to the Municipal Manager by 30 June 2026.

CHAPTER 4:
Spatial Development Framework

4.1 The Purpose of the Spatial Development Framework

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

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

4.2 The relationship between the IDP and SDF

Figure 22: Relationship: IDP and SDF



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 long-term spatial vision for the future of regions and places to be best developed over

time that is based on evidence, local distinctiveness, and community-derived objectives;
- Translate this vision into a set of strategic municipal planning, policies, priorities, programmes, and land allocations, together with the public-sector resources (budget) 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, i.e., the Adam Tas Corridor, The Bridge (referred to as Klapmuts Innovation Precinct / Smart City); and
- Coordinate and deliver the public-sector components of this vision with other agencies and processes to ensure implementation through its CEF (medium-term) and IDP (short-term).

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

4.3 The Legislative Framework of Municipal SDFs

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

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

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

- Interpret and represent the spatial development vision of the responsible sphere of government and competent authority;
- Be informed by a long-term spatial development vision;
- Represent the integration and trade-off of all relevant sector policies and plans;
- Guide planning and development decisions across all sectors of government;
- Guide a provincial department or municipality in taking any decision or exercising any discretion in terms of this Act or any other law relating to spatial planning and land use management systems;
- Contribute to a coherent, planned approach to spatial development in the national, provincial, and municipal spheres;
- Provide clear and accessible information to the public and private sectors 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, and infrastructure investment;
- Promote efficient, sustainable, and planned investments by all sectors;
- 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 27: SPLUMA and Development Principles

Principle	Meaning
Spatial justice	• Past spatial and other development imbalances must be redressed through improved access to and use of land. • SDFs (and associated policies) must address the inclusion of persons and areas that were previously excluded, with an emphasis on informal settlements and areas characterised by widespread poverty and deprivation. • Spatial planning mechanisms, including zoning scheme by-laws, must incorporate provisions that enable redress in access to land by disadvantaged communities and persons. • Land use management systems must include all areas of a municipality and specifically include provisions that are flexible and appropriate for the management of disadvantaged areas and informal settlements. • Land development procedures must include provisions that accommodate access to secure tenure and the incremental upgrading of informal areas. • In considering an application, a Municipal Planning Tribunal may not impede or restrict the exercise of its discretion solely because the value of land or property is affected by the outcome of the application.
Spatial sustainability	• 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 the consistency of land use measures under environmental management instruments. • Promote and stimulate the effective and equitable functioning of land markets. • Consider all current and future costs to all parties for the provision of infrastructure and social services in land developments. • Promote land development in sustainable locations, limit urban sprawl, and result in viable communities.
Efficiency	• 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 and streamlined, and timeframes must be adhered to by all parties.
Spatial resilience	• The flexibility of spatial plans, policies, and land use management systems is necessary to ensure sustainable livelihoods in communities most likely to suffer the impacts of economic and environmental shocks.
Good administration	• All spheres of government must ensure an integrated approach to land use and land development, guided by spatial planning and land use management systems. • All government departments must provide their sector inputs and comply with any other prescribed requirements during the preparation or amendment of SDFs. • The requirements of any law relating to land development and land use must be met timeously. • Transparent processes of public participation are incorporated into the preparation and amendment of spatial plans, policies, land use schemes, and development applications to allow all parties to provide input on matters affecting them. • Policies, legislation, and procedures must be set up to inform and empower members of the public.

At the municipal sphere of government, aligned with the SPLUMA, and the Western Cape Land Use Planning Act, 2014 (Act No. 3 of 2014) (LUPA), the Stellenbosch Municipal Land Use Planning By-law (dated 9 June 2023) further outlines minimum standards for SDFs, both in the preparation process and content. In support of SPLUMA, the Department of Rural Development and Land Reform (now known as the Department of Agriculture, Land Reform, and Rural Development) prepared a detailed process and content entitled "Guidelines for the Development of Provincial, Regional and Municipal Spatial Development Frameworks and Precinct Plans." The Stellenbosch Municipality follows these legislative frameworks and guidelines in its work on the municipal and local SDFs, which are subject to an extensive review every five years, with less comprehensive reviews annually.

4.4 Stellenbosch Municipality's work on its SDF, Annual Reviews as part of the IDP review process

Background on the 1st Annual Review, Amendment, and Adoption of the Stellenbosch IDP / MSDF / CEF, 2023, as part of the IDP Process Plans 2023/24 and 2024/25.

The need for all municipalities (metropolitan, local, and district) to have Spatial Development Frameworks (MSDFs) as core components of their Integrated Development Plans (IDPs) has been a legislative requirement for the past 24 years, since the implementation of the Municipal Systems Act, Act 32 of 2000 (MSA). Over the past 24 years, our understanding of the importance of MSDFs has improved. In this period, three further pieces of legislation have been introduced, namely the Spatial Planning and Land Use Management Act, 2013 (Act No. 16 of 2013) (SPLUMA), the Western Cape Land Use Planning Act, 2014 (Act No. 3 of 2014) (LUPA), and the Stellenbosch Municipality Land Use Planning By-law (2023), which have further clarified the role and importance of MSDFs. Specifically, these legislations have provided further needed detail on the content of MSDFs and the administrative processes to be followed for review, amendment, and adoption of MSDFs.

Given that the MSA makes it clear that an MSDF (including the Capital Expenditure Framework (CEF) is a core component of an IDP, it follows that the process requirements prescribed by the MSA in respect of an IDP, must apply to an MSDF. In the Stellenbosch Municipality context, the Council approved the commencement of the **proposed review and amendment process** of the Municipal Spatial Development Framework, 2019 (MSDF), and Capital Expenditure Framework, 2021(CEF) to achieve strategic, spatial, and financial alignment and to enable the coordination of policies within the municipality. In doing so, an integrative strategic, spatial and financial planning approach was followed to avoid the duplication of efforts and to ensure maximum positive impact from the investment of resources with specific consideration to the adoption of the catalytic projects as approved in the Adam Tas Corridor Local Area Spatial Development Framework, 2022 (ATC LASDF). This resulted in a reviewed and amended MSDF and CEF, which was supported and adopted at a Council Meeting held on 27 June 2023.

The final adopted IDP / MSDF / CEF were incorporated and adopted within the 2022-2027 IDP on 30 October 2023, with confirmation from the Western Cape Provincial MEC for Local Government, Environmental Affairs and Development Planning on compliance with the relevant legislative requirements received on 28 November 2023.

Legislative requirements and process for the Annual Review of the Amended IDP / MSDF / CEF (2023), as part of the IDP Process Plan

Section 34(a)(i) and (ii) of the MSA speaks directly to the need to "review" an MSDF annually in terms of the performance of the municipality concerning the guidance provided in its MSDF, as well as at any time deemed necessary in response to changing circumstances. The annual review allows for proactive monitoring of the implementation of the MSDF while highlighting the need for actions that need to be taken to support the MSDF implementation on a sustained basis. It is also important to note that an **annual review of the MSDF does not necessarily lead to or require an amendment of the MSDF.**

Section 34(b) of the MSA goes on to say that this review of the Amended IDP/MSDF/CEF may result in there needing to be an amendment to the MSDF. If an amendment is required, the process prescribed in Regulation 3 of the Local Government: Municipal Planning and Performance Management Regulation, 2001, must be followed. In addition, the requirements of section 20(3) in SPLUMA, and sections 10, 11, 12, or 13, and 14 of LUPA, and sections 3, 4, or 5 and 10 of Stellenbosch Municipality Land Use Planning By-law (2023) must also be satisfied. It is important to note that when an amendment process is required due to recommendations from the review, or a decision by the Council, this process should be planned for and included in the IDP process plan developed in terms

of sections 28 and 29 of the MSA. Furthermore, it should be noted that the timeframe normally associated with an amendment process for the IDP / SDF / CEF ranges between 24 to 36 months, and upon conclusion, it **does not give any development rights,** and the necessary land development applications should still be submitted with the Division: Development Management for assessment and decision.

To support municipalities with unpacking the legislative requirements and administrative processes, the Western Cape Department of Environmental Affairs and Development Planning (DEA&DP) and the National Department of Cooperative Governance have issued a practice note and revised IDP guidelines. For the annual review of the Amended IDP/MSDF/CEF (2023), this internal review formed part of the 2024/2025 IDP process plan and was undertaken based on the mentioned practice note and guidelines. Accordingly, and concerning this internal desktop review of the MSDF, the following factors have been considered regarding the performance of a municipality concerning its MSDF, namely:

- Are the goals and objectives of the MSDF being reached by the municipality?
- Is the direction provided by the MSDF being brought into the compilation or amendments of relevant sector plans, e.g., the Integrated Transport Plan (ITP), Water Services Development Plan, Integrated Waste Management Plan, Air Quality Management Plan, Engineering Services master plans, the Human Settlements plan, etc.?
- Is the municipal budget spent in line with the priority development areas identified in the MSDF?
- What substantive development permissions (rezoning and subdivisions) has the municipality given in the past financial year?
- Are these development permissions aligned with the objectives, principles, and policies set out in the MSDF?
- What site-specific deviations did the Municipal Planning Tribunal (MPT) permit? What is the impact of these on the Municipal IDP/Budget/MSDF?
- Are implementation actions identified by the MSDF (including the CEF) being brought forward into the IDP, and SDBIPs and where relevant, budgeted for?
- Are implementation actions identified by the MSDF (including the Capital Investment Framework) included in the Strategic Plans and/or Annual Performance Plans and Budgets of relevant provincial and national government departments and state-owned entities?
- Do prior amendments suggest the municipality needs to commence with a compilation of a new MSDF?

The purpose of an annual review report is to start highlighting and building up a list of what should inform the review of the amended IDP in years 4 and 5, and what should be addressed in the next generation IDP (and MSDF/CEF) to be adopted for the next 5-year term of office. Hence, the review will compile a list of issues to be dealt with when compiling the MSDF for the period 2028-2032.

Methodology and Performance Measurement Assessment for the Annual Reviews of the Amended IDP / MSDF / CEF (2023)

One of the contributing factors to the lack of spatial transformation is that strategic policy seldom leads the implementation agenda of municipalities. Ideally, the infrastructure and built environment programmes of municipalities should align with the spatial objectives of the MSDF, which is the 20-year plan for the management of the physical growth and development of the municipality. The MSDF, as the strategic and integrative spatial planning policy, outlines the municipality's spatial agenda to its service directorates, ensuring that their sector plans, programmes, and projects are grounded in a sound common spatial logic, while the CEF, the municipality's capital expenditure framework over the 10-year planning horizon, enables specific arrangements for prioritisation, mobilising, sequencing and implementing public and private infrastructural and land development investment ensuring maximum

positive impact from the investment of scarce resources as agreed to by all stakeholders, while ensuring financial sustainability.

The Stellenbosch Municipality has, over the last few years, made deliberate efforts to improve municipal policy coherence and the vertical alignment in its intra-municipal planning sphere through a collaborative approach using the Capital Planning Forum (CPF) and the MSDF/CEF mechanisms. This approach enables the municipality's long-term strategic development vision to direct infrastructure implementation in the functional areas and priority development areas of the municipality (i.e., Stellenbosch, Klapmuts, and Franschhoek), whilst remaining conscious of the municipality's financial position and infrastructure planning needs.

The second annual review for the 2025/2026 cycle of the MSDF dealt with the performance monitoring of the implementation programme of the MSDF around specific spatial imperatives and associated development themes, i.e. planning, environment, local economic development, housing, mobility, infrastructure, and community development. The successful implementation of the seven (7) spatial imperatives (also referred to as principles) and guidelines is dependent on related spatial and non-spatial supportive policies, which have specific implications on intra-municipal sector planning. This implies policy alignment across municipal functional areas and services.

Each of the spatial imperatives highlights the supportive intra-municipal directorates and their implications on sector planning across the MSDF implementation programme. For this second annual review process of the implementation programme of the MSDF, which is coordinated by the Directorate: Planning and Economic Development (D: P&ED), Council resolutions adopted by the municipality from 27 September 2023 to date (05/2024) were also analysed. The MSDF 2nd Annual Review Report also evaluated inputs received during the 2023/24 IDP public participation process. One of the inputs received from a consultant requested the inclusion of the Libertas Development Proposal within the urban edge. The report from the consultant further explains the site-specific reasons for the deviation from the Council's spatial policy and the reasons for considering a very specific type of development that the amended IDP/MSDF/CEF did not consider, and which hasn't been catered for within Stellenbosch town. The comments received by the consultant require an assessment of performance measurements (sections 34(a)(i) and 41 of the MSA), and the extent to which changing circumstances demand an amendment (section 34(a)(ii)) to the Municipal Council. It is important to note that **changing circumstances generally refers to circumstances that are out of the control of the municipality that have a substantive impact on the MSDF policies and proposals,** and could include e.g., changes in legislation, policy, norms or standards, disasters, trigger points being reached in terms of certain parameters, significant proposal for development in the municipal area that will result in significantly changed human settlement needs, socio-economic needs or altered natural environments, change in population growth, change in political leadership and new information etc.

In addition, the consultant has submitted the required land development applications, however, it is important to state that the motivation for the site-specific deviation forms part of the land development application, which is currently being processed by the Division: Development Management. Accordingly, the comments and recommendations expressed in the MSDF review report focus on the assessment of performance measurements as stipulated in sections 34(a)(i) and (ii) of the MSA, and they do **not** deal with the merits of the site-specific deviation application. The submissions from the consultants were assessed in terms of the performance measurements as detailed in the Implementation Programme (refer to Chapter 6) of the Amended MSDF/CEF, 2023.

The second annual review report of the Amended IDP/MSDF/CEF, 2023, was served before the Council on 30 October 2024. Council was requested to consider, support and adopt the report, and to adopt the recommendation to not commence with the amendment process in terms of Section 34(b) of the MSA to amend the MSDF/CEF (2023). Council resolved to **adopt the second annual review report** and to **not commence** with the administrative process to amend the MSDF/CEF (2023) in terms

of Section 34(b) of the MSA. It is also imperative to note that, subsequent to the outcomes of the review report, the site-specific deviation and other related land development applications for the Libertas Development Proposal have been **withdrawn** by the applicant.

The **third annual review report for the 2026/27** cycle of the Amended IDP/MSDF/CEF, 2023, will be informed by key spatial planning initiatives identified and scheduled in the MSDF implementation programme for the financial year 2025/26. These key spatial planning initiatives include the **development of Local Spatial Development Frameworks** (LSDFs) and the review and update of the Capital Expenditure Framework (CEF).

Ideally, each of the settlements in the municipal area should have a Local Spatial Development Framework (LSDF), with the priority determined by the position and role of the settlements in the SM settlement hierarchy. These localised spatial planning initiatives require public, and private landowners in key areas to plan and coordinate collectively (beyond individual property boundaries and interests) and to ensure appropriate infrastructure arrangements, the provision of inclusionary housing, public facilities, and so on. Considering the MSDF settlement hierarchy, and based on intra-departmental and public consultations, including the number of land use applications being submitted, the current **top priority LSDFs** were identified as **Koelenhof** (new priority development node) and the **Dwarsrivier Valley** (including the small towns of Kylemore, Lanquedoc, Johannesdal, Groot Drakenstein - Meerlust, and surrounding rural areas). The prioritisation was presented and supported by Council in the second annual MSDF review report, and the subsequent supply chain processes were followed with service providers being appointed to undertake the development of these LSDFs over the next 5 – 10 months. The Koelenhof LSDF is a private-public-partnership initiative driven by the private landowners within the priority development node and envisaged to be completed within this financial year (2025/2026).

The third annual review report will also evaluate inputs received during the 2025/26 IDP public participation processes for the expansion of the urban edge to allow further developments. The comments received by the consultants require an assessment of performance measurements (sections 34(a)(i) and 41 of the MSA), and the extent to which changing circumstances demand an amendment (section 34(a)(ii)) to the Municipal Council. The comments received will be assessed based on the performance measurements as detailed in the Implementation Programme (refer to Chapter 6) of the Amended MSDF/CEF, 2023. The consolidated report on the MSDF/CEF public participation input and comments received will be presented to Council as per the IDP Process Plan 2026/27 after the public participation process has been concluded for the CEF.

The purpose of the third annual review report will be to further ensure and report on the implementation programme roll-out of the Amended IDP/MSDF/CEF, 2023 and continue with the list of what should inform the review of the amended IDP in years 4 and 5 and what should be addressed in the next generation IDP (and MSDF/CEF) to be adopted for the next 5-year term of office. Hence, the review will compile a list of issues to be dealt with when compiling the MSDF for the period 2028-2032.

The sections below provide an overview of the spatial challenges, opportunities, spatial proposals, strategic focus, spatial principles, implementation framework, policy frameworks, catalytic initiatives, etc. as reflected in the SDF over the longer term

The Spatial Challenges and Opportunities identified in the SDF

The Stellenbosch Municipality's SDF attempts to address the spatial dimensions of varied challenges, documented in this IDP and numerous studies and documents produced to date, 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 that constitute the municipality.

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

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

Table 28: Spatial Challenges

Theme	Spatial Challenges
Biophysical context	The degradation of key ecological assets and the loss of productive agricultural land have been ongoing. The condition of the river systems within the municipality has deteriorated. Climate change is likely to have a significant impact on the natural resource base of the municipal area, which will include a reduction in water, increased temperatures, increased fire risks, and increased incidences of extreme weather events. This, in turn, will impact agricultural production, scenic landscapes, the liveability of urban areas, and the ability to provide basic services such as water and sewerage treatment.
Socio-economic context	The population in the municipality will continue to grow above the average provincial rate, and urbanisation rates will increase with settlements absorbing the bulk of growth. The ability of the economy to absorb growth, particularly concerning job creation, is concerning. The informal sector will continue to provide livelihoods to a significant proportion of residents. The growing youthful population, large student population, and seasonal influx of labour are likely to increase the municipality's dependency ratio, in addition to a smaller base from which the municipality can collect revenue to provide services and opportunities that will improve the lives of the poor. Inequality in the municipal area, and particularly in historic towns such as Stellenbosch and Franschhoek, remains significant, and current development patterns are not addressing the issue. Crime rates remain high, and the market response, i.e., private security provision for those who can afford it, is likely to exacerbate inequality. Upgrading and providing basic services and housing will remain the focus of the municipality, including other government agencies, for the foreseeable future. The focus on these priority areas can lead to foregoing investment in other areas that would likely have more socio-economic spin-offs and result in improved placemaking. The municipality's inability to provide basic services (e.g., refuse removal) leads to dumping, environmental degradation, and resulting health-related problems.
Built environment context	Infrastructure backlogs—especially in poor areas—and essential municipal infrastructure require significant investment and maintenance. This applies to all basic services (electricity, water supply, wastewater management, and solid waste disposal). The need for housing and shelter—both for the lower-income groups and those with employment—has not been adequately met. The existing housing pipeline will not meet the needs of those requiring state assistance, and little is built that is affordable to ordinary workers. A pattern of intermittent land invasions and associated responsive basic infrastructure provision, as well as the daily inward commuting of ordinary workers and students, is likely to continue. Property and land are inordinately expensive in the municipality, locking out both the poor and lower / middle-income workers from the property market. Without significant intervention in the property market, this situation is likely to worsen. Inequality in the municipality is particularly evident in the structure of settlements, with low-density development accommodating the wealthy, while the poor are accommodated in high-density, poor-quality peripheral areas. Significant numbers of people live in informal shelters. Many new developments reinforce a pattern of low overall densities and are located in peripheral areas, entrenching dependency on private transport, among other inefficiencies. The new high-density development mostly focuses on the student market and target groups using private vehicles. Numerous heritage resources located within the settlements are assets of immense value. Many of these are underutilised and have the potential to become vehicles for innovative development that can contribute to creating a more inclusive economy. The existing industrial / manufacturing operations and land holdings in the centre of Stellenbosch town impede large-scale restructuring of the settlement. The planned move of Distell – occupying large tracts of strategic land in Stellenbosch town – to Klapmuts presents very significant opportunities for the future development of Stellenbosch, Klapmuts, and the broader regional space economy. If not rigorously managed as a shared initiative between the public and private sectors, the opportunity may be lost. The municipality

Theme	Spatial Challenges
	should focus maximum effort on utilising the opportunity presented to address the needs of the town. Transport planning practice at the provincial level has maintained a regional mobility lens with the bulk of planning effort and funding allocated to road infrastructure rehabilitation and expansions that provide for and respond to demand-side growth, largely attributed to unconstrained low-occupancy private vehicles at the cost of local mobility. Too little focus is placed on progressively improving the efficiency of the use of existing road space through shifting modes and altering travel patterns. This regional mobility and growth approach's focus has very high financial, economic, social, and environmental costs, as it is unsustainable and exclusionary for most of the population. The regional focus on private vehicle growth has an adverse consequence for managing transport at the localised level, where trips are generated. The provision of public transport, non-motorised modes, and travel demand management programmes is generally considered a local municipal function and not a core responsibility or competency of the provincial government. Given the extent of transport issues in the municipality, the municipality has limited institutional capacity and funding for the management of transport issues. As a result, sustainable transport approaches have been extensively overlooked in favour of traditional engineering solutions. The municipality continuously updates the online housing demand database and associated mobile applications to provide a valuable source for planning and delivery.
Institutional context	The limited capital budget of the municipality, given the extent and depth of community needs. Limited funds to address critical issues, especially those related to infrastructure augmentation and maintenance, place the municipality in a tenuous position to reverse backlogs or negative trends in shelter or infrastructure needs. Private sector investment is not structured to contribute to the long-term maintenance of common assets or address the developmental needs of the municipal area. The growth in rates of income will largely be used to maintain existing infrastructure and services and will likely not focus on new productive investments. The limited professional resources of the municipality, specifically concerning the rigorous and dedicated full-time management of large-scale projects. Sector planning remains fragmented, and most developments follow a business-as-usual pattern.

4.5 The Spatial Proposals of the SDF

4.5.1 Spatial development 20 - year vision statement

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

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

It is a future Stellenbosch municipal area that remains familiar; it has retained what differentiates the municipality from other places, its landscapes, historic buildings and settlement patterns, and the specialness of its institutions. It is resilient; it has adapted to the needs of today without losing what is special from the past. It is inclusive; it has accommodated the needs of citizens from all walks of life without fear. It is diverse and therefore productive. Adapting to new needs, and accommodating new people, it becomes 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 using 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."

4.5.2 The Strategic Focus and Spatial Alignment between the IDP and SDF

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

Table 29: IDP Strategic Focus Areas and the SDF

IDP Strategic Focus Area	Related concerns of the SDF	SDF Strategic Direction
SFA1: Valley of Possibility	The way settlements, nature, and agriculture are spatially developed and managed to enhance individual and collective livelihood opportunities and enterprise development and overcome inequity and exclusion.	▪ Containment of settlements to protect nature / agricultural areas and enable public and non-motorised transport and movement. ▪ A focus on public and non-motorised transport and movement.
SFA2: Green and Sustainable Valley	The way settlements, nature, and agricultural areas are spatially developed and managed to maintain and enhance natural resources and ensure a future balance between human settlement and its use of natural resources and opportunities.	Protection of natural areas, agricultural areas, and river corridors.
SFA3: Safe Valley	The way settlements, nature, and agricultural areas are spatially developed and managed to ensure individual and collective safety in living, in movement, at work, in institutions, and in play.	Denser settlements with diverse activities to ensure surveillance.
SFA4: Dignified Living	The way settlements, nature, and agricultural areas are spatially developed and managed to ensure equal access to shelter, facilities, and services, notwithstanding material wealth, age, gender, or physical ability.	A specific focus is on the needs of "ordinary" citizens, who experience limited access to opportunity because of restricted material resources.
SFA5: Good Governance and Compliance	The way settlements, nature, and agricultural areas are spatially developed and managed to ensure individual and collective participation – based on accessible information and open processes – in matters related to spatial planning and land use management.	Presenting information, including opportunities and choices, in a manner that assists its internalisation by all.

4.5.3 The Spatial Principles / Imperatives of the SDF

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

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

- The spatial policies that relate to this principle focus on protective actions, also called urban management.
- The intent is to protect and expand priority conservation areas, establish ecological linkages, and preserve high-potential agricultural land within the municipality.
- Resist the subdivision of viable agricultural land, unless it forms part of a new balanced, integrated, and inclusive settlement supportive of the SDF objectives (including settlement hierarchy) and rural guidelines.
- Support compatible and sustainable rural activities outside the urban edge (including tourism) if these activities are of a nature and form appropriate in a rural context, generate positive socio-economic returns, and do not compromise the environment, agricultural sustainability, or the ability of the municipality to deliver on its mandate.

Respect, preserve, and grow our cultural heritage

- The spatial policies that relate to this principle focus on protective actions around specific spatial elements, e.g., scenic landscapes, scenic routes, and special places of arrival, while also focusing on improving the landscape and public amenities associated with these cultural assets.
- The intent is to preserve significant cultural and historic assets within the municipality and to grow the opportunity for new or emerging forms of cultural expression through expanding the use of cultural assets or supporting new uses for areas or structures of historic value.

- As far as possible, protect cultural landscape assets—including undeveloped ridgelines, view corridors, scenic routes, and vistas—from development.

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

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

The spatial policies are spatially targeted in priority development areas and include Baden Powell and the Adam Tas-R304 corridor for growth and new development; Stellenbosch town and Klapmuts

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

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

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

Ensure balanced, sustainable communities

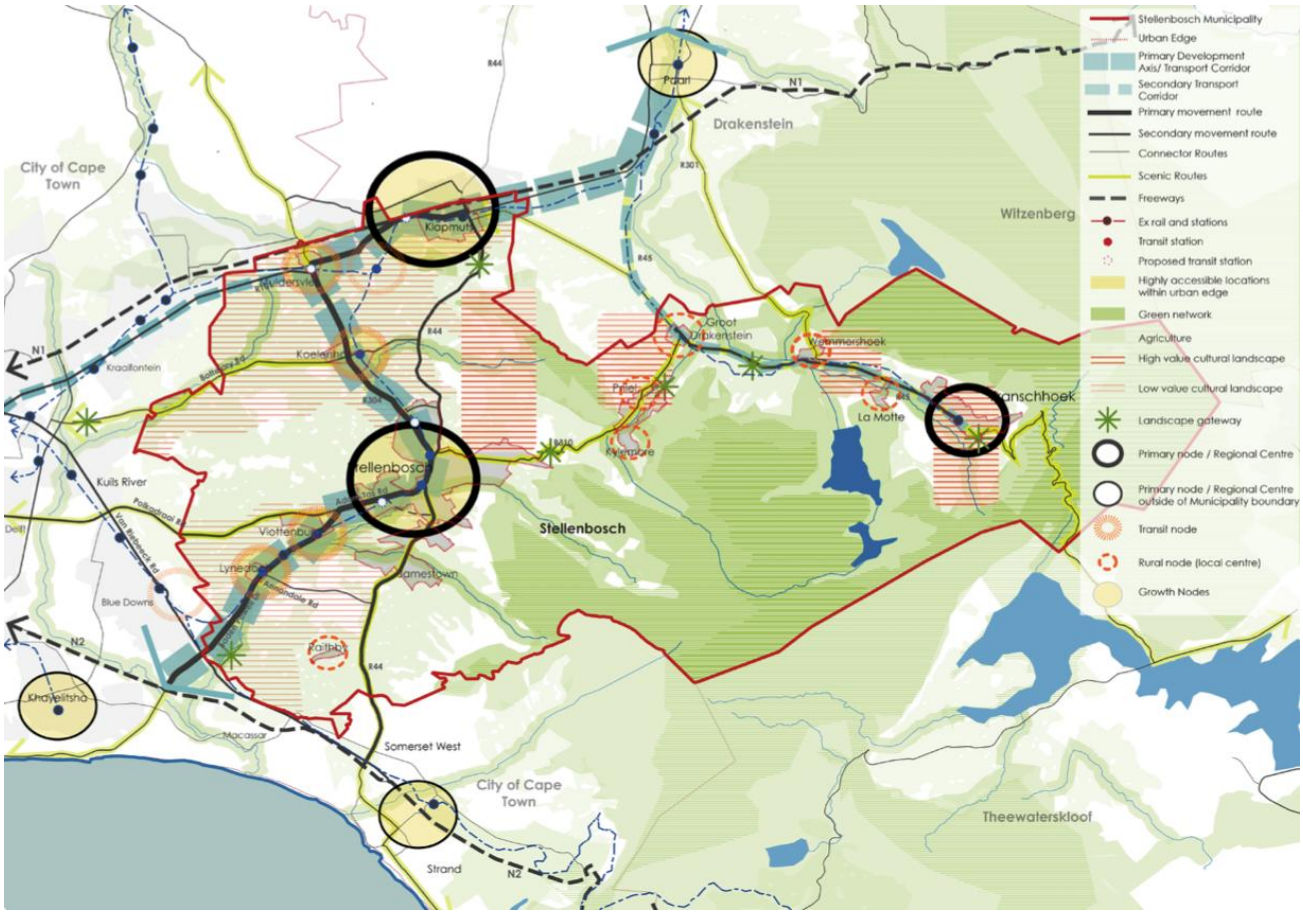
- The spatial policies that are directed at urban restructuring and spatial transformation within the hierarchy of settlements (including maintaining the urban edge) work towards and maintain, for each settlement, a compact urban form and structure to achieve better efficiency in service delivery and resource use, the viability of non-motorised and public transport, and facilitate inclusion, integration, and entrepreneurship development.
- Adopting a conservative view towards the extension of existing urban edges over the SDF period.

- Actively support infill development and adaptive reuse of existing structures.
- Support increased densities in new, infill, and redevelopment projects.
- Rationalise space standards – especially for social facilities – and release surplus land for other uses, specifically housing.
- Support the general upgrading and transformation of existing informal settlements.
- Expand housing opportunities for a broader range of groups – including lower-income groups and students – particularly in settlements forming part of the Baden Powell-Adam Tas-R304 corridor.
- Provide and maintain a system of accessible social facilities, integrated with public space and non-motorised transport (NMT) routes.
- Provide and maintain an urban open space / public space system integrated with public transport / NMT, social facilities, and linked to natural assets.
- Ensure work and commercial opportunities are accessible through public transport and NMT to all communities and provide opportunities to emerging and small entrepreneurs.
- Ensure that all settlements are balanced and sustainable, providing for different groups, maintaining minimal development footprints, ensuring walkability, and so on.

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

- The spatial policies focus on major development efforts concerning new mixed-use, industrial, and residential developments, and significant changes in access and mobility are spatially targeted in the Adam Tas Corridor (Stellenbosch town) and Klapmuts.

Figure 23: Consolidated Concept for the Municipal Area (Approved November 2019 and 27 June 2023)



4.6 SDF and CEF Implementation Frameworks

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

- A proposed settlement hierarchy to inform and guide the investment rationale (linked to plans and settlement proposals);
- 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:
  - Environmental and rural area management
  - Movement;
  - Housing; and
  - Local economic development;
- Land use management guidelines and regulations;
- Implications for inter-municipal planning;
- 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;
- Capital Expenditure Framework; and

- Monitoring and review.

4.6.1 Settlement hierarchy, priority development areas and themes

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

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

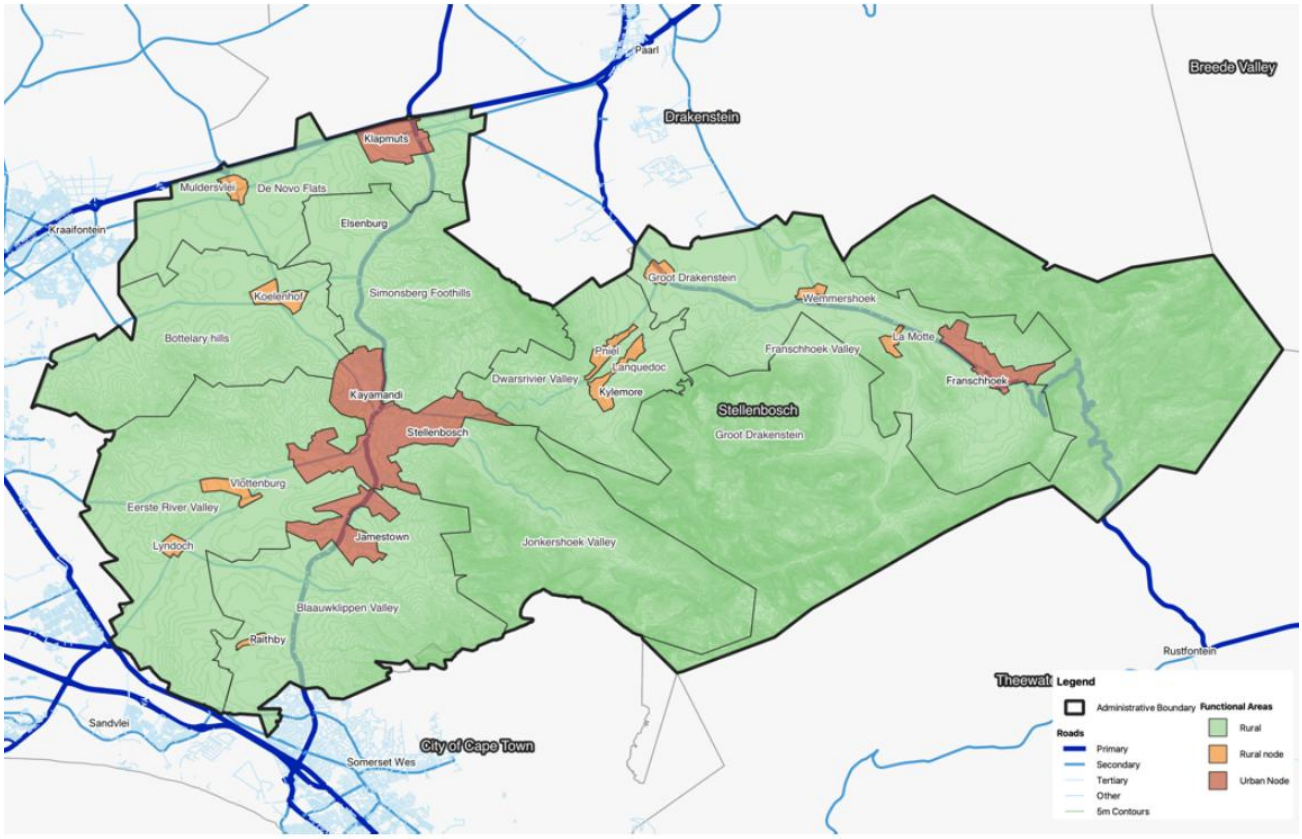
The spatial areas for priority development over the *SDF* planning period are:

- Stellenbosch Town;
- Klapmuts;
- Koelenhof (new priority development area); and
- Franschhoek (maintenance).

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

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

Figure 24: Functional and priority development areas (CEF, June 2023)



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

Table 30: Proposed settlement hierarchy for the Stellenbosch Municipality

Settlement	Role	Development and Land Use Management Focus
Primary urban 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 opportunities for lower-income groups, students, and the lower to middle housing market segments. • Upgrade of informal settlements. • Retention of university functions in the town. • Enablement of the Adam Tas Corridor. • Sensitive residential infill and compaction. • Drive to establish "balanced" precincts. • Public transport development, travel demand management, parking controls, and NMT improvements.
Klapmuts	Focus on economic development (using a favourable location for manufacturing, logistics, and warehousing enterprises) and associated residential opportunities.	• Support for the 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 is focused on those who can benefit from employment provision through unlocking Klapmuts North. • Establishing the Klapmuts town centre. • NMT improvements.
Franschhoek	Secondary service centre, significant tourist destination, and place of residence.	• Upgrade of informal settlements. • NMT improvements. • Sensitive infill within the urban edge provides inclusive housing and extended commercial opportunity (also for small and emerging entrepreneurs). • Retention of historic character.
Secondary urban 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 the sawmill 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 opportunities.
Dwars River Valley	Contained historic rural settlements.	• Accommodation of sensitive private and public sector initiatives offering expanded livelihood (including tourism) and residential opportunities.
Jonkershoek	Contained, but a dispersed collection of institutional, recreational, and residential uses.	• Potential future consolidated, inclusive settlement linked to rail / bus.
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.	• Gradual expansion of a unique development model based on sustainable living and education.
Lynedoch	Contained village and institutional clusters.	• Containment and limited expansion of existing offerings.
Spier	Contained tourism and cultural centre.	• Protection of unique historic settlement structure and form.
Raithby	Contained historic rural settlement.	• Potential future consolidated, inclusive settlement linked to rail/ bus.
New Priority Urban Settlements		

Settlement	Role	Development and Land Use Management Focus
Koelenhof	Emerging node (priority development area)	• Potential future consolidated, inclusive settlement linked to rail / bus.

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

The focus on Stellenbosch town and Klapmuts does not exclude all development efforts in Franschhoek and the smaller settlements. Rather, it is argued that these settlements should not accommodate significant growth, as the preconditions for accommodating such growth do 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 the context of retaining what is uniquely special in each (from the perspective of history, settlement structure and form, relationship with nature and agriculture, and so on).

4.6.2 Policy Framework

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

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

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

Table 31: Specific work guidelines

No.	Strategy	Spatial Policy	Non-Spatial, Supportive Policy	Work Guidelines
1.	Maintain and grow the assets of SM's natural environment.	• As far as 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 SDF objectives, an agri-village in line with provincial policy for the settlement of farmworkers, or the formalisation of the "urban" component of existing forestry settlements (for example, Jonkershoek and La Motte). • 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.	• Proactively maintain and upgrade municipal infrastructure services to limit / mitigate the risk to ecological services. • Support initiatives to protect water resources, rehabilitate degraded aquatic systems, retrofit or implement water demand management systems, and mainstream water conservation. • Support energy diversification and energy efficiency initiatives to enable a transition to a low-carbon, sustainable energy future. • Support initiatives to extend public access to natural assets without compromising the integrity of natural areas or ecological services. • Support initiatives by the private sector to extend environmental stewardship. • Assist in initiatives to diversify, strengthen, and open up new opportunities and jobs in the rural economy, including the identification of strategically located land for land reform purposes. • Support initiatives to utilise municipal-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.	• Prepare and implement management plans for municipal nature reserves and other ecological assets. • Prepare and implement invasive species control plans for municipal properties. • Prepare and implement initiatives for the rehabilitation of rivers and wetlands in urban areas. • Develop resource-efficient strategies for all municipal services and land and building development (e.g., compulsory green energy installations in building development, greywater circulation, sustainable urban drainage, etc.). • Utilise and contribute to municipal and provincial mapping and planning initiatives that inform land-use decision-making supportive of ecological integrity, secure natural resources, and protect agricultural land of high value. • Delineate and manage urban edges and watercourse setbacks in a manner that diverts urban growth pressures away from important natural and agricultural assets. • Apply biodiversity offsets in cases where development in areas of endangered and irreplaceable biodiversity cannot be avoided. • Actively engage with adjoining municipalities and provincial governments to ensure that the integrity of SM's natural environment is maintained (specifically regarding land use management in adjoining municipal areas).

No.	Strategy	Spatial Policy	Non-Spatial, Supportive Policy	Work Guidelines
2.	Respect, preserve and grow the cultural heritage of SM.	• 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 possible, protect cultural landscape assets—including undeveloped ridgelines, view corridors, scenic routes, and vistas—from development. • Support alternative uses for historic structures and places that will enable their preservation (subject to adherence to the general SDF strategy and policies).	• 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.	• Maintain and utilise municipal and intergovernmental evaluation and mapping initiatives to inform land-use decision-making supportive of cultural integrity and secure historic places and structures. • Actively engage—continuously—with adjoining municipalities and the provincial government to ensure that the integrity of SM's heritage is maintained (specifically regarding land use management in adjoining municipal areas).
3.	Direct significant growth or new development in SM to areas: • Not identified as having the most critical natural or cultural significance. • Where the most opportunity exists in existing infrastructure investment, whether reconfigured, augmented, or expanded.	• Prioritise the targeted settlements on the Baden-Powell-Adam Tas-R304 corridor for growth / new development. • Over the SDF period, focus on Stellenbosch town and Klapmuts to accommodate significant new growth.	• 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).	• Together with the WCG, undertake inter-service investigations to determine the exact location, size, nature, and form of new settlement areas to accommodate new growth. • Develop specific framework planning, land use management, infrastructure, financial, and urban design provisions, and directives to ensure the optimal development of identified settlement areas to accommodate new growth.
4.	Clarify and respect the different roles and potentials of settlements in SM and maintain the identity of each.	• 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 that (in general terms) focuses on new growth and development in larger settlements to: – Minimise associated impacts on the environment, agricultural land, and natural resources. – Maximise livelihood opportunities by building on the	• 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	• 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 opportunities.

No.	Strategy	Spatial Policy	Non-Spatial, Supportive Policy	Work Guidelines
		availability of existing public facilities and commercial opportunities. – Maximise the sustainability of new facilities and commercial opportunities. – Enable the provision of infrastructure most efficiently and cost-effectively. – Minimise the need for inter-settlement movement. – Maximise the opportunity for and use of non-motorised and public transport. • Minimise growth in smaller settlements where opportunity is limited while improving access to local services and facilities (required daily). • Maintain and enhance the unique historic, cultural, and settlement characteristics of different settlements.	the N1 and regional north / south movement routes. • Maintain Franschhoek as a centre for tourism and culture with limited growth potential.	
5.	Ensure a balanced approach to transport in SM, that appropriately serves regional mobility needs and local-level accessibility improvements.	• Actively promote compact, dense, mixed-use development that reduces car dependence and enables and promotes the use of public and NMT.	• 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 an inter-service agreement on the settlement hierarchy, settlement roles, associated functions, modes of transport to be carried out, and the development / management approach to be followed concerning different sections of the municipal movement network. • Work with the provincial and national governments 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 such 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 the backbone of transport movement along the Baden Powell-Adam Tas-R304 corridor.	• Assess future transport development / improvements concerning the impact on the complete settlement system. • Guard against needed / required vehicular routes of necessity resulting in the development of undeveloped land traversed by the route.

No.	Strategy	Spatial Policy	Non-Spatial, Supportive Policy	Work Guidelines
6.	Develop all settlements as balanced, inclusive, appropriately serviced, communities, negotiable through NMT and exhibiting a positive relationship with surrounding nature and agricultural land.	• Work towards and maintain – for each settlement in the municipality – a compact form and structure to achieve better efficiency in service delivery and resource use, the viability of public and NMT, and facilitate inclusion, integration, and entrepreneurship development. • Adopt a conservative view towards the extension of existing urban edges over the SDF period. • Actively support infill development and the adaptive reuse of existing structures. • Support increased densities in new, infill, and redevelopment projects. • Rationalise space standards – especially for social facilities – and release surplus land for other uses, specifically housing.	• 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 the comprehensive provision of NMT.	• Review the delineation of restructuring zones to support the mSDF objectives. • Support development that emphasises public transport / NMT as opposed to private vehicular use. • Integrate spatial planning, transport planning (emphasis on public and NMT), and social facility planning. • Move away from self-reinforcing conditions for development in terms of car parking minimum standards, and ensure the active participation and collaboration between landowner, developer, and municipality towards the provision of alternatives to car use. • Actively engage – continuously – with adjoining municipalities and provincial government to ensure that the integrity of SM's settlements as contained, and balanced communities is maintained (specifically about land use management in adjoining municipal areas).
		Support the general upgrading and transformation of existing informal settlements.	• Prioritise basic residential services for poor households, specifically in informal settlements and backyard dwellings, and a minimum level of basic services for marginalised rural settlements. • Resist existing informal settlements as the only viable settlement option for poor households by supporting the identification and servicing of alternative areas for settlement. • Ensure that asset management best practices are followed to maintain existing infrastructure investments and prevent greater replacement costs in the future. • Reinforce basic service delivery with good-quality urban management to support household and economic asset development.	• 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, and support initiatives to house farmworkers on farms (in a manner that secures tenure).
		Expand housing opportunities 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.	• The planning of infrastructure and social facilities should accommodate the likelihood of back-yarding and its contribution to livelihood strategies.	• Develop an inclusionary housing policy and guidelines. • Prioritise infill housing opportunities on public land for the BNG, FLISP, social / rental, and GAP markets. • Where possible, proactively plan for back-yarding opportunities in lower-income housing projects. • Actively support the development of student

No.	Strategy	Spatial Policy	Non-Spatial, Supportive Policy	Work Guidelines
				housing in Stellenbosch town.
		Provide and maintain a system of accessible social facilities, integrated with public space and public and NMT routes.	• Reinforce social facilities with good quality urban management to ensure service excellence and sustainability. • Focus on fewer but better social facilities.	• Cluster social facilities. • Locate facilities in association with public space and public and NMT routes.
		Provide and maintain an urban open space / public space system integrated with public transport / NMT, social facilities, and linked to natural assets (e.g., river corridors).	• 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 opportunities are accessible through public and NMT to all communities and provide opportunities for emerging and small entrepreneurs.		• Avoid large retail malls and office parks in peripheral locations reliant on private vehicular access, 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 SDF principles and proposals.	Conscious of public resource constraints, actively seek and support private and community sector partnerships to expand livelihood opportunities, settlement opportunities for ordinary citizens, and the national imperative to expand participation in the economy.	Develop an incentive package to support private and community sector partnerships in achieving the SDF principles and proposals.	• Enable private and community sector participation by making known the municipality's spatial principles and intent in user-friendly communique and guidelines. • Require private landowners in key areas to plan and coordinate development collectively (beyond individual property boundaries and interests) to ensure appropriate infrastructure arrangements, the provision of inclusionary housing, public facilities, and so on.
8.	Focus major development energy in SM on a few catalytic development areas that offer extensive, inclusive opportunities.	Focus major development effort in SM on: • Unlocking development in Klapmuts North. • The Adam Tas Corridor (in Stellenbosch Town).	• Communicate municipal objectives and principles – across functional areas and services – for development and urban management in catalytic areas. • Seek landowner, provincial government, and national government support to develop catalytic areas in the best public interest. • Support the establishment of institutional arrangements solely dedicated to enabling the 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.	• Ensure that catalytic areas are developed as inclusive, appropriately serviced communities, negotiable through NMT, and exhibit 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.

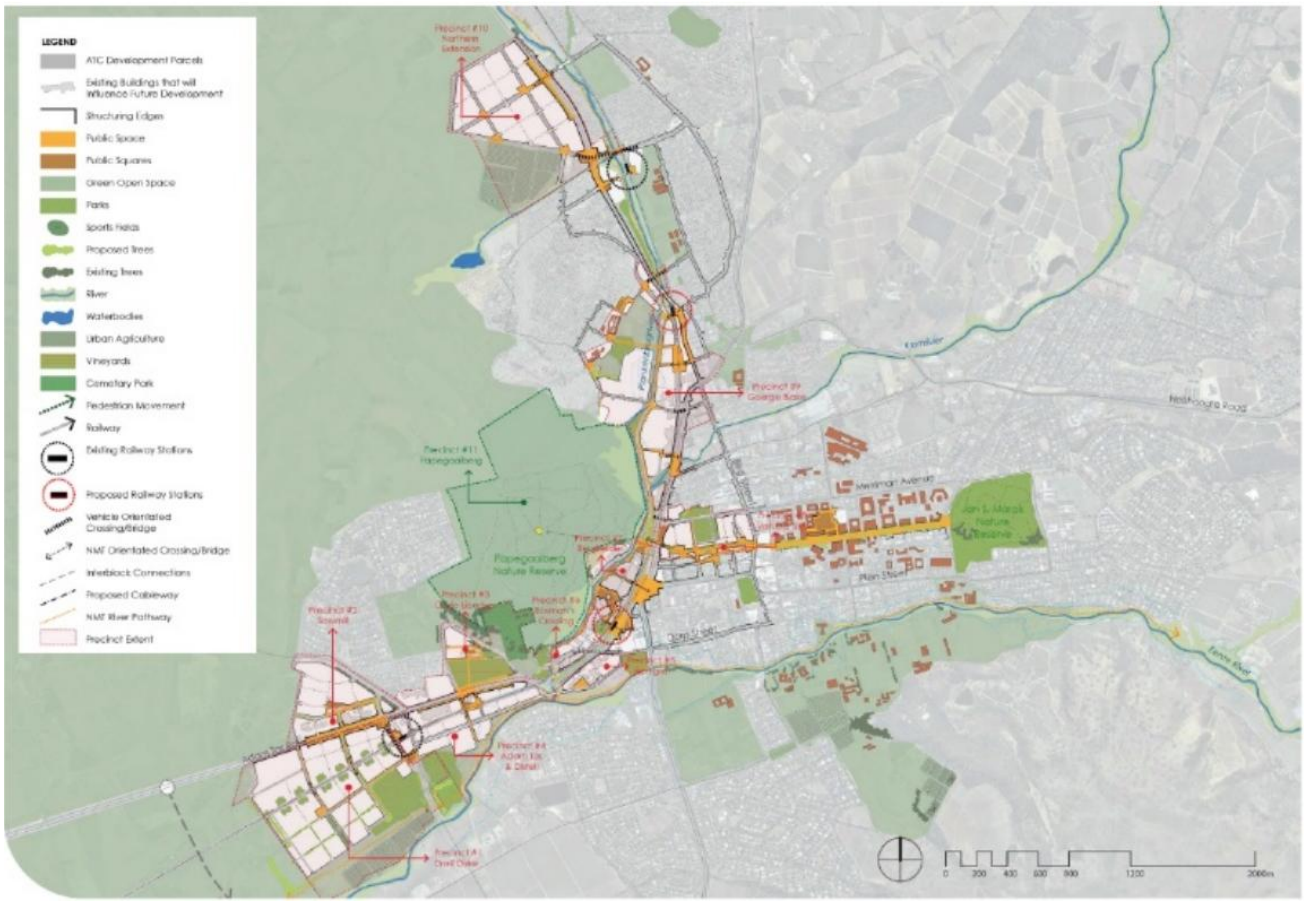
4.7 Catalytic Initiatives

Adam Tas Corridor (ATC) Local Areas Spatial Development Framework, Development Guidelines (October 2022) and overlay zone (20 October 2024)

Large industrial spaces, including land that was formerly home to Cape Sawmills and Distell facilities, make up the most strategically located land in Stellenbosch town. A significant proportion of these have been vacated or will be vacated in the foreseeable future in response to changes in the operating context of manufacturing enterprises. Thoughtful redevelopment of these spaces, at scale, can contribute meaningfully to meeting existing challenges and SDF objectives.

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

Figure 25: Adam Tas Corridor Local Areas SDF (October 2022)



It forms the western edge of 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 used for light industrial and manufacturing purposes. It includes the disused 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, the Bergkelder complex, the Van der Stel sports complex, the George Blake Road area, and parts of Kayamandi and Cloetesville. Under-utilised and disused land in the area measures more than 300ha.

Conceptually, a linear new district within Stellenbosch is envisaged adjacent to and straddling (in places) Adam Tas Road, the R44, and the railway line. Overall, development should be residentially led with a strong mixed-use basis and high density and should favour non-motorised ("NMT") access to

the centre of Stellenbosch Town. It is estimated that the Adam Tas Corridor, through a preliminary development conceptual framework, will produce approximately 3 million square metres of bulk within a 293-hectare 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 homogeneous along its length, with uses and built forms 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 that prevents sprawl and creates 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, 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 the new development focus to the west of town, with the 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 while the corridor provides for and promotes a greater focus on NMT;
- Accommodate uses that meet urgent needs, specifically higher density housing and university expansion, while 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 a great variety of spaces). Aspects of the industrial history of the area should remain visible. A range of housing typologies accommodates 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 that prevents sprawl and creates 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 complexes 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 while the corridor provides for and promotes a greater focus on non-motorised transport; and
- Accommodate uses that meet urgent needs, specifically higher-density housing and university expansion, as well as assisting in establishing a compact, less sprawling town, public transport, and NMT.

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

A Local Spatial Development Framework ("LSDF") for the Adam Tas Corridor, as well as comprehensive development guidelines, were formally approved by the Council in October 2022 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 includes an implementation framework that will guide the following:

- Most appropriate land use strategy;
- Action Areas / Catalytic Projects;
- Framework for Investment; and
- Other enabling interventions.

Following the implementation framework, the overlay zone for the Adam Tas Corridor has been approved and gazetted (2024) and has been included as a local area overlay zone in the Stellenbosch Municipality Zoning Scheme Bylaw, 2024 (04 October 2024). The purpose of the overlay zone is to award the zoning rights envisaged by the Adam Tas Corridor LASDF to the individual land portions, together with the conditions applicable to each property, for the landowner to take up these rights. This initiative was awarded with the WCG Service Excellence Awards 2024 in the category "Ease of Doing Business" on the 19th of April 2024.

Institutional arrangements are critical, which include all spheres of government, private stakeholder involvement, and established partnerships. It would include a broad agreement between landowners and the municipality to pursue the corridor development concepts. The landowners collectively and the municipality entered into a Memorandum of Understanding (MOU) confirming the spatial vision and implementation of the ATC LASDF. The Council approved the MOU in August 2022.

To assist Stellenbosch Municipality in coordinating the implementation of the Adam Tas Corridor LASDF and development guidelines, a project facilitation unit (PFU) needs to be established. The purpose of the PFU is to coordinate, plan, and assist with the implementation of development along the Adam Tas Corridor. The purpose of the PFU is to provide additional capacity and expertise to manage and implement the vision of the Adam Tas Corridor. The establishment of the unit is currently being investigated and was earmarked to be set up by 30 June 2024, however, challenges arose, and the set-up of the PFU is still ongoing. The Western Cape Economic Development Partnership (EDP) was appointed by the Council to assist the municipality in setting up the PFU and Steering Committee.

Considering the capital infrastructure investment requirements for the ATC, the municipality and the landowners collectively agreed on the phasing of the ATC over the next 10 years. Over the short term (1-5 years), the first phase of the ATC was agreed to be precincts 2–6, including a portion of precinct 10, whilst the planning and infrastructure demand quantification for the rest of the precincts (including the remaining extent of precinct 10) are considered in the CEF's capital expenditure programme (2023) and the capital infrastructure investment portfolio. The amendment of the CEF as part of the MSDF, 2023, and the reviews enable the municipality to strategically plan based on an understanding of the catalytic projects that are necessary to meet the needs of the municipality, including ensuring the allocation of resources is financially sustainable, whilst also achieving the goals of the municipality.

4.7.1 Development of Klapmuts

The Greater Cape Metro Regional Spatial Implementation Framework (GCMRSIF) 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) dictates 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 the metropolitan area and spatial target for developing a "consolidated platform for the 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 natural assets; and
- Providing work opportunities 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, as it is located 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.

The MSDF targets significant new mixed-use development, new residential development, and the associated access and mobility infrastructure provisions to reinforce the significant new regional economic role of Klapmuts as identified by the Greater Cape Metro Regional Spatial Implementation Framework (GCMRSIF). The GCMRSIF and the MSDF reinforce Klapmuts as a potential regional logistics/warehousing / manufacturing hub—with associated residential opportunities – based on its location at the intersection of the N1 and regional north/south movement routes. From a contextual perspective, it is also important to note that to unlock the development potential of the ATC, the municipality must actively support the relocation of land for extensive manufacturing, logistics, and warehousing enterprises from Stellenbosch town towards Klapmuts.

One of the catalytic initiatives identified and supported by the MSDF is the "Innovation Precinct" or "Smart City" in Klapmuts South. The proposed urban development concept by Osmond Lange Architects and Planners has been incorporated into the MSDF since 2019, and significant progress has been made in the MSDF review process.

Figure 26: Concept Development Framework

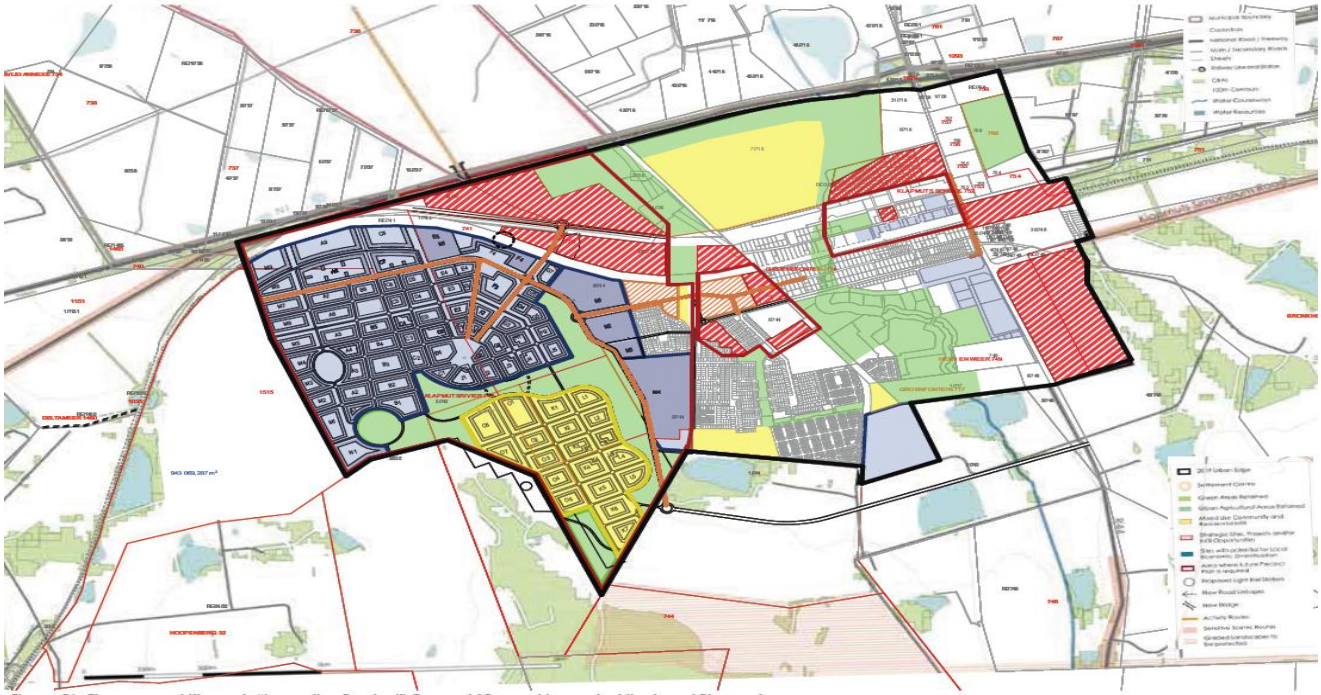
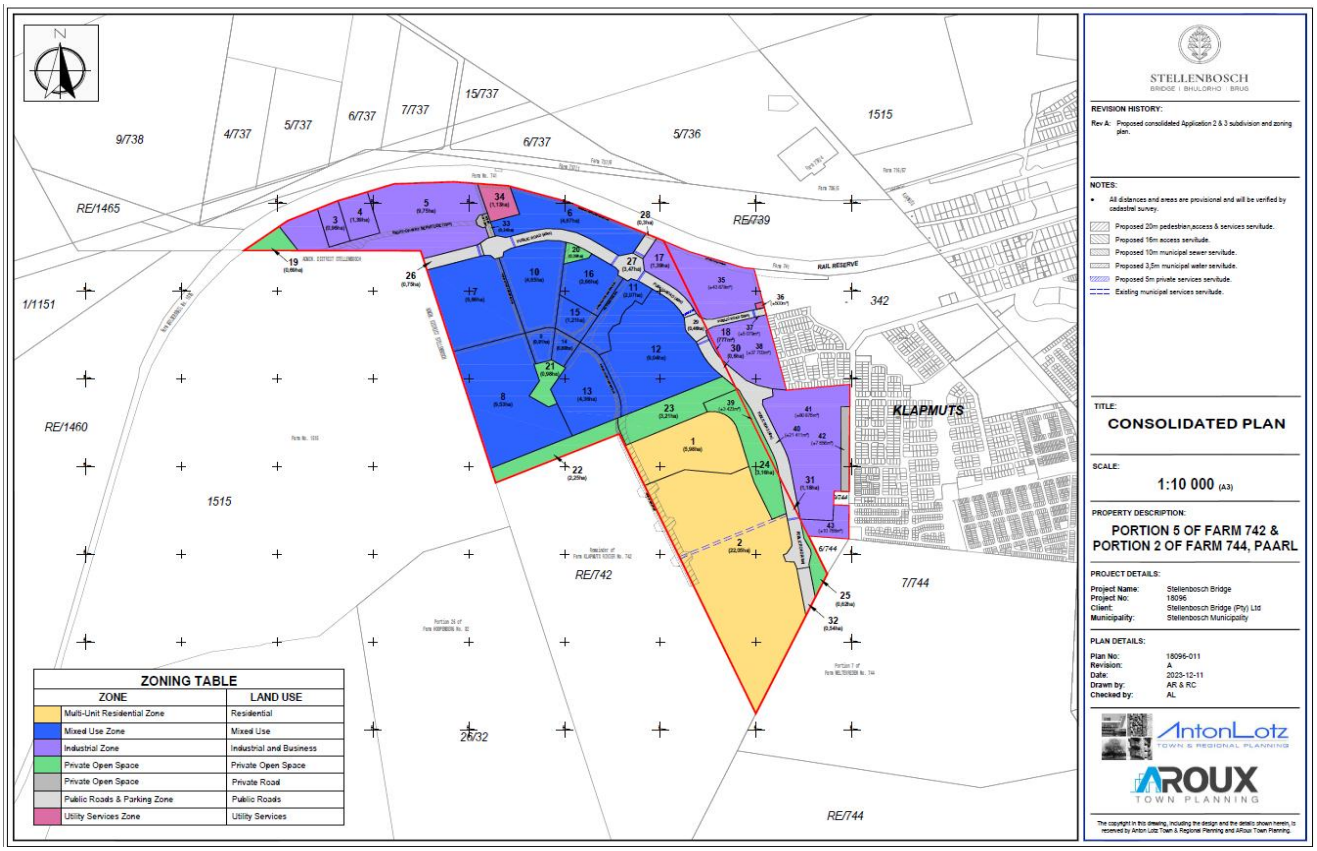


Figure 56. The proposed Klapmuts "Innovation Precinct" Concept (Osmond Lange Architects and Planners)

Based on the development framework, the following development management applications have

been considered by the Directorate: Planning and Economic Development over the review period as part of the planning and implementation of the smart city catalytic initiative – now known as "The Bridge". The development rights approved by the municipality are reflected in the figure below:

Figure 27: Portion of Farm 742 and Portion of Farm 744



Phase 1 of the development has commenced, with the establishment of the Industrial Park, located next to the N1.

Through the land use planning process, it was highlighted that the urban edge does not fully align with the final approved development. The amendment of the urban edge is minor as it only encompasses the inclusion of Portion 19 (0.69 ha) as indicated on the approved consolidated plan. The phasing of the development provides for sufficient time to incorporate this as part of the future amendment MSDF process.

Several inter-municipal and inter-governmental issues require specific care in managing the development of Klapmuts over the short to medium term.

- Various supporting functions across the intergovernmental spheres are required to reinforce the significant new regional economic role of Klapmuts. A critical issue related to Klapmuts is the split administration between Drakenstein Municipality (DM) and Stellenbosch Municipality (SM). One of the supporting actions considered and identified by the MSDF includes the application to the Municipal Demarcation Board (MDB) for the redetermination of the municipal boundaries in a manner where Klapmuts North (DM administration) and Klapmuts South (SM administration) fall within one municipal demarcation. In this regard, Klapmuts is functionally more related to SM; extensive investments have been made in infrastructure and social services for the community in Klapmuts by SM. Accordingly, when the municipal redetermination process commenced in 2023, the Council considered and made representations to the MDB for the inclusion of Klapmuts North into the Stellenbosch municipal area. One of the outcomes that the municipality tried to achieve with the municipal redetermination process was to ensure integrated and coordinated planning and infrastructure delivery by all relevant stakeholders.

Unfortunately, the process was unsuccessful and accordingly, other appropriate remedies to resolve the critical intergovernmental cross-boundary issues and conflicts need to be investigated. It is also critically important to note that the DM, through the amendment of the MSDF (Drakenstein MSDF 2024/25), has further extended its urban edge adjacent to Klapmuts with 1600 ha of greenfield development for the purpose of extensive new developments. Substantial infrastructure investments will be required as the area currently lacks bulk infrastructure services;

- 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 opportunities enabled north of the N1; and
- The third is a 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.

In addition to the municipal cross-boundary development planning earmarked for Klapmuts, it is important to note that various intergovernmental joint planning is currently being undertaken through the Intergovernmental Steering Committee (ISC) of the GCMRSIF. Due to the increased urban development demand for the N1 from the City of Cape Town, Stellenbosch Municipality, and Drakenstein Municipality, the Western Cape Department of Environmental Affairs and Development Planning (DEA&DP)—custodian of the regional spatial implementation framework—has, in collaboration with the National Department of Agriculture, Land Reform and Rural Development (DALR&RD), initiated discussions on funding a regional spatial development framework in line with one of the key actions contained in the Greater Cape Town Region National Spatial Action Area (GCTR NSAA). The parties concerned have agreed that, due to the existence of the GCMRSIF, the funding allocated should further involve technical work around an infrastructure analysis, including localised inter-municipal scenario planning exercises for the N1 corridor. The completion of this study is extremely important as the urgent need to coordinate an agreed long-term strategic vision, including the coordination, prioritisation, and sequencing of investments, will unlock the development potential of Klapmuts and the Cape Functional Region. The study has commenced, with participation from the municipality and the due date for completion is planned in December 2026.

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

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

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

Over the longer term, Muldersvlei / Koelenhof and Vlottenburg along the Baden-Powell-Adam Tas-R304 corridor could 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 an opportunity for a range of income groups) and integration with the corridor in terms of public transport.

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

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

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

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

4.8.1 Inter-municipal planning

The first relates to inter-municipal planning. As indicated elsewhere in the SDF, SM (and other adjoining municipalities) appear to be experiencing increasing challenges related to development pressure in Cape Town. This pressure is of different kinds. The first is pressure on the agricultural edges of Stellenbosch through residential expansion within Cape Town. The second is migration to SM (whether in the form of corporate decentralisation or both higher and lower-income home seekers), leading to pressure on available resources, service capacity, and land within and around the settlements of SM. While municipal planners do liaise on matters of common concern, there appears to be a need for greater high-level agreement on spatial planning for "both sides" of municipal boundaries. The spatial implications of pressure related to migration to SM could be managed locally, should there be an agreement to redevelop existing settlement footprints rather than enabling further greenfield 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.

4.8.2 Private Sector Joint Planning

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

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

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

4.8.3 Further Planning Work

As indicated above, over the longer term, Muldersvlei / Koelenhof and Vlottenburg along the Baden-Powell-Adam Tas-R304 corridor could 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 preconditions 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 and, in this way, minimise the need for transport to other settlements.

4.8.4 Other Local Planning Initiatives

Ideally, each of the settlements in SM should have an LSDF, applying the principles of the SDF in more detail. The position and function of settlements in the SM settlement hierarchy should determine the priority for LSDFs. The municipality aims to procure the services of a service provider to compile a series of local spatial development frameworks over the next three years for ten of the priority nodes (both urban and rural). The aim is to compile localised planning and development outcomes that need to address the following:

- Spatial and design frameworks, plans, and strategies;
- Social service delivery plans and interventions; and
- Innovative and interactive engagement and public participation processes.

These localised spatial planning initiatives require public and private landowners in key areas to plan

and coordinate development collectively (beyond individual property boundaries and interests) to ensure appropriate infrastructure arrangements, the provision of inclusionary housing, public facilities, and so on. Based on consultations with the Division: Development Management and upon review of the land use application being submitted, the current top priority LSDF is identified for Koelenhof, followed by the Dwars River area.

In addition to the aforementioned, a number of precinct plans for specific areas as identified in the MSDF have been completed and are in the process of being finalised by initiatives driven by the municipality and private property owners. The Rhenish Complex and Surroundings Precinct Plan was initiated by the municipality and adopted by the Council on 29 November 2023. The precinct plan includes an urban design framework that aims to guide the future utilisation, preservation, and development of the study area with a specific view to unlocking the potential of the area, which plays an important role as a key site of cultural and heritage significance.

The Franschhoek Development Framework, contained in the MSDF, further identified an area in Groendal for "strategic sites, projects, and / or infill opportunities", and the development of a precinct plan. A spatial and urban design framework for a specific area within the strategic site has been commissioned by the landowners of Klein La Provence. In the drafting of the proposed spatial and urban design framework, the municipality required that the precinct plan consider the relationship of the site to its broader context and setting while also being replicable across similar contexts. The precinct plan is currently being finalised and will be made public in due course.

4.8.5 Checklists in Support of Decision-Making

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

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

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 are addressed and discussed to enable decision-making in line with the SDF and broader provincial and national planning policies. 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 SDF review – perhaps under the leadership of the Municipal Planning Tribunal and with input from all stakeholders – to reflect the municipal spatial planning agenda and challenges.

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

4.8.6 Partnerships

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

own the land associated with projects critical to achieving SDF objectives.

Even if the municipal budget is increased tenfold, or its staff resources are significantly enhanced, it would still not have the control to do what is needed to drive critical projects. The municipality's focus is often—and understandably so—on the "immediate," or the shorter-term challenges. Much of 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-upon objectives. Further, partnerships are required between individual corporations and owners of the land. It is increasingly evident that individual landowners are finding it increasingly difficult to develop and make the most of what they have, individually. Specifically, the transport and movement implications of individual proposals require strong and dedicated integration. The Adam Tas corridor is a prime example: making the most of the disused sawmill site, Bergkelder complex, Van der Stel complex, Die Braak, and Rhenish complex—in a manner that contributes to agreed objectives for developing Stellenbosch town—is only possible if various landowners, the municipality, the 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 businesses on the side of the municipality to drive major integrated projects, specifically the Adam Tas Corridor. Fortunately, Stellenbosch has established (private sector) institutions with an astounding track record of 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.

A formal Memorandum of Agreement exists between Stellenbosch municipality and the Stellenbosch Heritage Foundation to host the Heritage Inventory on the GIS system and to give free public access to the system until such a time as the municipality can do so. The Heritage Inventory is also being updated through a phased approach by the Department: Development Planning.

To strengthen the ability of the Directorate: Planning and Economic Development to manage development taking place within the Franschhoek and Stellenbosch historical cores and along the scenic routes in the rural landscape, the Council appointed a Conservation Advisory Committee to evaluate, consider, and make recommendations to the Directorate with respect to new developments and alterations to the existing built environment. This committee consists of registered architects and experts in the field of cultural and historic environments.

The municipality owns several significant historical properties in Stellenbosch that require proper maintenance and appropriate uses that should support and enhance the tourism sector. To assist the municipality in managing these assets, the Council is in the process of outsourcing the responsibility to maintain, manage, and lease some of the buildings to Historiese Huise of South Africa. This partnership will ensure the proper maintenance of historical landmarks and appropriate use that will ensure public access, and support for the tourism sector will be obtained.

CHAPTER 5:

Performance Summary of the 5th Generation IDP 2022 – 2027

5.1 Introduction

The performance reporting on the IDP deliverables for the period 2022 – 2027 of the 5th Generation IDP 2022 – 2027 encompasses the cycle of 01 July 2022 to 30 June 2027.

The reporting focuses on the implementation of the Municipal Manager, Mayoral, Mayoral Portfolio, and Sector Plans priorities encapsulated throughout the various sections in the IDP document, and the format reflects the IDP deliverables per priority area. The IDP deliverables were reviewed in January 2026 in consultation with all internal departments to ensure effective planning and implementation for the 2026/27 and the outer financial years, as well as reflecting on the performance for the 2024/25 and 2025/26 financial years.

The overall assessment of actual performance against targets set for the IDP deliverables, as documented in the various sections of the IDP document, is illustrated below:

5.2 IDP Performance Reporting: Municipal Manager IDP Priorities for 2022 - 2027

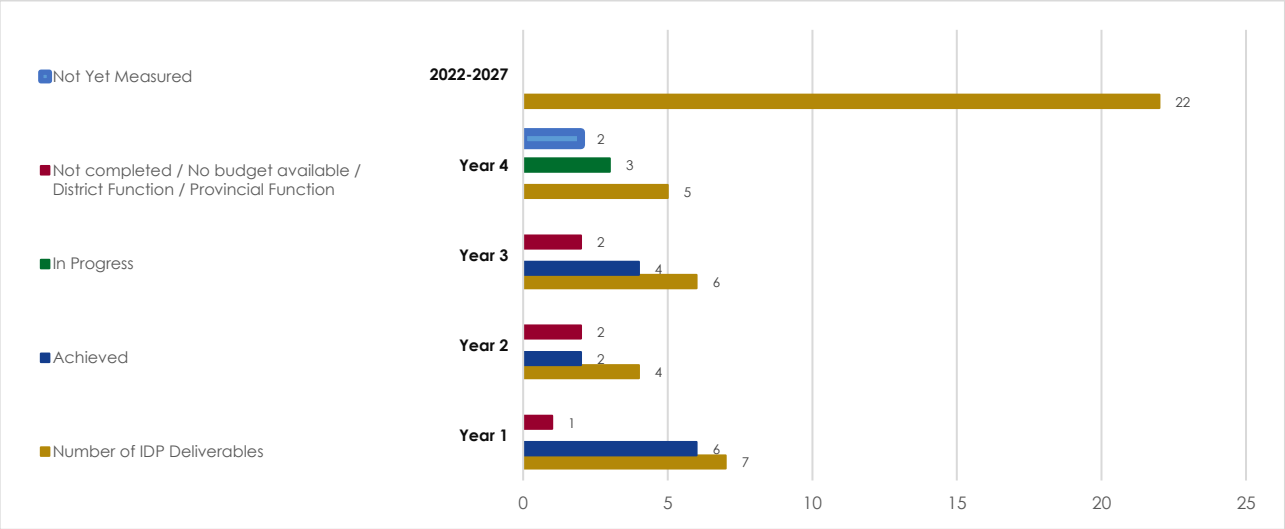
Twenty - two (22) IDP deliverables are linked to the Municipal Manager's Priorities across directorates and are measured for the period 2022 – 2027. In Year 1 (2022/23), 6 (85.71 per cent) of the seven (7) IDP deliverables were achieved, while 1 (14.29 per cent) was not achieved. In Year 2 (2023/24), 2 (50 per cent) of the four IDP deliverables were completed, and 2 (50 per cent) were not achieved.

In Year 3 (2024/25), a total of six (6) IDP deliverables were recorded, of which 4 (66.67 per cent) were achieved, and 2 (33.33 per cent) were not achieved.

In addition, for Year 4 (2025/26), five (5) IDP deliverables were planned for the 2025/26 financial year. To date, 3 (60 per cent) are in progress for implementation to be reported by 30 June 2026, and 2 (40 per cent) have not yet been measured.

The overall performance against the 22 IDP deliverables linked to the Municipal Manager's Priorities reflects a steady implementation progress over the five – year cycle, with the majority of targets achieved each financial year, subject to the implementation of IDP deliverables for Year 4 for the current reporting timeframe of 2025/26.

Graph 12: Number of Municipal Manager Priorities achieved for 2022 – 2027



5.3 IDP Performance Reporting: Executive Mayor Priorities for 2022 - 2027

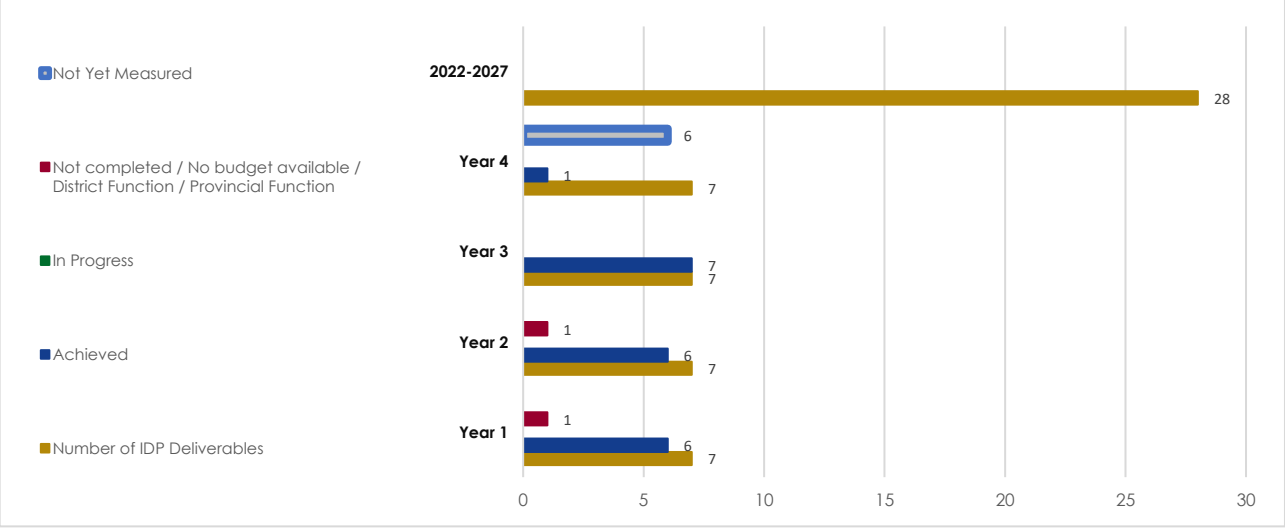
Executive Mayoral Outcome 1: Clean, accountable, and responsive local government has a total of 28 IDP deliverables for the period 2022 – 2027.

In Year 1 (2022/23), 6 (85.71 per cent) of the seven (7) IDP deliverables were achieved, and 1 (14.29 per cent) was not met. In Year 2 (2023/24), 6 (85.71 per cent) of the seven (7) IDP deliverables were achieved, and 1 (14.29 per cent) was not achieved.

In Year 3 (2024/25), all 7 (100%) of the IDP deliverables have been met. In Year 4, seven (7) IDP deliverables have been set for the 2025/26 financial year, with 1 (14.29 per cent) achieved and 6 (85.71 per cent) to be reported on by 30 June 2026.

A consistently high level of implementation performance is reflected over the reporting period with 85.71 per cent of targets met in Year 1 and Year 2, and hundred percent achievement in Year 3.

Graph 13: Executive Mayoral Outcome 1: Implementation Progress 2022 – 2027



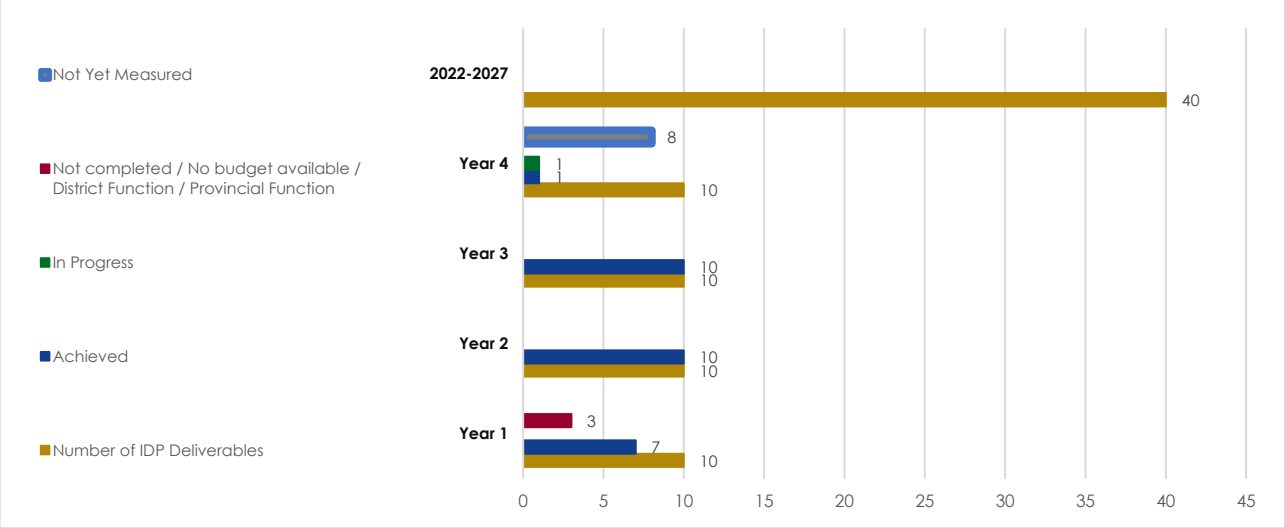
Executive Mayoral Outcome 2: Excellent service delivery in all areas within the Greater Stellenbosch Municipal Area has a total of 40 IDP deliverables for the period 2022 – 2027.

In Year 1 (2022/23), 7 (70 per cent) of the ten (10) IDP deliverables were achieved, and 3 (30 per cent) were not met. In Year 2 (2023/24) and Year 3 (2024/25), 100 per cent of the ten (10) IDP deliverables

were achieved. A total of 10 IDP deliverables were set for Year 4 (2025/26) with 1 (10 per cent) achieved, 1 (10 per cent) in progress and 8 (80 per cent) not yet measured.

The implementation of the IDP deliverables for the Mayoral Outcome 2 indicates significant improvement after Year 1, reflecting positive progress and effective implementation during the period 2022 – 2027.

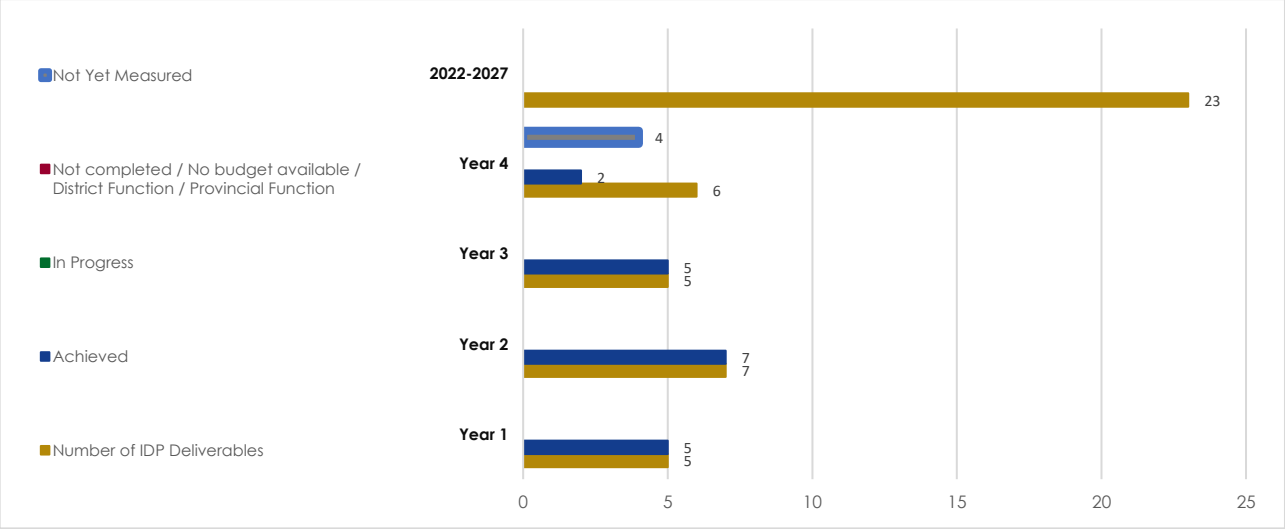
Graph 14: Executive Mayoral Outcome 2: Implementation Progress 2022 – 2027



Executive Mayoral Outcome 3: LED post the COVID-19 Pandemic and transfer of land to new farmers, has a total of 23 IDP deliverables for the period 2022 – 2027.

In Year 1 (2022/23), Year 2 (2023/24), and Year 3 (2024/25), 100 per cent of the IDP deliverables were achieved. The performance for Year 4 (2025/26) reflects that 2 (33.34 per cent) of the six (6) IDP deliverables were achieved, and 4 (66.67 per cent) have not yet been measured.

Graph 15: Executive Mayoral Outcome 3: Implementation Progress 2022 – 2027

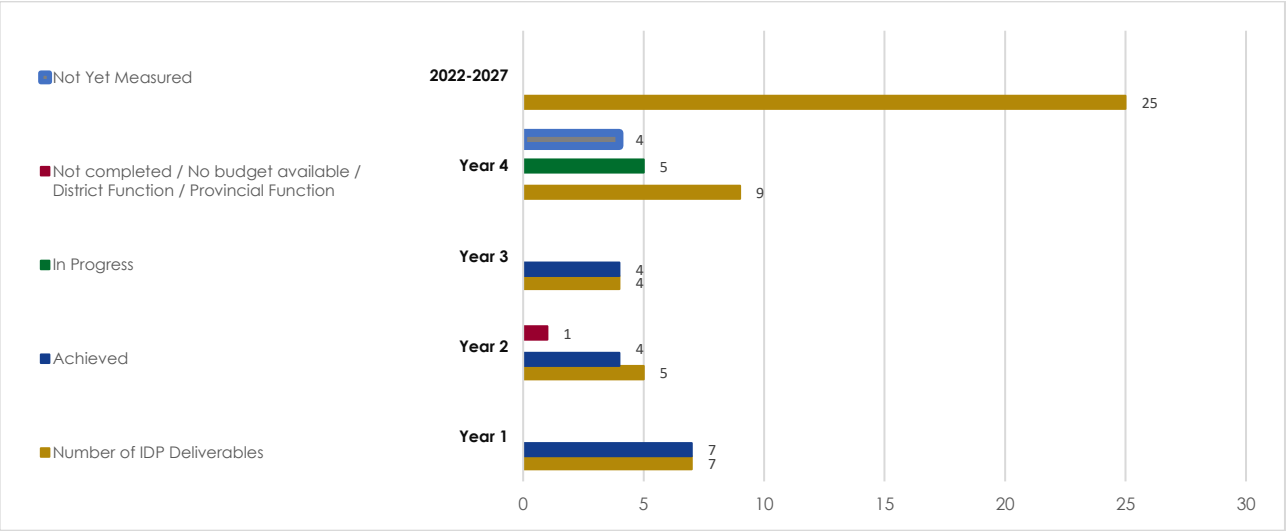


Executive Mayoral Outcome 4: Provide housing opportunities for all residents in all housing categories (rental stock, BNG, GAP housing, upgrade of informal settlements, and mixed-use developments) has a total of 25 IDP deliverables for the period 2022 – 2027.

In Year 1 (2022/23) and Year 3 (2024/25), 100 per cent of the IDP deliverables were achieved. However, in Year 2 (2023/24), 4 (80) per cent) of the five (5) IDP deliverables were achieved, and 1 (20 per cent) has not been met.

In Year 4, nine (9) IDP deliverables were recorded, with 5(55.56 per cent) being in the implementation phase and in progress, and 4 (44.44 per cent) not measured to be reported by 30 June 2026.

Graph 16: Executive Mayoral Outcome 4: Implementation Progress 2022 – 2027

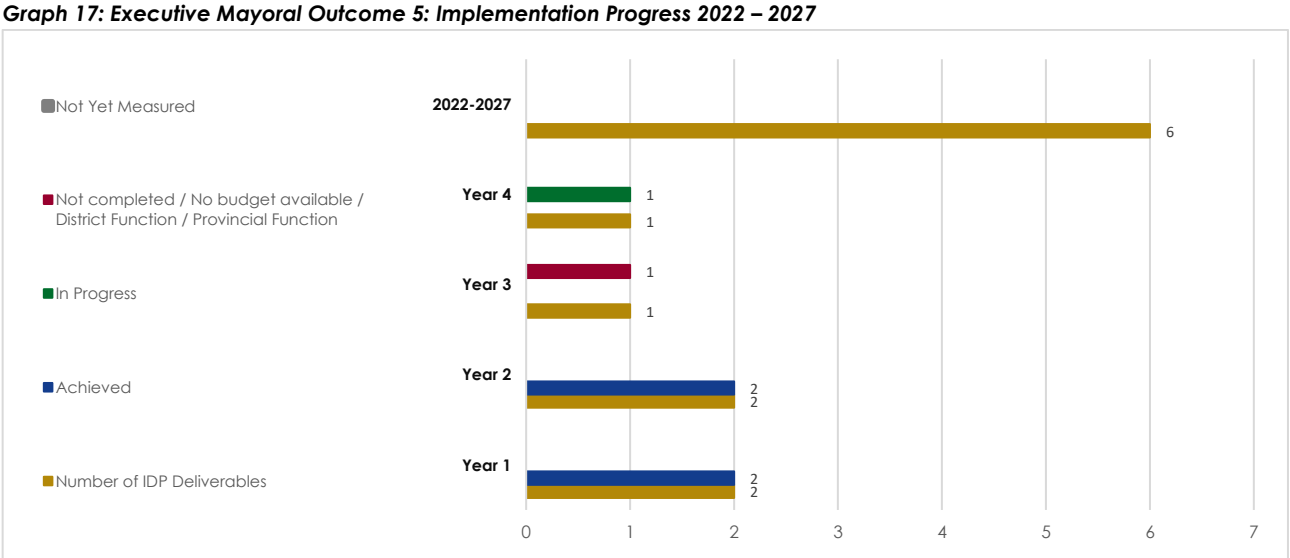


Executive Mayoral Outcome 5: The development of the Adam Tas Corridor and the town establishment of all ten dorpies across the municipality area has a total of 6 IDP deliverables for the period 2022 – 2027.

In Year 1 (2022/23) and Year 2 (2023/24), 100 per cent of the IDP deliverables were achieved.

In Year 3 (2024/25), the one (1) IDP deliverable was not achieved. The one (1) IDP deliverable planned for Year 4 (2025/26) is in progress to be reported on by 30 June 2026.

Graph 17: Executive Mayoral Outcome 5: Implementation Progress 2022 – 2027

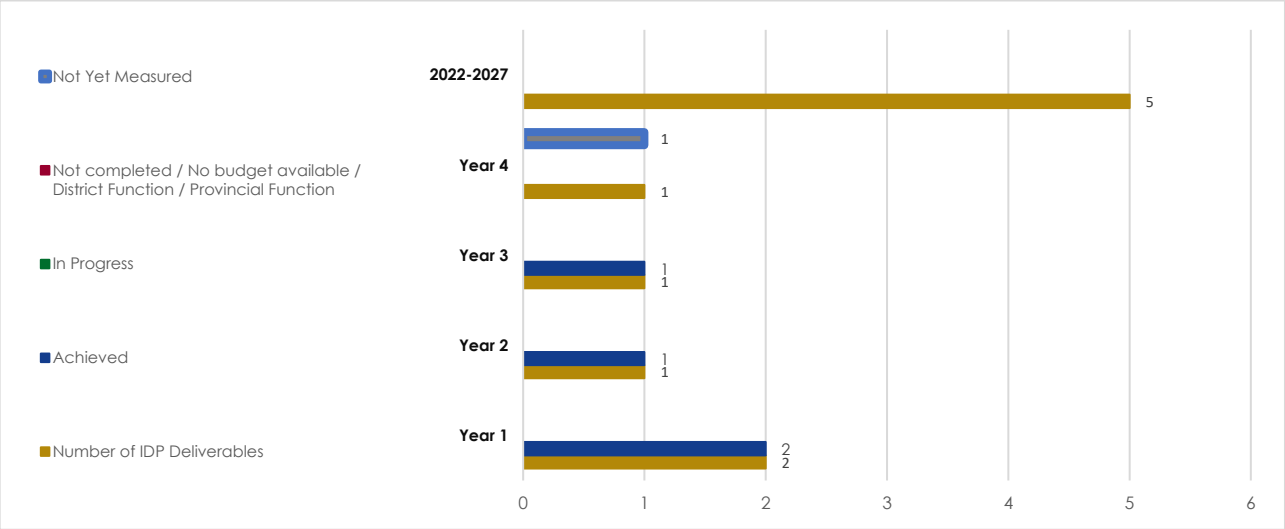


Executive Mayoral Outcome 6: Streamline planning systems and procedures to facilitate desirable growth has a total of 5 IDP deliverables for the period 2022 – 2027.

Performance on the IDP deliverables for Year 1 (2022/23), Year 2 (2023/24), and Year 3 (2024/25), indicates sustained achievement of 100 per cent for three consecutive financial years.

The IDP deliverable set for Year 4 (2025/26) is in progress and is to be reported on by 30 June 2026.

Graph 18: Executive Mayoral Outcome 6: Implementation Progress 2022 – 2027



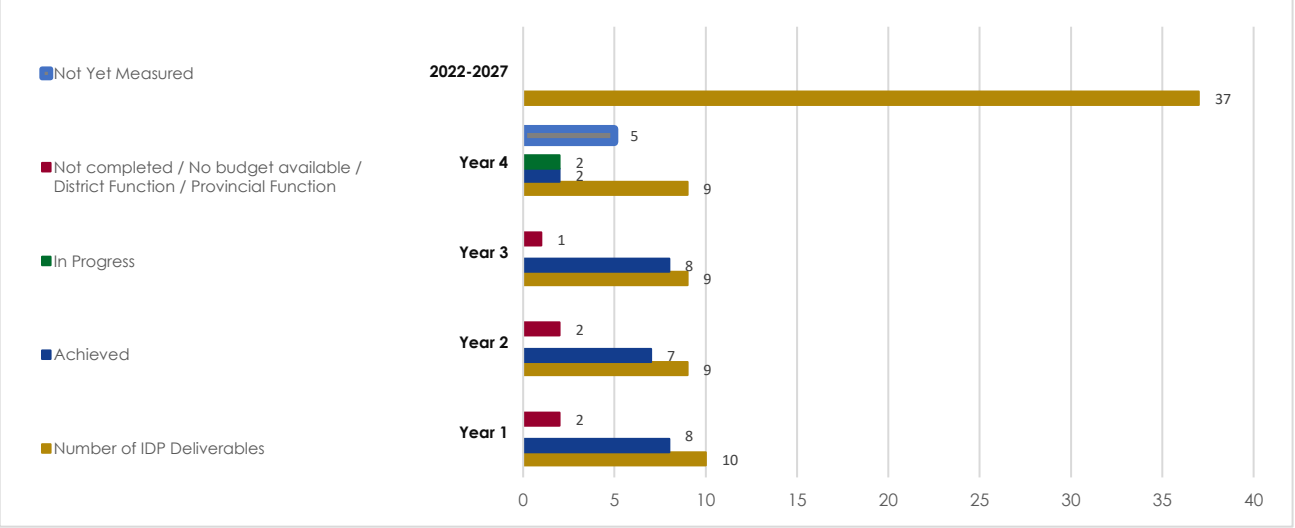
Executive Mayoral Outcome 7: To create safer environments in our communities, there are a total of 37 IDP deliverables for the period 2022 – 2027.

In Year 1 (2022/23), 8 (80 per cent) of the ten (10) IDP deliverables were achieved, and 2 (20 per cent) were not met. In Year 2 (2023/24), 7 (77.78 per cent) of the nine (9) IDP deliverables were achieved, and 2 (22.22 per cent) were not met.

In Year 3 (2024/25), 8 (88.89 per cent) of the nine (9) IDP deliverables were achieved, and 1 (11.11 per cent) was not met. In Year 4 (2025/26), nine (9) IDP deliverables were planned for implementation, with 2 (22.22 per cent) achieved, 2 (22.22 per cent) in progress, and 5(55.56 per cent) to be reported on by 30 June 2026.

The overall performance on Mayoral Outcome 7 reflects a positive achievement of an average of 82 per cent. Although a minimum proportion of the IDP deliverables was not achieved in the first three financial years, the overall performance remained consistently high.

Graph 19: Executive Mayoral Outcome 7: Implementation Progress 2022 – 2027

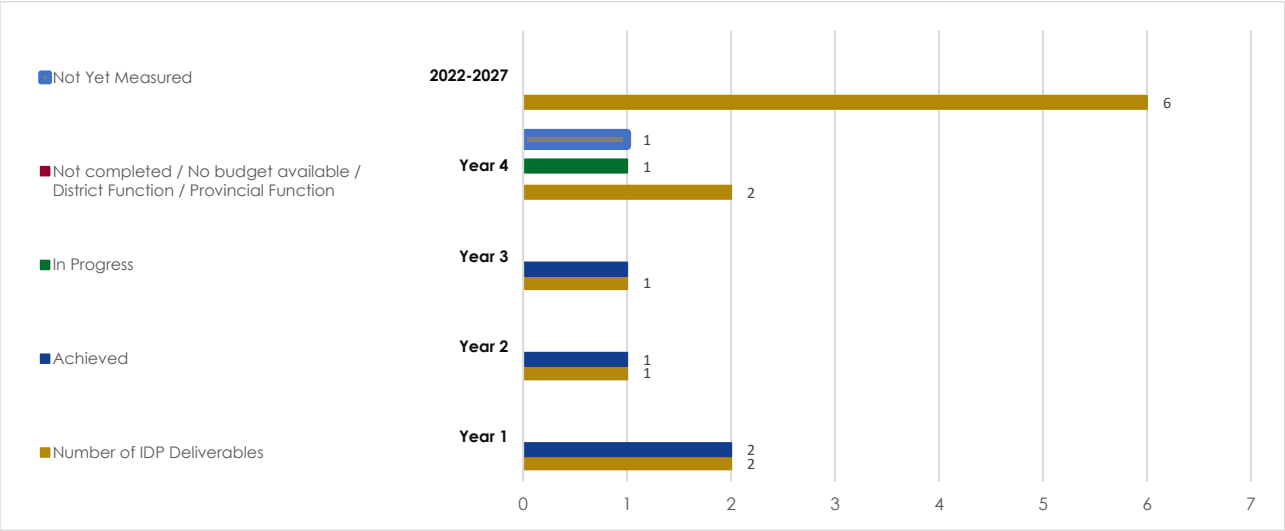


Executive Mayoral Outcome 8: The expansion of the green economy with innovative projects, creating a new reality of service delivery and job creation, has a total of 6 IDP deliverables for the period 2022 – 2027.

In Year 1 (2022/23), Year 2 (2023/24), and Year 3 (2024/25), 100 per cent of the IDP deliverables were achieved.

In Year 4 (2024/25), 1 (50 per cent) IDP deliverable is in progress, and 1 (50 per cent) is to be reported on by 30 June 2026.

Graph 20: Executive Mayoral Outcome 8: Implementation Progress 2022 – 2027



5.4 IDP Performance Reporting: Mayoral Portfolios for 2022 - 2027

The nine (9) Mayoral Portfolios each have a 5-year plan with specific IDP deliverables and targets applicable for the period 2022 - 2027.

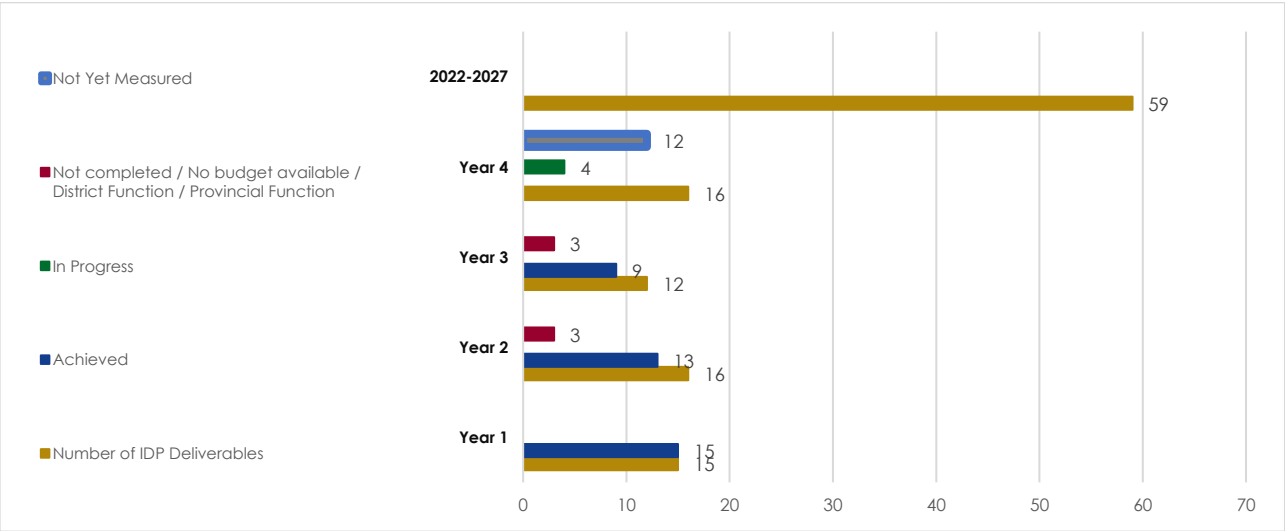
The **Mayoral Portfolio Human Settlements** has a total of 59 IDP deliverables for the period 2022 – 2027.

In Year 1 (2022/23), 15 (100 per cent) of the deliverables were achieved. In Year 2 (2023/24), 13 (81.25 per cent) of the sixteen (16) IDP deliverables were met, and 3 (18.75 per cent) were not achieved.

In Year 3 (2024/25), 9 (75 per cent) of the 12 IDP deliverables were achieved, with 3 (25 per cent) remaining not achieved. In Year 4 (2025/26), 16 IDP deliverables are planned for the 2025/26 financial year, with 4 (25 per cent) in the implementation phase and 12 (75 per cent) not yet measured.

The overall performance against the IDP deliverables for the period 2022 – 2027, reflects a positive achievement over the period from Year 1 to Year 3, with a slight decline in Year 2. The IDP deliverables not yet measured in Year 4 will be reported on by 30 June 2026.

Graph 21: Mayoral Portfolio – Human Settlements 2022 – 2027

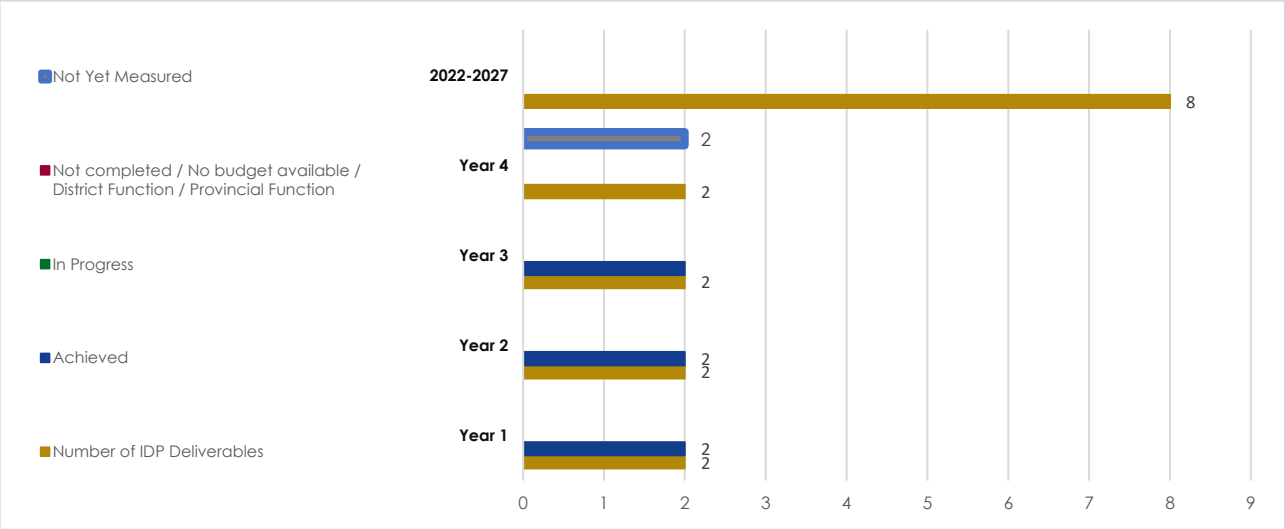


The Mayoral Portfolio Rural Management has a total of 8 IDP deliverables for the period 2022 – 2027.

In Year 1 (2022/23), Year 2 (2023/24), and Year 3 (2024/25), 100 per cent of the IDP deliverables were achieved.

In Year 4 (2025/26), 2 (100 per cent) of the IDP deliverables have not yet been measured and to be reported on by 30 June 2026.

Graph 22: Mayoral Portfolio – Rural and Environmental Management

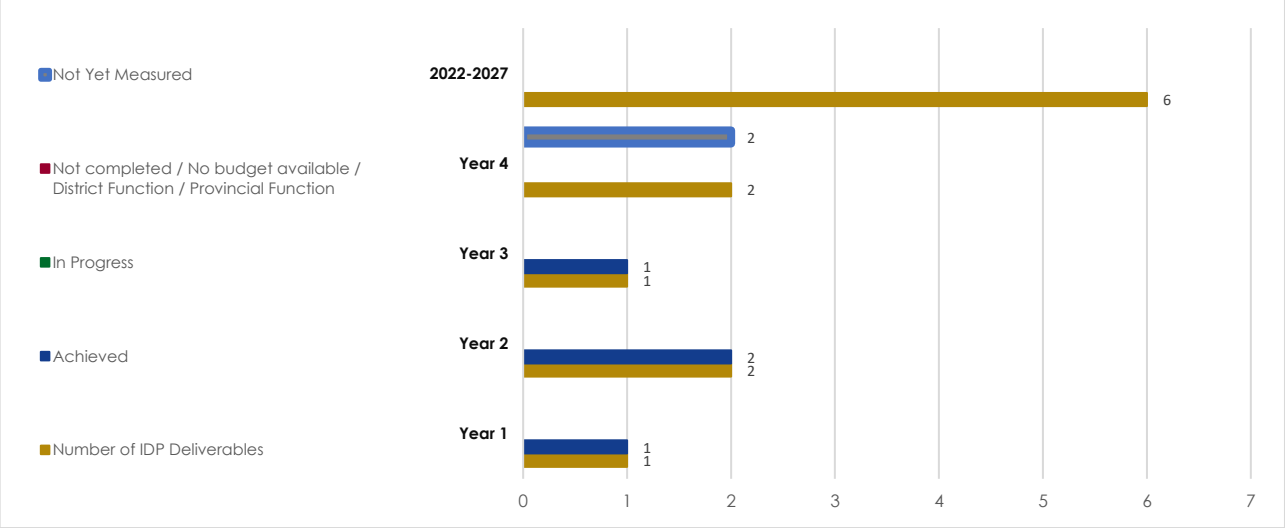


The Mayoral Portfolio Sport, Youth, and Culture has a total of 6 IDP deliverables for the period 2022 – 2027.

In Year 1 (2022/23), Year 2 (2023/24), and Year 3 (2024/25), 100 per cent of the IDP deliverables were achieved.

In Year 4 (2025/26), 2 (100 per cent) of the IDP deliverables have not yet been measured.

Graph 23: Mayoral Portfolio – Sport, Youth and Culture



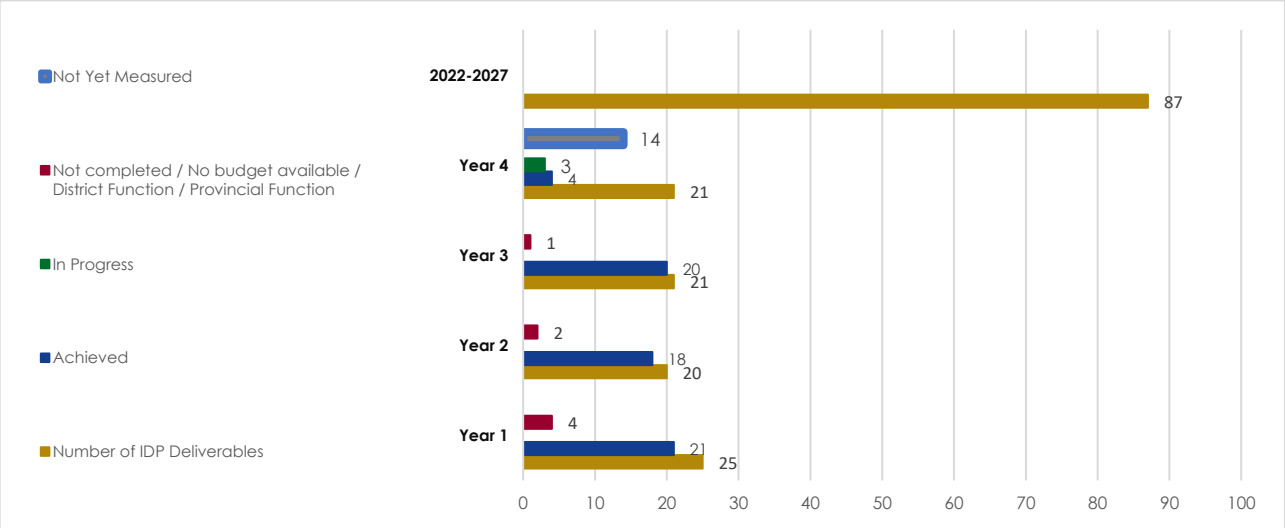
The Mayoral Portfolio Planning, LED and Tourism has a total of 87 IDP deliverables for the period 2022 – 2027.

In Year 1 (2022/23), 21 (84 per cent) of the 25 IDP deliverables were achieved, and 4 (16 per cent) were not met. In Year 2 (2023/24), 18 (90 per cent) of the 20 IDP deliverables were achieved, and 2 (10 per cent) have not been met.

In Year 3 (2024/25), 1 (4.76 per cent) of the 21 IDP deliverables were not met, and 20 (95.24 per cent) have been achieved. The 21 IDP deliverables planned for Year 4 (2025/26), 4 (19.05 per cent) have been achieved, 3 (14.29 per cent) are in progress, and 14 (66.66 per cent) are not yet measured.

The overall performance indicates consistent improvement in the implementation and achievement of the IDP deliverables for the period 2022 – 2027.

Graph 24: Mayoral Portfolio – Planning, LED and Tourism



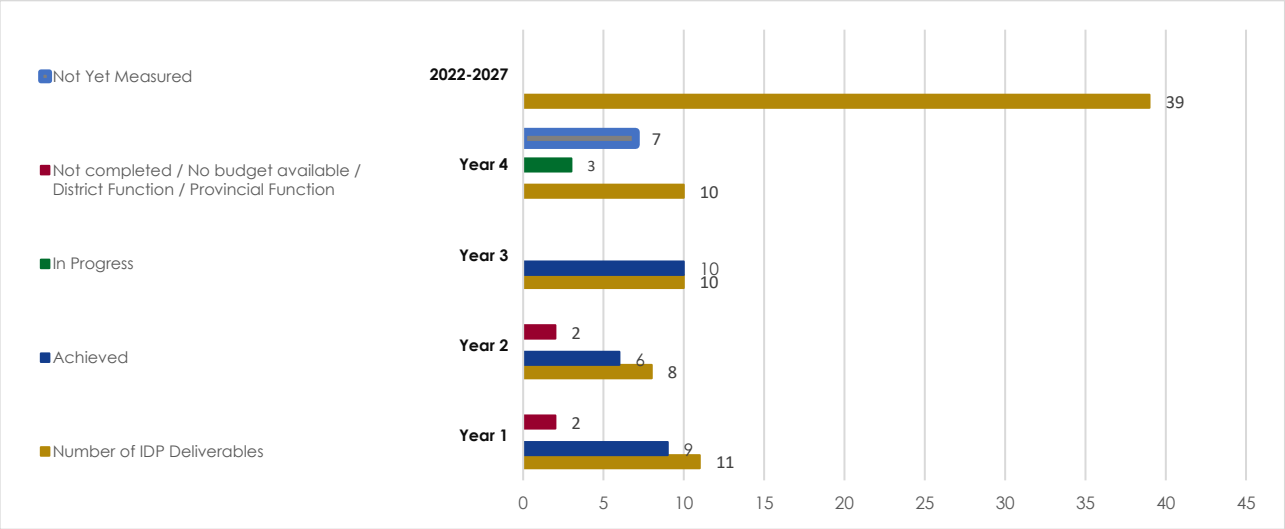
The Mayoral Portfolio Community Development and Protection Services has a total of 39 IDP deliverables for the period 2022 – 2027.

In Year 1 (2022/23), 9 (81.82 per cent) of the 11 IDP deliverables were achieved, and 2(18.18 per cent) were not met. In Year 2 (2023/24), 8 IDP deliverables were planned, of which 6 (75 per cent) were achieved, and 2(25 per cent) were not met.

In Year 3 (2024/25), 10 (100 per cent) of the IDP deliverables were achieved. In Year 4 (2025/26), 10 IDP deliverables are planned for implementation, of which 3(30 per cent) are in progress, and 7 (70 per cent) are to be reported on by 30 June 2026.

The overall performance indicates an improvement from Year 1 to Year 3, culminating in a 100 per cent achievement in Year 3.

Graph 25: Mayoral Portfolio – Community Development and Protection Services

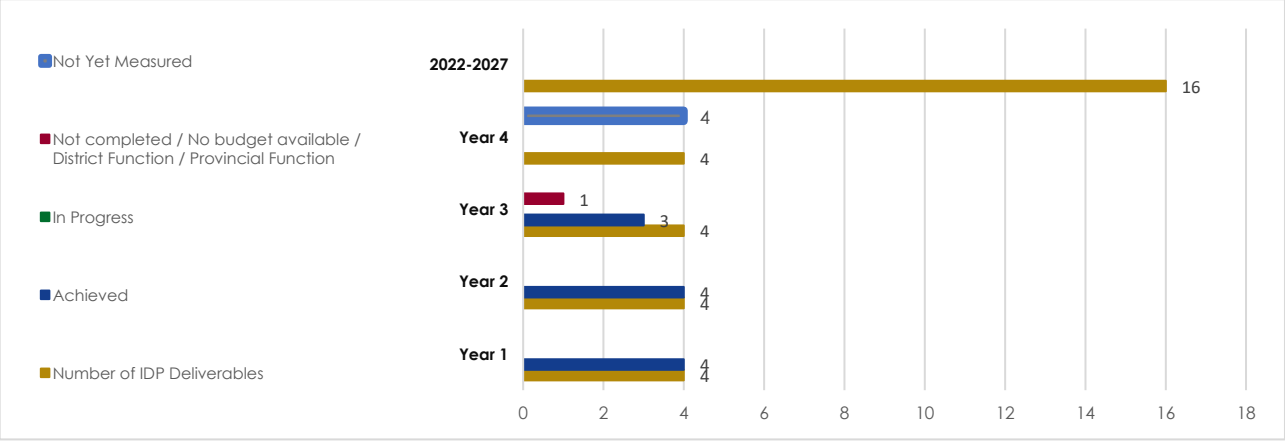


The Mayoral Portfolio Financial Services has a total of 16 IDP deliverables for the period 2022 – 2027.

In Year 1 (2022/23) and Year 2 (2023/24), 100 per cent of the four (4) IDP deliverables were achieved.

In Year 3 (2024/25), 3 (75 per cent) of the 4 IDP deliverables were achieved, and 1(25 per cent) has not been met. The 4 IDP deliverables planned for the 2025/26 financial year are in progress and are to be reported on by 30 June 2026.

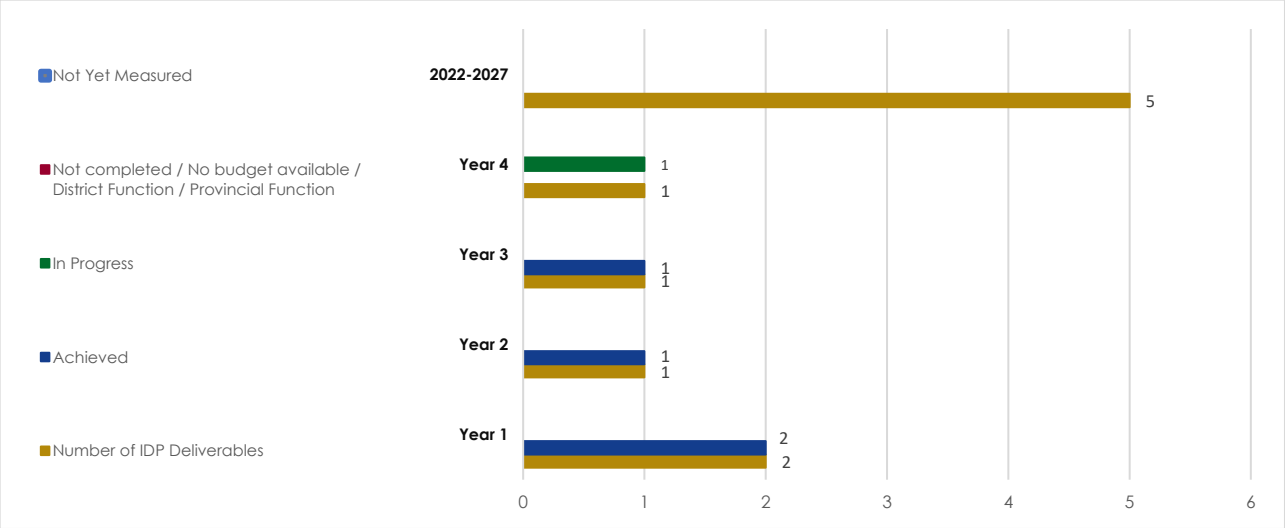
Graph 26: Mayoral Portfolio – Financial Services



The Mayoral Portfolio Corporate Services has a total of 5 IDP deliverables for the period 2022 – 2027.

In Year 1 (2022/23), Year 2 (2023/24) and Year 3 (2024/25), 100 per cent of the IDP deliverables were achieved. In Year 4, 100 per cent of the IDP deliverables have yet to be measured.

Graph 27: Mayoral Portfolio – Corporate Services

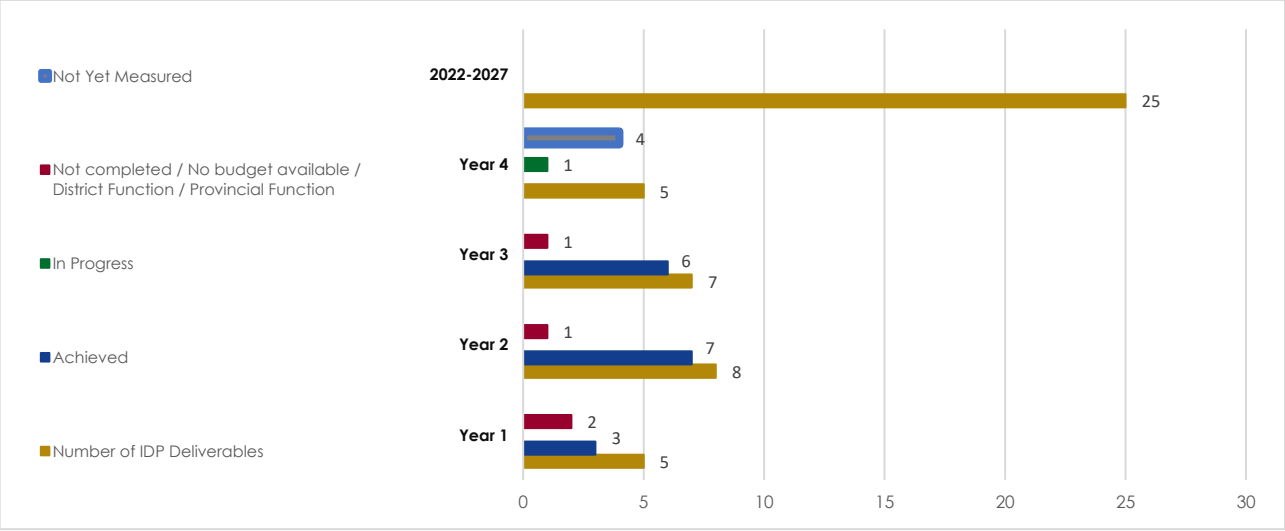


The Mayoral Portfolio Infrastructure Services has a total of 25 IDP deliverables for the period 2022 – 2027.

In Year 1 (2022/23), 3 (60 per cent) of the five (5) IDP deliverables were achieved, and 2 (40 per cent) were not met. In Year 2 (2023/24), 7 (87.5 per cent) of the eight (8) IDP deliverables were achieved, and 1 (12.5 per cent) was not achieved.

In Year 3 (2024/25), 6 (14.29 per cent) of the 7 IDP objectives were achieved, while one (85.71) was not. The 5 IDP deliverables planned for Year 4 (2025/26) show that one (20 per cent) is in progress and 4 (80 per cent) will be reported on by June 30, 2026.

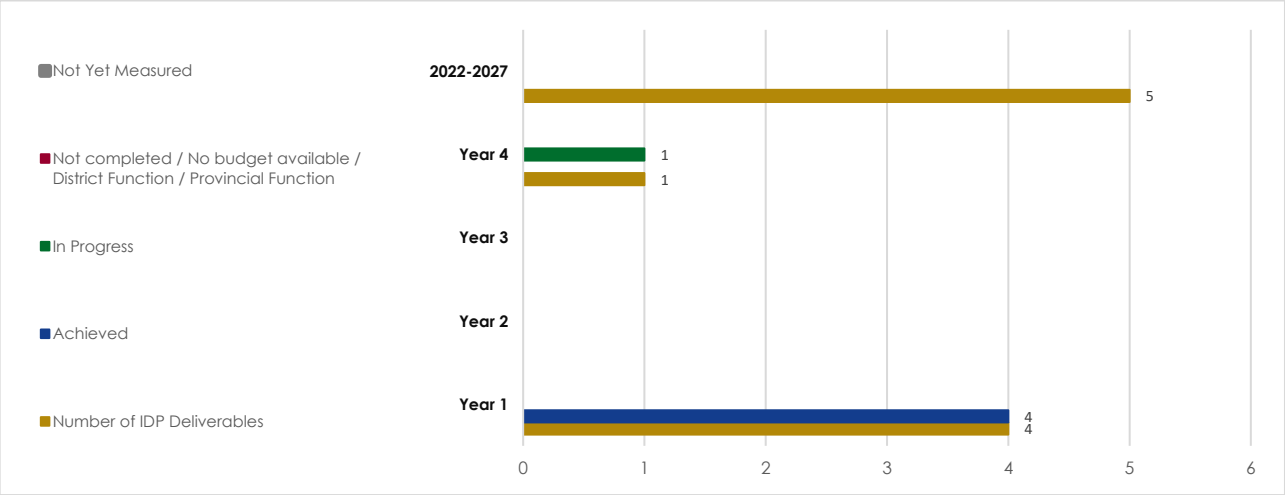
Graph 28: Mayoral Portfolio – Infrastructure Services



The Mayoral Portfolio Parks, Open Spaces and Environment has a total of 5 IDP deliverables for the period 2022 – 2027.

In Year 1 (2022/23), 100 per cent of the four (4) IDP deliverables were achieved, and in Year 2 (2023/24) and Year 3 (2024/25), no IDP deliverables had to be accounted for. In Year 4 (2024/25), 1 (100 per cent) IDP deliverable is in progress.

Graph 29: Parks, Open Spaces and Environment



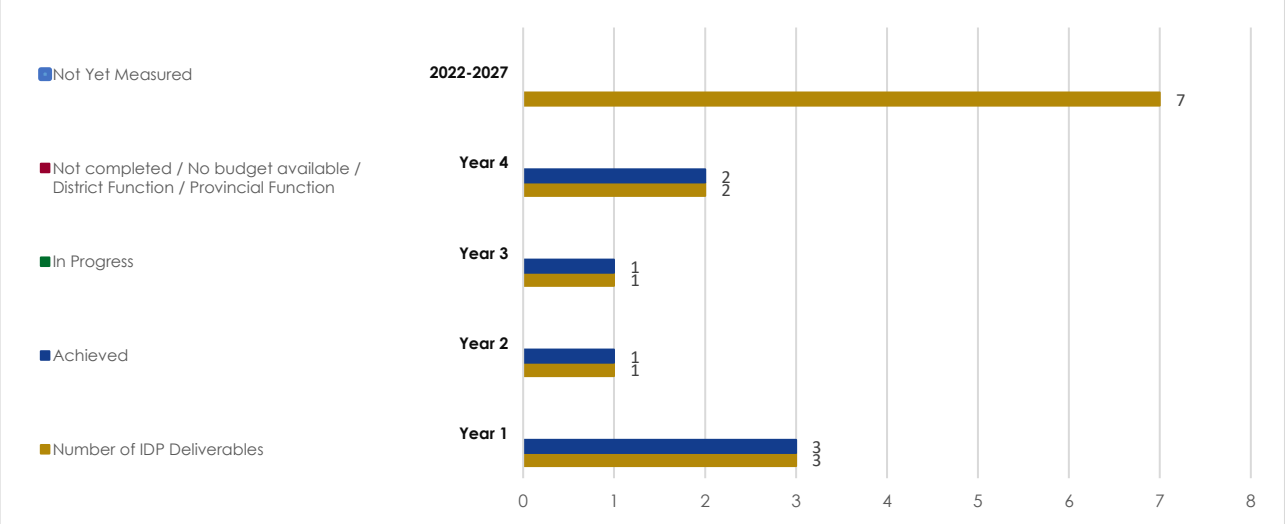
5.5 IDP Performance Reporting: Sector Plans Implementation for 2022 - 2027

The seven (7) sector plans below each have a 5–year implementation plan with specific IDP deliverables and targets for the period 2022 - 2027.

The **Environmental Management Plan** has a total of 5 IDP deliverables for the period 2022 – 2027.

In the period 2022 – 2025, 100 per cent of the IDP deliverables were achieved.

Graph 30: Environmental Management Plan – Implementation Plan Progress 2022 – 2027

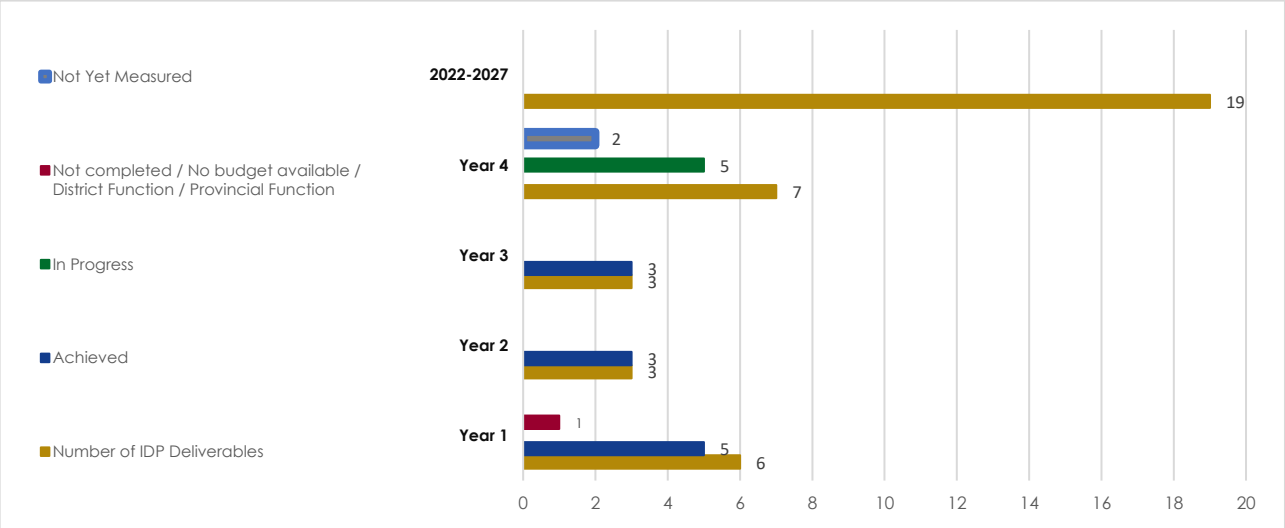


The section on **Integrated Human Settlements** that highlights priority housing projects and upgrading of informal settlements has a total of 19 IDP deliverables for the period 2022 – 2027.

In Year 1 (2022/23), 5 (83.33 per cent) of the six (6) IDP deliverables were achieved, and 1 (16.67 per cent) was not achieved. In Year 2 (2023/24) and Year 3 (2024/25), 100 per cent of the IDP deliverables were achieved.

In Year 4 (2025/26), 5 (71.43 per cent) of the seven (7) IDP deliverables are in progress, and 2 (28.57 per cent) will be reported on by 30 June 2026.

Graph 31: Integrated Human Settlements – Implementation Plan Progress 2022 – 2027

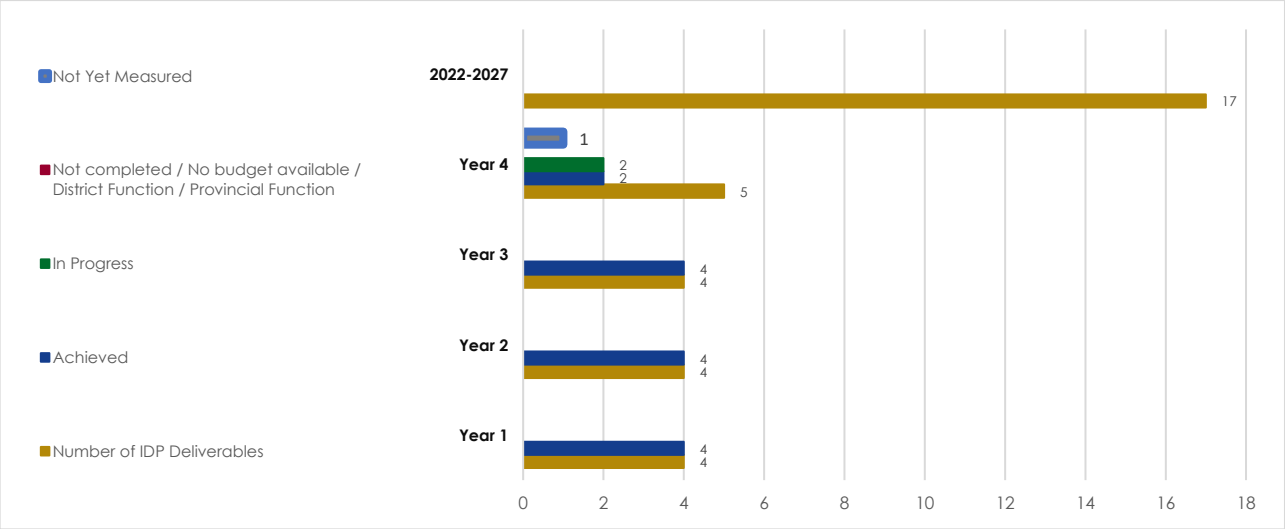


The **Comprehensive Integrated Transport Plan** has a total of 17 IDP deliverables for the period 2022 – 2027.

In Year 1 (2022/23), Year 2 (2023/24), and Year 3 (2024/2025), 100 per cent of the IDP deliverables were achieved.

In Year 4 (2025/26), 2 (40 per cent) of the 5 IDP deliverables have been achieved, 2 (40 per cent) in progress, and 1 (20 per cent) is to be reported on by 30 June 2026.

Graph 32: Comprehensive Integrated Transport Plan – Implementation Plan Progress 2022 - 2027

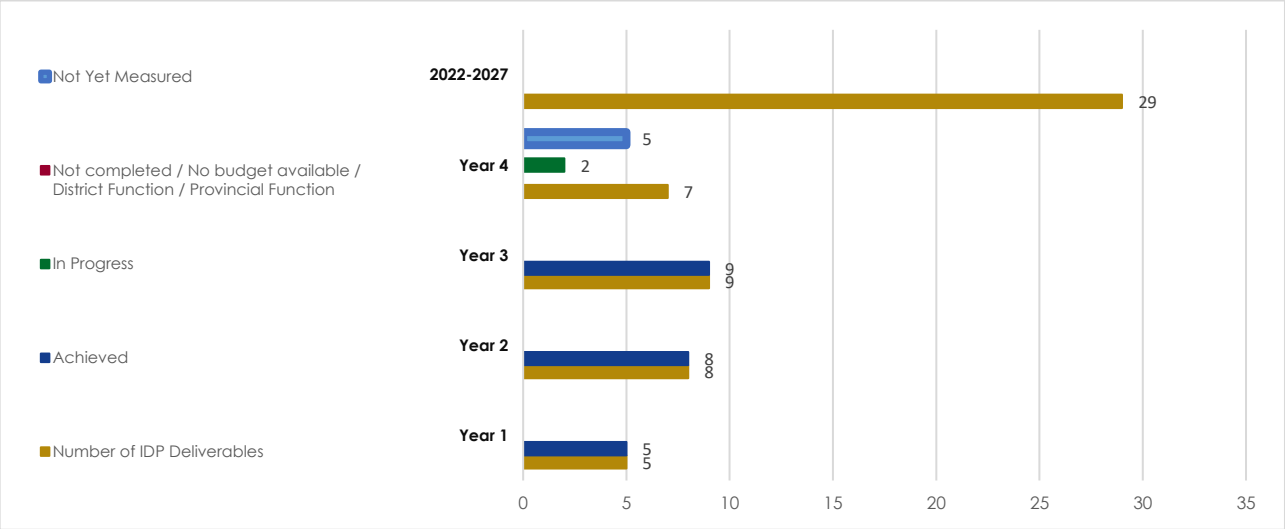


The **Integrated Waste Management Plan (IWMP)** has a total of 29 IDP deliverables for the period 2022 – 2027.

In Year 1 (2022/23), Year 2 (2023/24), and Year 3 (2024/25), 100 per cent of the IDP deliverables were achieved.

In Year 4 (2025/26), 2 (28.57 per cent) of the seven (7) IDP deliverables are in progress, and 5 (71.43 per cent) are not yet measured.

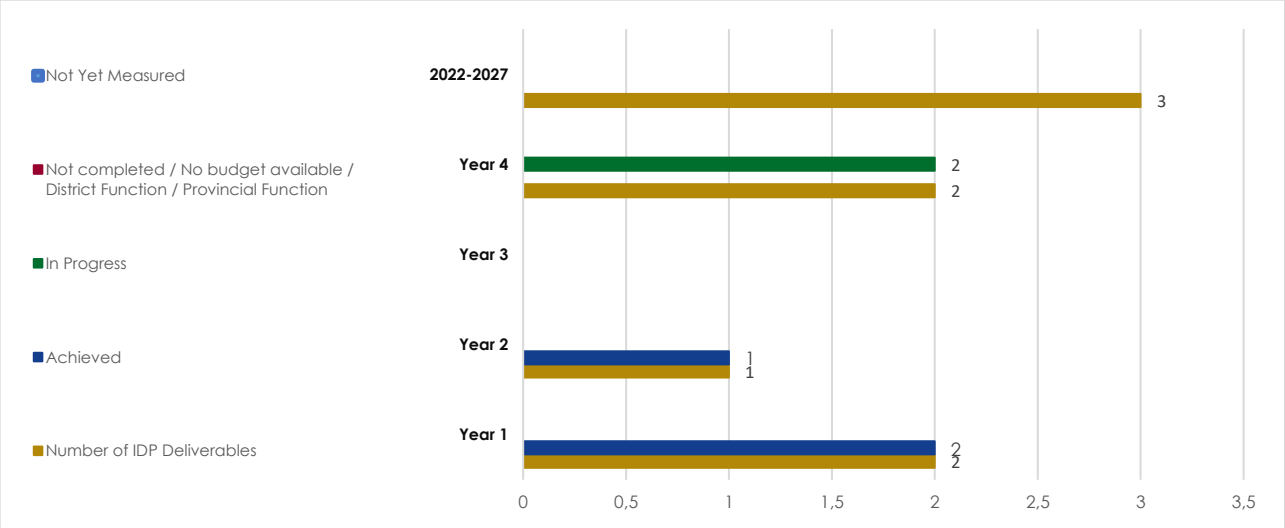
Graph 33: Integrated Waste Management Plan – Implementation Plan Progress 2022 – 2027



The **Water Services Development Plan (IWMP)** has a total of 3 IDP deliverables for the period 2022 – 2027.

In Year 1 (2022/23) and Year 2, 100 per cent of the IDP deliverables were achieved. In Year 3 (2024/25), no IDP deliverables were planned for the IWMP. In Year 4 (2025/26), the 2 IDP deliverables planned are in progress to be completed by 30 June 2026.

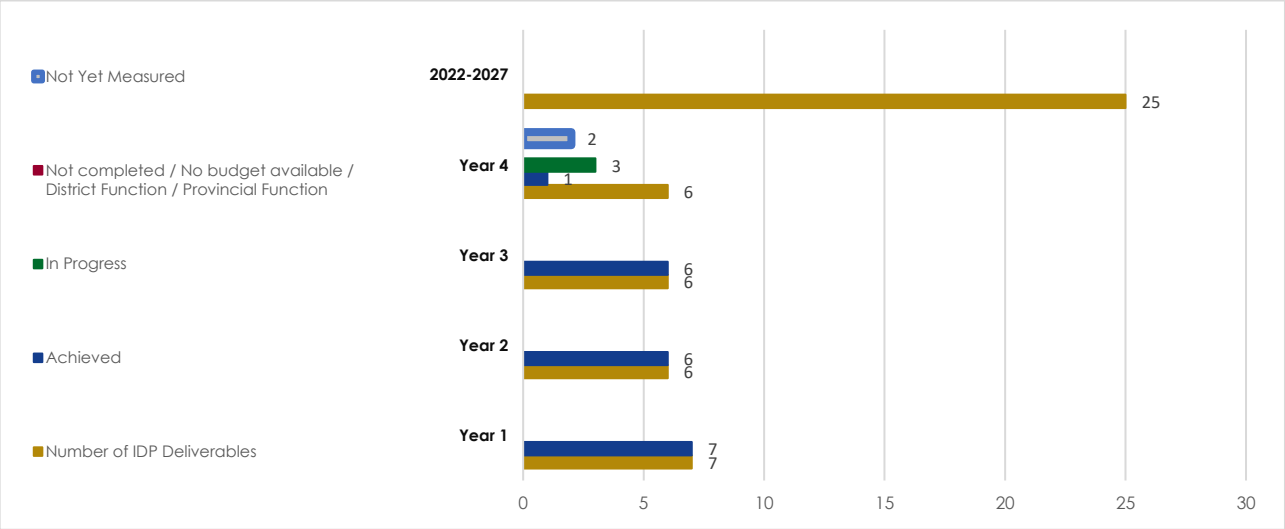
Graph 34: Water Services Development Plan – Implementation Plan Progress 2022 – 2027



The **Disaster Management Plan (DMP)** has a total of 25 IDP deliverables for the period 2022 – 2027.

In Year 1 (2022/23), Year 2 (2023/24) and Year 3 (20245/25), 100 per cent of the IDP deliverables were achieved. In Year 4 (2024/25), 1 (16.67 per cent) of the six (6) IDP deliverables were achieved, 3 (50 per cent) are in progress, and 2 (33.33 per cent) have not yet been measured.

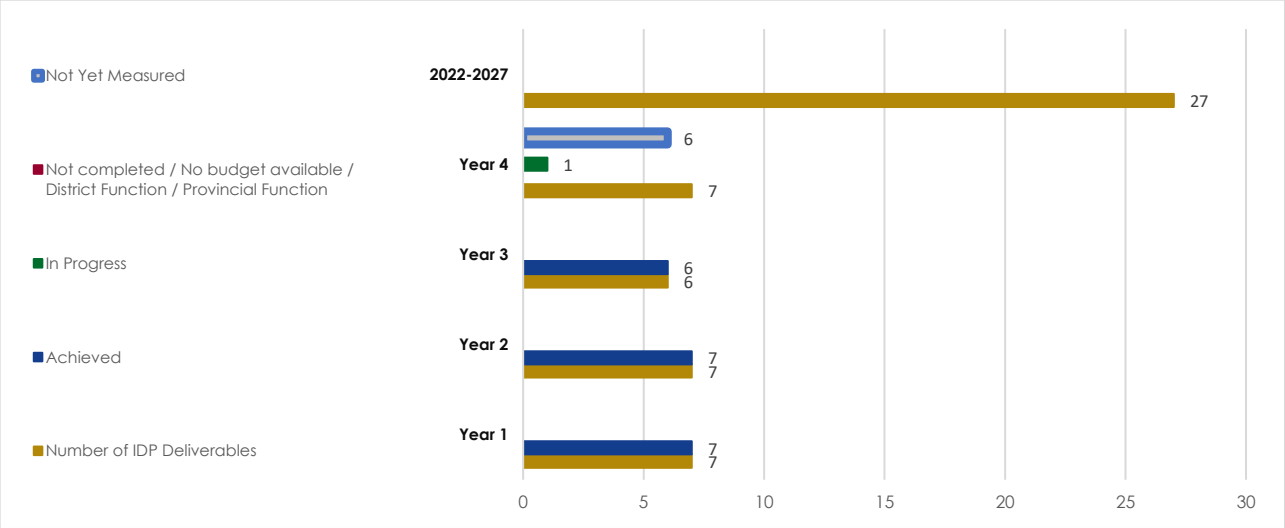
Graph 35: Disaster Management Plan – Implementation Plan 2022 – 2027



The **Local Economic Development Strategy** has a total of 21 IDP deliverables for the period 2022 – 2027.

The IDP deliverables planned for the period 2022 – 2025 were 100 per cent achieved. In Year 4 (2025/26), 1 (14.29 per cent) of the seven (7) IDP deliverables is currently in progress, and 6 (85.71 per cent) will be reported on by 30 June 2026.

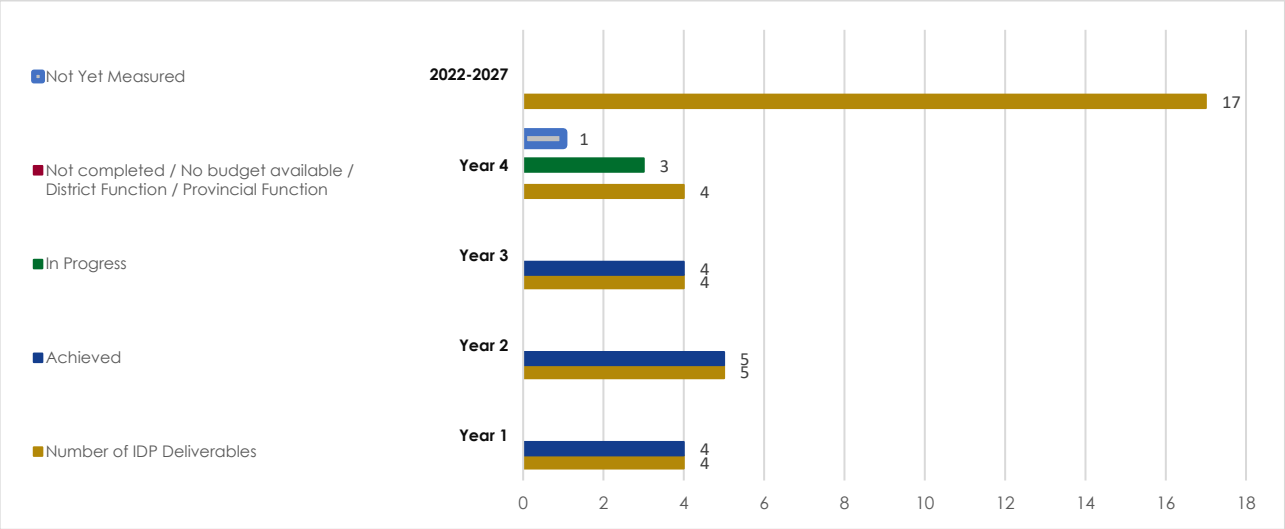
Graph 36: Local Economic Development – Implementation Plan 2022 – 2027



The **Community Development Strategy** has a total of 17 IDP deliverables for the period 2022 – 2027.

During the period 2022 - 2025, all IDP deliverables were completed, representing a 100 per cent achievement rate. In Year 4 (2025/26), 3 (75 per cent) of the 4 IDP deliverables are in progress, and 1 (25 per cent) has not yet been measured.

Graph 37: Community Development – Implementation Plan 2022 – 2027



CHAPTER 6:
One Plan: Service delivery, budget, programmes, and projects

6.1 Introduction

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

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

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

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

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

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

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

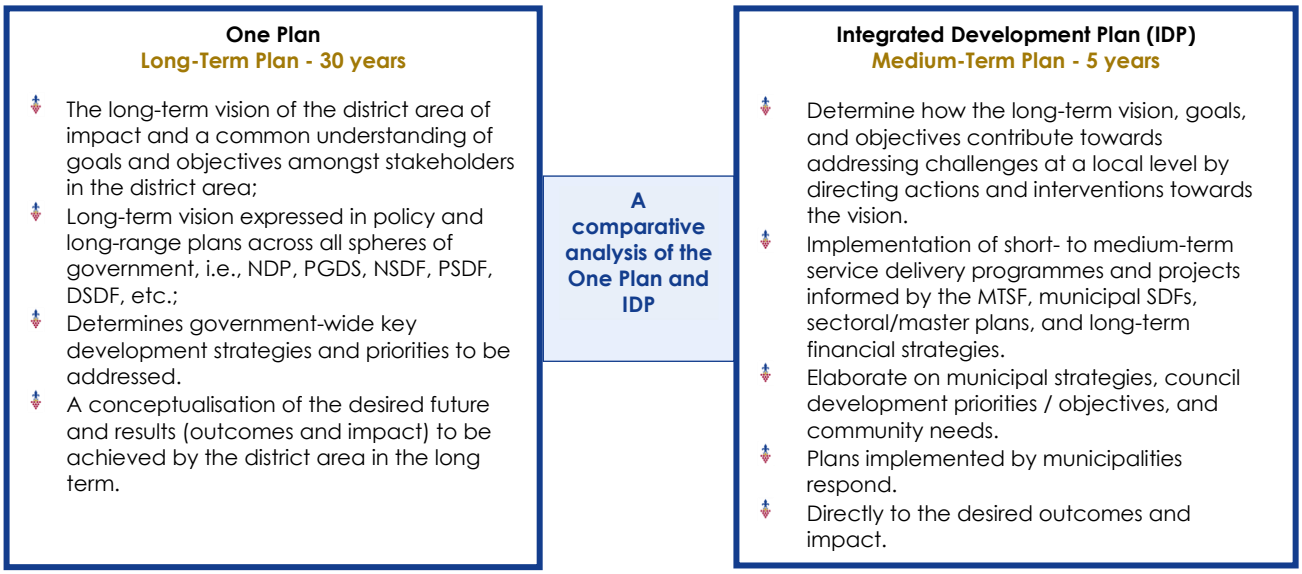
6.2 Relationship between the One Plan and Integrated Development Plan (IDP)

The One Plan does not replace the Integrated Development Plans of municipalities as the "single, inclusive, and strategic plan for the development of the municipality," but is meant to strengthen and

enhance the IDPs and other plans of the municipalities. It is foreseen to provide greater certainty and direction for the IDPs. The IDP will be the vehicle through which implementation of the One Plan will happen at the local government level.

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

Figure 28: Comparative analysis of the One Plan and IDP



6.3 National and Provincial Government Priorities

6.3.1 State of the Nation Address (SONA) 2026

President Cyril Ramaphosa presented the State of the Nation Address (SoNA) on 12 February 2026. The address marks an important milestone, providing clarity on the country's political, social, and economic landscape.

The following are key highlights from the SoNA 2026:

Positive economic growth and investment:

- Government is committing more than R1 trillion in public investment to build and maintain infrastructure. This is the largest allocation of its kind in South Africa's history.

Critical minerals and industrial development:

- R300 million in funding for the Frontier Rare Earths Project in the Northern Cape. potential to become one of the world's highest and lowest cost new producers of minerals that are needed for smartphones, lithium batteries and other products.
- G20 countries support South Africa's proposal to expand local beneficiation of critical minerals and the export of finished products.

Creating employment:

- Introduction of regulatory changes that will make it much easier for businesses to participate in the Youth Employment Service programme and create jobs for young people. This will include the expansion of the public employment programmes, including the Community Workers Programme, Expanded Public Works Programme, and the Presidential Employment Stimulus.
- To promote inclusion, the government will increase employment equity targets of persons with disabilities in the Public Service to 7% by 2030, and mandate a 7% preferential procurement

target across all government and public entities.

Expanding affordable housing:

- Introducing a new model that shifts from building housing to giving subsidies for ownership and rental in areas that are suitable. Subsidies will support people to build, buy or rent their own housing.

Economic reform:

- Continues investment in roads, bridges, rail lines, ports, dams, wind and solar farms to promote long – term growth.

Trade, industrialisation and international partnerships:

- Supporting established industries by reviving the ferrochrome industry, closing loopholes in tariff structures and developing additional measures to protect and grow the manufacturing base.

Investing in small and medium businesses:

- Ensure that the final Business Licensing Bill makes it easier to start and run a small business in South Africa.

Addressing the foot-and-mouth disease crisis:

- The government has classified the foot-and-mouth disease as a National Disaster and will mobilise all necessary capabilities within the state to deal with the outbreak.

Intensifying the fight against crime:

- Prioritising the fight against organised crime and criminal syndicates using technology, consolidating intelligence at the national level, identifying priority syndicates and deploying handpicked, multi-disciplinary intervention teams focused on dismantling criminal networks.

Dealing with the water crisis:

- Building of new dams and upgrading existing infrastructure; committing to more than R156 billion in public funding for water and sanitation infrastructure over the next three years. The Water Services Amendment Bill will enable the government to hold water service providers accountable for their performance and withdraw their licences if they fail to deliver.

Deployment of the SANDF to crime hotspots:

- Support the police to deal with gang violence and illegal mining.

GBVF classified as a National Disaster:

- This classification will enable the government to better coordinate response and direct efforts towards the most impactful interventions.

Early childhood development:

- Expanding access to early childhood development (ECD) through the Bana Pele mass registration of ECD facilities and an increase in subsidies for ECD learners, as well as making Grade R compulsory.

Health:

- Substantial investment in health infrastructure, prioritising the construction and revitalisation of academic hospitals as part of preparations for the National Health Insurance.

Higher education and training opportunities:

- Expand opportunities for young people to enter institutions of higher learning, draft a proposal to build more universities and Technical and Vocational Education and Training Colleges with specialised areas of focus.

Centralised model for managing SOEs:

- To improve the governance and performance of state-owned enterprises, the government will implement clear standards for appointments.

Illegal immigration:

- Labour inspectors to crack down on violations of existing immigration, labour and other laws.

Leveraging digital transformation for growth:

- Harness digital transformation as a driver of growth, inclusion and effective service delivery.

National Dialogue:

- This process will continue across South Africa in 2026, providing citizens the opportunity to raise their concerns, aspirations and plans for the future.

International cooperation:

- Forge strong partnerships with like-minded countries to increase shared resilience to global disruptions, continue to champion multilateralism and strengthen humanitarian diplomacy.

6.3.2 State of the Province Address (SOPA) 2026

Premier Alan Winde presented the State of the Province Address (SOPA) on 25 February 2026.

The following are key highlights from the SOPA 2026:

- **G4J:** Growth and jobs are the cornerstone of the vision for the Western Cape. The Western Cape Government supports business growth by cutting red tape and providing tailored business support to reduce unemployment
- **Tourism:** Tourism is another powerful economic driver. Growth sectors highlighted included trade and hospitality, agriculture, construction and manufacturing, and support for small businesses.
- **Infrastructure:** Infrastructure development and, importantly, the maintenance thereof is the backbone of the Western Cape's economy and a foundation for sustainable growth. Invest in roads, ports, energy, water, and digital networks, and the Western Cape Government will unlock opportunities for businesses to grow, trade to flow, and jobs to be created.
- **Housing:** The Western Cape Government emphasises that housing is about restoring dignity and creating opportunity. Since 2009, over 213,000 housing opportunities have been created, benefiting around 850,000 people.
- **Roads:** Road infrastructure investment continues to drive job creation in the province. Last year, road projects created 4,645 work opportunities, and further investment will see over 2.27 m2 of road maintained this year, generating thousands more jobs.
- **Agriculture:** Concerns were raised about Foot-and-Mouth Disease, a threat to livestock and agricultural jobs, and indicated provincial strategies to manage outbreaks.

- **Climate change and Environmental Affairs**: Emphasise that the crisis of climate change is undeniable as it impacts and reaches far and wide, across our province and economy, touching lives and livelihoods.
- **Water:** The province is facing serious water security challenges. To conserve this precious resource, the Western Provincial Government have invested over R250 million, which has enabled local government investment into water infrastructure amounting to billions.
- **Energy:** Western Provincial Government is driving energy security for its residents. Through our provincial Energy Resilience Programme, 819 MW has been added to the provincial grid in the 2024/25 financial year, with another 1 000 MW anticipated in this year.
- **Safety:** Everything within our mandate to address crime, both in terms of prevention and reduction.
- **Local Policing and Provincial Law Enforcement:** Support is being provided with the K9 units fully operational in Mossel Bay, Overstrand and Swartland, with plans to expand into Stellenbosch in 2026.
- **Education:** Key to independence, economic inclusion and employment. Nine new schools have opened in the last year, with two more opening in a phased approach in due course. The Western Cape Education Department will invest R1.5 billion in new schools and classrooms this year, with 15 new schools under construction.
- **Gender Based Violence:** GBV has been declared a national disaster, with women and girls deeply impacted by this scourge. Western Provincial Government are actively working to address this and provide the necessary support through the implementation of the GBV Ambassador Programme.
- **Cultural Affairs and Sports:** The MOD Programme, our Mass participation, Opportunity and access, Development and Growth programme has been strengthened and expanded, so that more young people have access to safe, structured after-school spaces guided by caring adults and positive role models.
- **Health:** R2.4 billion is being invested in new and improved health facilities over three years.

6.4 Investments

This section reflects on investment priorities within the Stellenbosch area for 2024/25.

6.4.1 Public Sector Investment

The 2024/25 capital expenditure budget in the CWD's municipalities saw a notable growth to R127.1 billion compared to the R107.0 billion in the 2023/24. The increase in expenditure is directed towards higher expenditure in the trading and services sector, particularly in Drakenstein, which has the highest expenditure for trading services, equal to R590.8 million.

Furthermore, significant funds are directed towards wastewater management, driven by a major upgrade project at the Paarl Wastewater Treatment Works (WWTW). This project aims to improve wastewater treatment processes and protect the Berg River, a vital regional water source. Additionally, the initiative seeks to enable future green energy generation through biogas production at the facility. The National Treasury has provided a significant grant to support these wastewater and sanitation upgrades in the Paarl / Wellington area.

Following suit is Stellenbosch, which has a total capital expenditure of R599.4 million in 2024/25. Of this, the most substantial expenditure was directed towards trading services, with a budget of R351.8 million. Water management constitutes the largest portion of this trading services expenditure, with a spend of R156.9 million. This significant investment is driven by the increasing water demand within the municipality amidst diminishing natural water sources. Projections indicate that the District will be at high risk of drought by 2040. In response to these challenges, municipal authorities have been exploring alternative water sources, including urban wastewater recycling (UWWR), as part of an integrated urban water management (IUWM) approach.

While the overall total expenditure for municipalities in the CWD has increased due to several factors, key contributors include rising costs associated with infrastructure investments, particularly in response to the need for improved service delivery and maintenance. Additionally, the increase in the import costs of essential resources, such as crude petroleum, has significantly impacted municipal budgets. Municipalities are investing heavily in infrastructure to support economic growth and improve service delivery, encompassing projects related to transportation, water supply, and sanitation.

6.5 Environmental Risk and Vulnerability for the Cape Winelands District (CWD)

The CSIR developed a vulnerability index for all 25 municipalities in the Western Cape that assesses their vulnerability in four areas—socio-economic, economic, physical, and environmental. The analysis reveals that the municipal areas in the CWD are particularly vulnerable to physical and environmental risks. These are as follows:

- Drakenstein stands out with the lowest socio-economic vulnerability but faces significant environmental challenges;
- Stellenbosch has a high environmental vulnerability, which could be a critical area for intervention;
- Breede Valley and Witzenberg have higher physical vulnerabilities, indicating potential challenges in infrastructure and connectivity; and
- Langeberg, while moderate in socio-economic and economic vulnerabilities, has a relatively lower environmental vulnerability, suggesting the need to balance development and environmental preservation.

To better understand the province's environmental vulnerabilities, the Department of Environmental Affairs and Development Planning (DEADP) initiated a project aimed at tracking the environmental vulnerabilities and risks in the Western Cape, with a particular focus on water security and the impacts of climate change.

The project is aimed at developing an environmental risk map that highlights areas in the Western Cape where compound risks threaten people, their livelihoods, and / or infrastructure. The risk maps can then be leveraged to provide insights that can support decision-making, planning, and budgeting related to sustainable economic growth and enhance human well-being.

The thematic areas contributing to the final combined environmental risk and vulnerability maps include:

- Ecosystem Deterioration;
- Coastal Erosion and Flooding;
- Terrestrial Flooding;
- Water Security;
- Air Quality and Health;
- Solid Waste Management; and
- Wildfires.

The analysis by the provincial government indicates that the CWD is vulnerable to several environmental risks. Ecosystem deterioration is due to the sensitivity of the remaining natural areas and the complexity of managing these sensitivities along with diverse human activities such as waste management, air pollutants, and increased wildfires.

Water scarcity is a concern given that future drying adds to the water security risk in the Western part of the province, especially in areas like Cederberg, where the vulnerability is generally high. The CWD region may also face water security challenges due to climate change projections.

Lastly, the CWD faces increased wildfire hazards, particularly in the mountainous areas. The higher population density in these areas may lead to more fire ignition events, increasing the risk of wildfires.

Air quality and health are impacted by pollutants and increased wildfires. The CWD, particularly the mountainous areas, may face challenges related to air quality due to these factors.

The environmental vulnerabilities in the CWD can have far-reaching implications for both the people and the economy. These vulnerabilities can lead to health and safety risks, property damage, economic losses, and increased socio-economic disparities. Effective governance, disaster management, and targeted interventions are essential to mitigate these impacts and support the resilience of the CWD.

6.6 Intergovernmental Budgetary Allocation

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

Table 32: Provincial Infrastructure Projects and Programmes MTEF period 2026/27 – 2028/29

Investment	Value of infrastructure projects and programmes (Rand)				MTREF Totals
	Number of Projects	MTEF 1 2026/27	MTEF 2 2027/28	MTEF 3 2028/29	
Existing infrastructure assets	**15**	**488 012**	**372 974**	**389 303**	**1 250 289**
Maintenance and Repairs	1	261 610	273 776	284 897	820 283
Upgrading and Additions	2	1 169	2 072	71 500	74 741
Rehabilitation, Renovations & Refurbishment	12	225 233	97 126	32 906	355 265
New infrastructure assets	**2**	**7 134**	**137 080**	**126 080**	**270 294**
New or Replaced Infrastructure	2	7 134	137 080	126 080	270 294
Infrastructure transfers	**9**	**38 726**	**57 950**	**64 100**	**160 776**
Infrastructure Transfers - Capital	9	38 726	57 950	64 100	160 776
Non-Infrastructure	**0**	0	0	0	**0**
Non-Infrastructure	0	0	0	0	0
Grand Total	**26**	**533 872**	**568 004**	**579 483**	**1 681 359**

**Excludes Across District and unfunded Projects and Program*

Source: Department of Environmental Affairs and Development Planning – March 2026

Table 33: Provincial Infrastructure Investment Projects and Programmes in the Municipality for the MTEF period 2026/27 – 2028/29

Department	Sector	Nature of Investment	Project Name	Start Date	End Date	Total Project Cost	Previous Years Expenditure	MTEF 1 2026/27	MTEF 2 2027/28	MTEF 3 2028/29	MTEF Total
Education	Education	New or Replaced Infrastructure	Somerset West HS	2023-03-01	2028-03-31	125000000	6 646 000	0	31 000 000	40 000 000	**71 000 000**
Health and Wellness	Health	Rehabilitation, Renovations and Refurbishment	Stellenbosch - Stellenbosch Hospital - Hospital and stores repairs and renovation	2017-10-26	2027-02-28	40000000	208 522	1 330 000	0	0	**1 330 000**
Health and Wellness	Health	Rehabilitation, Renovations and Refurbishment	Stellenbosch - Cloetesville CDC - Rehabilitation incl additions (Alpha)	2026-06-30	2033-04-29	40000000	0	1 000 000	500 000	0	**1 500 000**
Health and Wellness	Health	Upgrading and Additions	Stellenbosch - Kayamandi Clinic - Upgrade and additions (Alpha)	2022-06-02	2031-03-31	50655000	920 064	1 169 000	2 072 000	5 000 000	**8 241 000**
Health and Wellness	Health	Rehabilitation, Renovations and Refurbishment	Stellenbosch - Cloetesville CDC - Rehabilitation incl additions (Alpha)	2026-06-30	2033-04-29	40000000	0	0	0	500 000	**500 000**
Infrastructure	Public Works	Rehabilitation, Renovations and Refurbishment	Elsenburg Main Building - Phase 4	2024-01-01	2029-03-24	28588000	0	0	10 336 000	18 252 000	**28 588 000**
Infrastructure	Public Works	Rehabilitation, Renovations and Refurbishment	Elsenburg Bulk Irrigation	2024-10-01	2028-03-31	3454096	1 616 096	1 287 000	551 000	0	**1 838 000**
Infrastructure	Public Works	Rehabilitation, Renovations and Refurbishment	Elsenburg Main Building Mod Phase 3 (Labs)	2023-04-01	2029-03-31	35706059	4 774 059	1 139 000	10 959 000	4 914 000	**17 012 000**
Infrastructure	Public Works	Rehabilitation, Renovations and Refurbishment	CYCC-Denovo	2026-04-01	2027-03-31	5000000	0	5 000 000	0	0	**5 000 000**
Infrastructure	Public Works	Rehabilitation, Renovations	CYCC-Lindelani	2019-04-01	2028-03-31	195703742	24 667 742	114 836 000	51 960 000	4 240 000	**171 036 000**

Department	Sector	Nature of Investment	Project Name	Start Date	End Date	Total Project Cost	Previous Years Expenditure	MTEF 1 2026/27	MTEF 2 2027/28	MTEF 3 2028/29	MTEF Total
		and Refurbishment									
Infrastructure	Public Works	Rehabilitation, Renovations and Refurbishment	Elsenburg Main Building Mod Phase 2	2019-10-01	2027-03-31	54866000	32 030 864	22 835 000	0	0	**22 835 000**
Infrastructure	Transport	Rehabilitation, Renovations and Refurbishment	C914 Spier Road, Phase 3	2021-04-01	2026-04-01	323817300	150 734 000	2 500 000	0	0	**2 500 000**
Infrastructure	Transport	New or Replaced Infrastructure	C974.1 Safety Improvements R44 Phase 1 - Winery I/C	2022-04-01	2028-03-31	200000000	0	7 134 000	106 080 000	86 080 000	**199 294 000**
Infrastructure	Transport	Upgrading and Additions	C1225 Stellenbosch - N1 doubling	2025-04-01	2029-03-31	300000000	0	0	0	66 500 000	**66 500 000**
Infrastructure	Transport	Maintenance and Repairs	Maintenance - Region 1	2015-04-01	2028-04-01	1,25528E+11	1 189 938 000	261 610 000	273 776 000	284 897 000	**820 283 000**
Infrastructure	Transport	Rehabilitation, Renovations and Refurbishment	C1217 PRMG Stellenbosch - Pniël (Helshoogte Pass)	2022-05-01	2028-03-31	99000000	0	75 306 000	22 820 000	0	**98 126 000**
Infrastructure	Transport	Rehabilitation, Renovations and Refurbishment	C1228 Old Paarl Road, Klapmuts - Paarl	2022-05-01	2029-03-31	65000000	0	0	0	5 000 000	**5 000 000**
Infrastructure	Human Settlements	Infrastructure Transfers - Capital	Kayamandi Watergang Northern Extension (2000)	2023-04-01	2028-04-01	66000000	0	0	10 000 000	23 000 000	**33 000 000**
Infrastructure	Human Settlements	Infrastructure Transfers - Capital	Kayamandi Hostels	2024-04-01	2027-03-31	10000000	1 856 000	0	500 000	0	**500 000**
Infrastructure	Human Settlements	Infrastructure Transfers - Capital	Cloetesville (380) FLISP HSDG	2022-04-01	2028-04-30	35000000	3 317 000	8 000 000	8 000 000	0	**16 000 000**
Infrastructure	Human Settlements	Infrastructure Transfers - Capital	La Motte Forest Station 442	2023-04-01	2028-03-30	20000000	0	0	3 750 000	7 500 000	**11 250 000**

Department	Sector	Nature of Investment	Project Name	Start Date	End Date	Total Project Cost	Previous Years Expenditure	MTEF 1 2026/27	MTEF 2 2027/28	MTEF 3 2028/29	MTEF Total
Infrastructure	Human Settlements	Infrastructure Transfers - Capital	Kayamandi Zone O	2023-04-01	2028-04-01	69000000	1 882 000	22 500 000	15 700 000	0	**38 200 000**
Infrastructure	Human Settlements	Infrastructure Transfers - Capital	Kayamandi Hostels - Hsdg	2025-11-03	2029-03-31	2000000	0	1 856 000	0	0	**1 856 000**
Infrastructure	Human Settlements	Infrastructure Transfers - Capital	La Rochelle	2023-04-01	2028-04-01	10000000	2 288 500	370 000	3 000 000	3 600 000	**6 970 000**
Infrastructure	Human Settlements	Infrastructure Transfers - Capital	James Town Phase 2-4	2021-06-01	2028-04-30	130000000	0	5 000 000	16 000 000	30 000 000	**51 000 000**

Source: Department of Environmental Affairs and Development Planning – March 2026

6.7 Cape Winelands District (CWD) JDMA Implementation Plan

A **CWDM JDMA profile** was developed in 2020 and updated in September 2023. The Cape Winelands District Profile—2020 Perspective is a first-generation knowledge product to provide information and evidence to government stakeholders and also to:

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

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

- Waste minimisation and management solutions
  - Regional Landfill
  - Waste Minimisation Strategies
  - Integrated Waste Management Plan
  - Waste Workshop
- Resource Resilience
  - Climate Change, Water Management and Wildfire Urban Interphase Risks
  - Municipal Energy Resilience Programme
- Infrastructure management and development
  - N1 Eastern by-pass
  - ESKOM Infrastructure delays (Witzenberg)
- Economic Recovery and Unemployment
  - Economic Recovery Plan - Implementation
- Urbanisation
  - Develop a guide to inform future developments
  - Monitor mega human settlement projects to inform the Guide
  - Address Land invasions
  - Provision of Basic Services for Prioritised Informal Settlements
- Community Safety
  - District Plan
  - Area-based Plan (Witzenberg)
  - SANTAM (fire and IT equipment, PPE, and smoke alarms)
- Municipal Business Sustainability
  - Financial Sustainability
  - Revenue Collection: ESKOM
  - Shared Services: Development of 4 Models

- External Stakeholder involvement
- Communication and IGR
- Data governance and profile update
    - The development of a dynamic profile to inform the JDMA Implementation Plan developmental priorities and projects.
- Digital Transformation Strategy.

6.7.1 The Municipal Energy Resilience Project and Small-Scale Embedded Generations

The Municipal Energy Resilience (MER) Project was developed following an amendment to Schedule 2 of the Electricity Regulation Act in 2020, allowing municipalities to generate electricity. The key objectives of the MER Project are development, support, and capacity building to implement renewable energy projects in municipalities across the province for municipalities, businesses, and households to generate, procure, and sell electricity. The project aims to secure reliable electricity supplies for the province and increase economic resilience. The project includes four approaches: creating space for small-scale embedded generation (SSEG), providing assistance in procurement processes for municipalities to source energy from independent power producers (IPPs), building a business case for utility-scale to-power generation, and finally, reforming the sector. The Stellenbosch Municipality and five other candidate municipalities are participating in the first phase of the MER Project.

This project will look at several innovative renewable energy technologies and scales, as well as cost options, the size of the investment needed, location issues, risks, municipal readiness needs, infrastructure needs, timelines for getting capacity onto the grid, transaction and procurement mechanisms, and regulatory issues.

SSEG enables solar photovoltaic (PV) systems to be grid-tied and feed in any excess electricity generated. Registering a feed-in system allows one to export excess electricity to the grid and receive credit based on the SSEG tariff. This is structured to support PV system owners while covering the cost of their electricity services.

6.7.2 Cape Winelands District Joint District Approach

The following Strategic Projects apply to the Stellenbosch municipal area:

Figure 29: Cape Winelands District Joint District Approach

IMPLEMENTATION PLAN: CAPE WINELANDS DISTRICT JOINT DISTRICT APPROACH					
Municipal Priority	**Key Initiative (s)**	**Municipalities Involved**	**Project**	**Project lead and team ((link to existing technical structures and / or projects)**	**Progress**
Provincial Priority– Growth and Jobs					
Waste minimisation and management solutions (priority project)	Waste Minimisation Strategies	All municipalities	Review of Integrated Waste Management Plan	CWDM and DEADP	All local municipalities have approved waste minimisation plans. Continued further awareness to be created.
	Establishment of a Regional Waste Management Facility	All municipalities	Regional Waste Management Facility: Conduct a section 78 investigation and implement the recommendations		Eastern side: The contractor is on site. The anticipated completion date is May 2025. Western side: The planning / discussions is in progress.
Resource Resilience	Climate Change, Biodiversity and Water Management Framework Wildfire Urban Interface: Mitigation of Risks WCG Energy Programme	All municipalities	Municipal Energy Resilience Programme	DLG, DEDAT, Stellenbosch Municipality and Drakenstein Municipality	In progress: Conversation to be set up to consolidate the resource resilience aspect, including climate change, disaster management, water, and energy. Completed: Municipalities received funds to procure generators.
Economic Recovery, long-term unemployment and its consequences	Address factors associated with Youth unemployment	All municipalities	Economic Recovery Plan	CWDM and all local municipalities; with WESGRO and DEDAT	LED Maturity Assessment has been finalised. Ongoing collaboration with stakeholders is necessary.
Municipal Business Sustainability	Saving costs across certain functions	All municipalities	Shared Service Model Development	CWDM and all local municipalities, DLG and IGNITE	Shared Services Models has been developed. Currently exploring further additions to the shared service project.
			Digital Transformation Strategy	CWDM and all local municipalities, DLG	This project is in progress.
Data Governance and JDMA Profile	Towards developing a Dynamic Profile and sharing data	All municipalities	Compilation of overall data governance strategy	DLG, CWDM and all local municipalities, DEADP, DotP, DSD	Municipal interface structures are being finalised. Data sharing MoUs are being drafted, with consultations underway. The CWDM Data Management Plan was developed. Gaps in the 2020 profile were identified. The project is in progress.

IMPLEMENTATION PLAN: CAPE WINELANDS DISTRICT JOINT DISTRICT APPROACH					
Municipal Priority	**Key Initiative (s)**	**Municipalities Involved**	**Project**	**Project lead and team ((link to existing technical structures and / or projects)**	**Progress**
Provincial Priority– Growth and Jobs					
Community Safety, Risk Reduction and improved Disaster Response	Compilation of a disaster plan	All municipalities	District Plan Area-based Plan (Witzenberg)	CWDM	To be reviewed, annually.
Urbanisation	Towards a regional human settlement strategy	All municipalities	Develop a guide to inform future development	DoI, CWDM and DEA&DP	Recommended: Closing out the urbanisation guide with available data and focusing on a regional human settlement strategy.
			Monitor mega Human Settlement projects (TRANSHEX, Vlakkeland and Vredebes)		This project is ongoing. Challenges: Bulk electricity and long-term planning for phase 2 of Transhex.
Infrastructure management and development	N1 Eastern bypass	Breede valley	N1 Eastern bypass	DoI and CWDM	This project is in the detailed design phase.
Agriculture	Brandvlei Storage Dam	Breede valley	Brandvlei Storage Dam: Licensing	DoA and DWS	Project is in progress.
Communications and IGR	JDAM	All municipalities	Institutionalising the JDMA	CWDM and DLG	Ongoing awareness campaigns.
Operational Support	Compilation of Operational Support Plans	All municipalities	Operational Support Plans	CWDM	Support plans for Breede Valley and Langeberg are in progress. Support plan for Stellenbosch, Witzenberg and Drakenstein has been completed Specific projects have been elevated to the JDMA level. Ongoing projects: Maintenance of infrastructure, high mass lighting and rooftop solar projects.

6.8 Agricultural Interventions

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

Table 34: Agricultural Interventions for 2022 – 2027

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

Table 35: Agricultural Interventions / Projects

Proposed Municipal Actions in Support of the Strategic Focus Areas of the Western Cape Department of Agriculture					Target and Progress Rating					Performance Comment
Priority Area	**Desired Municipal Deliverable**	**Status Quo within Municipality**	**Proposed Local Intervention (appropriate municipal action)**	**Timeframe to deliver (Short / medium / long term or ongoing)**	**2022/23**	**2023/24**	**2024/25**	**2025/26**	**2026/27**	
Farmer Support	Lease agreement for use of commonage land (e.g., terms of the lease, roles and responsibilities of each party, preference for individual agreements, and need for longer leases)	In 2020, two (2) land parcels were identified and advertised for emerging farmers. The process is to be finalised.	Through the Municipal Agricultural Land Policy, the municipality aims to identify and allocate an additional 10 parcels of land for emerging farmers	Medium / long term	2	4	3	2	2	In 2023/24, an item was prepared for the Council, and the four (4) portions of land were approved and allocated to the successful applicants. In 2024/25, an item was prepared for the Council, and the (3) three portions of land were approved and allocated to the successful applicants. In 2024/25 and 2025/26 the Section: Economic Development and Tourism obtained approval in term of Regulation 29 (1) (a) of the Municipal SCM Regulation and paragraph 5(2)(b)(i) of Stellenbosch Municipality Supply Chain Policy for the supply and installation of an agricultural irrigation network system (mainline & sub-mainline) on farm 502 BH (WC024)
					☺	☺	☺	n/a	n/a	
Market Access	Infrastructural development that supports the agriculture development value chain and market access	Through the Municipal Agricultural Land Policy, the municipality aims to identify and allocate an additional 10 parcels of land for emerging farmers.	Ensuring vibrant, equitable and sustainable rural communities with food security for all	Medium / long term	2	2	2	2	2	
					☺	☺	☺	☺	n/a	

6.9 Stellenbosch Municipality Operational Support Plan

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

Table 36: Stellenbosch Municipality Operational Support Plan

Responsible Internal Department / Agency	Project / Programme / Initiative	Action(s)
Department Community Service	Climate Change Adaptation Strategy (Alien Clearing, River Management and Wildfire Management	Implementation of Alien Clearing, River Management and Wildfire Management Plans.
Department: Housing Development	Mega-human settlement project monitoring	Kayamandi Town Centre: To obtain development rights/township establishment. Jamestown: Housing (Phases 2, 3, and 4): To obtain development rights / township establishment. Erf 7001 and other possible sites for mixed-use development in Cloetesville: To obtain development rights / township establishment.
Municipality / DLG / Water Services	Stellenbosch Municipality:	Financial support is required for the development of pico hydropower units.
Stellenbosch Municipality and DLG	Resource Resilience: Municipal Energy Resilience	Financial support is required for the development of real-time management control centres.
Department: Roads, Stormwater and Transport	Stellenbosch Municipality:	Upgrading and implementing new taxi and bus stops in rural and semi-rural areas within the Stellenbosch municipal area.
Department: Roads, Stormwater and Transport	Resource Management Resilience: Water Management Resilience	Construction of sidewalks and NMT facilities in rural and semi-rural residential settlements located within the Stellenbosch Municipal area.
Department: Development Planning (Spatial Planning)	Improvements to public transport facilities in rural and semi-rural areas within the Stellenbosch Municipal area	Compilation of a Local SDF for the Adam Tas Corridor Study Area. The compilation of a Land Use Framework to develop a Development Incentive Overlay Zone (Urban Development Zone).
Department: Development Planning (Spatial Planning)	Improvements to the NMT network in rural and semi-rural residential settlements located within the Stellenbosch Municipal area	Inclusion of Klapmuts within the Cape Metro Regional Spatial Implementation Framework ("RSIF") in partnership with WCG, CoCT, Cape Winelands District, and Drakenstein Municipality, which focuses on the following themes: • Smart City Concept; • Economic Development and Job Creation; and • Cost-effective Services
Department: Development Planning (Spatial Planning)	Compilation of the Adam Tas Corridor Local Spatial Development Framework	Draft Economic Development Strategy (an Approach to Stimulate Economic Growth). • Inclusionary Housing Policy. • Jamestown Housing Project. • De Novo. • Vaaldraai. • Jonkershoek. • Erf 7001, Stellenbosch (Soekmekaar).

6.10 Gender Mainstreaming

Gender mainstreaming is the process of assessing the impact on women and men of any planned development projects, including policies and programmes. It is a strategy for making women's as well as men's concerns and experiences an integral dimension in the planning, implementation,

monitoring, and evaluation of projects and programmes in all areas of governance, economics, basic services, and social spheres. The ultimate goal of gender mainstreaming in the municipality is to achieve gender equality at all levels of service delivery. The United Nations Organisation defines gender equality as equal rights, responsibilities, and opportunities for women and men. It implies that the interests, needs, and priorities of both women and men are taken into consideration in the planning, decision-making, and performance of organisational functions.

Gender mainstreaming is one of the SDGs and the District Development Model (DDM) objectives. The SDG (Goal 5) and DDM advocate that the government should aim for gender equality, empower all women and girls, and ensure inclusivity through gender-responsive budgeting based on the needs and aspirations of our people and communities at a local level. In support of the SDG and DDM objectives, the Stellenbosch Municipality aims to establish an environment that encourages gender mainstreaming interventions at the municipal level. Although priority issues identified by the different segments of the community cannot be addressed at once due to insufficient resources, the municipality is implementing interventions as a start to address gender and gender mainstreaming.

Gender mainstreaming will require the municipality to shift in organisational cultures and ways of thinking, as well as in the goals, structures, and allocation of resources. Through the IDP and in support of the SDG and DDM objectives, the Stellenbosch Municipality will make an effort to incorporate gender into each phase of planning. As a stepping stone to incorporating gender in municipal planning, it will take the form of identifying key gender indicators linked to the projects and programmes encapsulated in the 5th Generation IDP 2022 – 2027. The table below on the gender matrix is in alignment with the principles of gender mainstreaming as stipulated below:

- Gender-sensitive language;
- Gender-specific data collection and analysis;
- Equal access to and utilisation of services;
- Women and men are equally involved in decision–making; and
- Equal treatment is integrated into steering processes.

The benefits of incorporating gender outcomes into the IDP will be:

- Positive impact on individuals, organisations, and at a societal level;
- Acceleration of the implementation of Sustainable Development Goals (SDGs);
- Higher rate of growth and development;
- Improved resource management;
- Improved productivity; and
- By examining the overall situation of women and men across municipalities, a stronger analysis could provide a basis for identifying their specific needs and assessing whether certain groups of women and men could be adversely affected by development programmes and projects.

6.10.1 Gender Interventions

In terms of integrated planning and streamlining governance processes, the Department: Community Development and the Provincial Department: Social Development signed an MOU to collectively focus on various programmes with gender as one of the focal points. This includes the implementation of empowering programmes for women, reaching out to single mothers, hosting the 16 Days of Activism / Gender-Based Violence, and establishing a Gender-Based Violence Forum.

The implementation of gender-specific programmes is depicted in the table below:

Table 37: Gender-Based Interventions

Key Activity / Project / Programme / Initiative (measurable action)	Description of Unit of Measurement	Performance Comment
Establishment of the Greater Stellenbosch GBV Forum	Number of Greater Stellenbosch GBV Forums established by 30 June 2024	The GBV Forum has been established by the Department of Social Development (DSD) in the 2023/24 financial year.
Hosting of the 16 Days of Activism event	Number of 16 days of activism events hosted by 30 November	The 16 Days of Activism event will be hosted each financial year for the period 2022 – 2027. This programme is linked to the Mayoral Outcome to create safer environments for communities. Implementation and monitoring of the programme will be on a departmental level.

6.10.2 Gender Disaggregated Matrix[3]

Disaggregating information by gender, count males and females separately when gathering information on projects and programmes. Gender-disaggregated data is important because it will assist the municipality in determining whether an initiative is successful at targeting and benefiting women and men. The indicators specify that all data about target groups and beneficiaries will be gender disaggregated.

Table 38: Gender Disaggregated Matrix

Directorate	Department	Indicator Description		5-Year Target 2022 – 2027		Target 2022/23		Target 2023/24		Target 2024/25		Target 2025/26		Target 2026/27	
				M	F	M	F	M	F	M	F	M	F	M	F
		1.	Governance and Institutional Structure												
Corporate Services	Human Resource Management	1.1	Percentage of seats held by males and females in the Council	53%	48%	53%	48%	53%	48%	53%	48%	53%	48%	53%	48%
Corporate Services	Council Support	1.2	Percentage of ward committee members, disaggregated by gender	61%	39%	61%	39%	61%	39%	61%	39%	61%	39%	61%	39%
Corporate Services	Human Resource Management	1.3	Percentage of males and females in top management	66.7%	33.3%	66.7%	33.3%	66.7%	33.3%	66.7%	33.3%	66.7%	33.3%	66.7%	33.3%
Corporate Services	Human Resource Management	1.4	Percentage of males and females in management	80%	20%	80%	20%	80%	20%	80%	20%	80%	20%	80%	20%
Corporate Services	Human Resource Management	1.5	Percentage of male and female employees in Stellenbosch Municipality (permanent)	63.3%	36.7%	63.3%	36.7%	63.3%	36.7%	63.3%	36.7%	63.3%	36.7%	63.3%	36.7%
Corporate Services	Human Resource Management	1.6	Percentage of professionally qualified and experienced specialists and mid-management, disaggregated by gender	53.4%	46.6%	53.4%	46.6%	53.4%	46.6%	53.4%	46.6%	53.4%	46.6%	53.4%	46.6%
Corporate Services	Human Resource Management	1.7	Percentage of skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents, disaggregated by gender	52.9%	47.1%	52.9%	47.1%	52.9%	47.1%	52.9%	47.1%	52.9%	47.1%	52.9%	47.1%
Corporate Services	Human Resource Management	1.8	Percentage of semi-skilled and discretionary decision-making employees, disaggregated by gender	63.2%	36.8%	63.2%	36.8%	63.2%	36.8%	63.2%	36.8%	63.2%	36.8%	63.2%	36.8%

[3] *The 5-year and outer-year targets will be revised during the public participation period in April 2026.*

Directorate	Department	Indicator Description		5-Year Target 2022 – 2027		Target 2022/23		Target 2023/24		Target 2024/25		Target 2025/26		Target 2026/27	
				M	F	M	F	M	F	M	F	M	F	M	F
Corporate Services	Human Resource Management	1.9	Percentage of unskilled and defined decision-making employees, disaggregated by gender	80.2%	19.8%	80.2%	19.8%	80.2%	19.8%	80.2%	19.8%	80.2%	19.8%	80.2%	19.8%
Corporate Services	Human Resource Management	1.10	Percentage of non-permanent employees (incl. EPWP, conditional grants, and provincial grants) disaggregated by gender	60%	40%	60%	40%	60%	40%	60%	40%	60%	40%	60%	40%
Municipal Manager	IDP / PMS / PP	1.11	Percentage of IDP public participation meeting attendance, disaggregated by gender	50%	50%	50%	50%	50%	50%	50%	50%	50%	50%	50%	50%
		2.	**Access to Resources**												
Corporate Services	Human Resource Management	2.1	Number of employees receiving training, disaggregated by gender	699	327	219	67	120	65	120	65	120	65	120	65
Corporate Services	Human Resource Management	2.2	Number of employees awarded municipal bursaries, disaggregated by gender	73	75	13	15	15	15	15	15	15	15	15	15
		3.	**Access to Basic Services**												
Planning and Economic Development	Informal Settlements	3.1	Percentage of males and females that benefit from the installation of toilets in informal settlements*	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Planning and Economic Development	Informal Settlements	3.2	Percentage of males and females that benefit from the installation of stand-alone water tapes in informal settlements*	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
		4.	**Economic Growth**												
Planning and Economic Development	Development Planning	4.1	Percentage of Municipal Jobseekers Database Registrations, disaggregated by gender	40%	60%	37%	63%	44%	56%	40%	60%	40%	60%	40%	60%
Planning and Economic Development	Development Planning	4.2	Percentage of business licences approved, disaggregated by gender	70%	30%	81%	19%	76%	24%	70%	30%	70%	30%	70%	30%
Planning and Economic Development	Development Planning	4.4	Percentage of lease agreements for the use of commonage land signed, disaggregated by gender	60%	40%	84%	16%	75%	25%	70%	30%	70%	30%	70%	30%
		5.	**Economic Empowerment**												
Planning and Economic Development	Housing Administration	5.1	Number of registered applicants on the housing demand database, disaggregated by gender	8 378	10 011	8 378	10 011	8 378	10 011	8 378	10 011	8 378	10 011	8 378	10 011

Directorate	Department	Indicator Description		5-Year Target 2022 – 2027		Target 2022/23		Target 2023/24		Target 2024/25		Target 2025/26		Target 2026/27	
				M	F	M	F	M	F	M	F	M	F	M	F
Planning and Economic Development	Housing Administration	5.2	Number of title deeds handover to beneficiaries, disaggregated by gender	60%	40%	60%	40%	60%	40%	n/a	n/a	n/a	n/a	n/a	n/a
Planning and Economic Development	Housing Administration	5.3	Number of male and female-headed household beneficiaries in new housing developments	68	87	68	87	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Planning and Economic Development	Housing Administration	5.4	Number of disabled male and female-headed household beneficiaries in new housing developments	1	4	1	0	1	1	1	1	1	1	1	1
Planning and Economic Development	Housing Administration	5.5	Number of Housing Consumer Education (HCE) attendees, disaggregated by gender	100	100	20	20	20	20	20	20	20	20	20	20
Planning and Economic Development	Development Planning	5.6	Percentage of attendees at the SMME workshop, disaggregated by gender	60%	40%	60%	40%	60%	40%	60%	40%	60%	40%	60%	40%
Community and Protection Services	Community Development	5.7	Number of participants in accredited training programmes, disaggregated by gender	99	93	19	13	20	20	20	20	20	20	20	20
Community and Protection Services	Community Development	5.8	Number of participants in programmes for vulnerable groups (Youth, Elderly and Disability)	1 287	3 061	807	2 581	120	120	120	120	120	120	120	120

***Note**: All residents, regardless of gender, benefit from the installation of ablution facilities and water points in an informal settlement. The facilities are gender-neutral and hence 100% beneficial to all genders.*

CHAPTER 7:

Sector Plans and Implementation

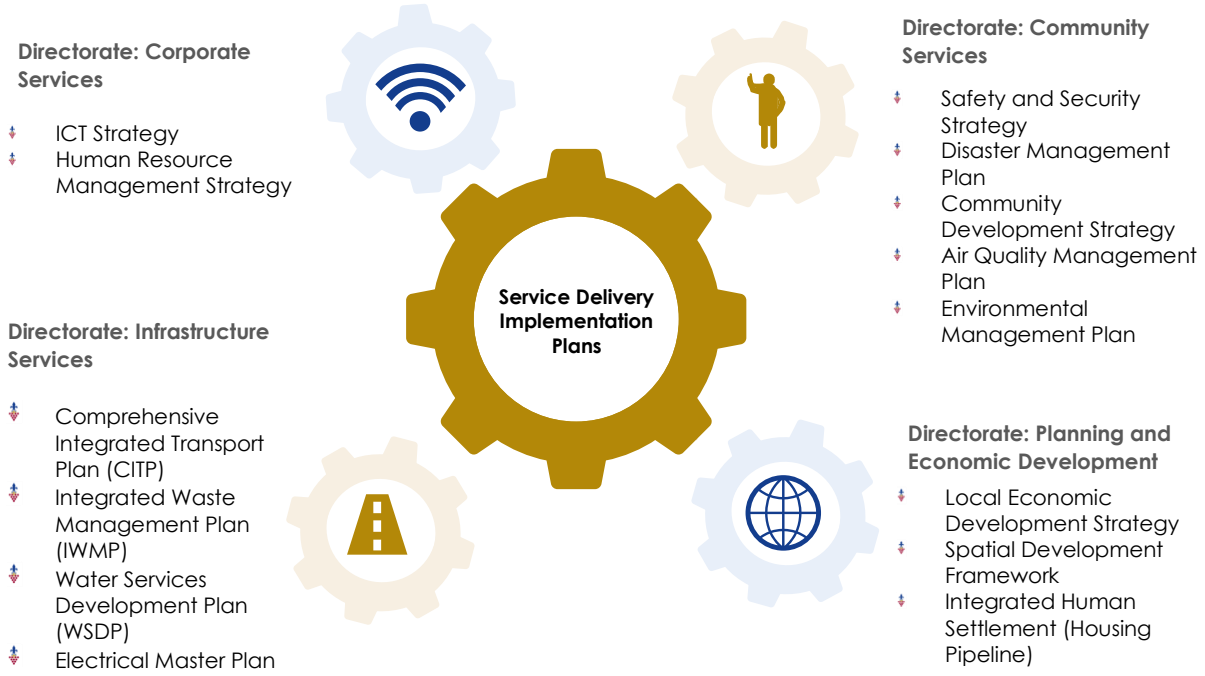
7.1 Introduction

The municipality has several 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, the IDP has a 5-year horizon, and sector plans can be revised annually), the IDP and sector plans inform each other mutually. Like the IDP, sector plans are subject to periodic review. Alignment between sector plans and the IDP allows for more effective budgeting integration.

Other service delivery implementation processes include:

Figure 30: **Service Delivery Implementation Plans**



7.2 The relationship between the Sector Plans and Strategies

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

Table 39: The relationship between sector plans

Sector Plan	Spatial Development Framework	Human Settlements Plan	Integrated Transport Plan	Infrastructure Master Plans
Municipal Spatial Development Framework (*m*SDF)		• Identifies areas for the satisfaction of human settlement needs. • Designates areas for developmental needs. • Indicates areas desirable for a specific nature and form of urban development. • Indicates areas desirable for conservation. • Spatially, it reflects the distribution of community facilities. • Identifies areas to be protected from the settlement (e.g., heritage, agriculture, and natural). • Designates housing priority / restructuring areas. • Integrates settlement patterns with infrastructure plans.	• Identifies areas for the satisfaction of human settlement needs. • Indicates areas desirable for conservation. • Spatially, it reflects the distribution of community facilities. • Identifies areas to be protected from the settlement (e.g., heritage, agriculture, and natural). • Designates housing priority / restructuring areas. • Indicates areas desirable for densification / specific land use / integrated networks. • Spatially, it reflects the Council's approved nature and form of urban development.	• Identifies municipal growth direction. • Identifies areas to be protected from development (e.g. heritage, agriculture and natural). • Identifies priority development areas. • Identifies infrastructure priority areas.
Human Settlements Plan	• Identifies current settlements and interventions that should be accommodated in future planning. • Determines settlement needs. • Quantifies the extent of demand for various housing typologies.		• Identifies current settlements and interventions that should be accommodated in future planning. • Determines settlement needs. • Quantifies the extent of demand for various housing typologies.	• Identifies current settlements and interventions that should be accommodated in future planning. • Determines settlement infrastructure needs. • Quantifies the extent of demand for services according to various housing typologies.
Integrated Transport Plan	• Determines the most efficient responses to transport challenges. • Identifies transport and traffic priority areas. • Shapes future planning according to the most appropriate modal changes and challenges. • Identifies the need for services not provided by the municipality, e.g.,	• Identifies transport and road priority areas. • Determines development parameters, e.g., parking ratios, access, and standards • Shapes settlement planning according to the most appropriate modal changes and challenges.		• Determines most efficient responses to transport challenges. • Identifies transport and traffic priority areas. • Shapes future planning according to the most appropriate modal changes and challenges.

Sector Plan	Spatial Development Framework	Human Settlements Plan	Integrated Transport Plan	Infrastructure Master Plans
	SANRAL, Provincial Roads, PRASA, and Transnet.			
Infrastructure Master Plans	• Identifies existing infrastructure capacity / constraints. • Identifies interventions required to support growth / infill. • Designates priority infrastructure development areas / corridors. • Provides for services not provided by the municipality, e.g., Telkom, Eskom, and raw water supply.	• Identifies existing infrastructure capacity or / constraints. • Identifies interventions required to support growth / infill. • Provides for services not provided by the municipality, e.g. Telkom, Eskom, and raw water supply.	• Identifies existing infrastructure capacity or / constraints. • Identifies interventions required to support growth / infill. • Provides for services not provided by the municipality, e.g., SANRAL, provincial roads, PRASA, and Transnet.	

7.3 Sector Plans and Implementation Strategies

7.3.1 Air Quality Management Plan

Stellenbosch Municipality's 3rd Generation Air Quality Management Plan (AQMP) was approved by the Council in 2022. This document follows the adoption of the original document approved in 2013 and its first revision in 2018.

7.3.1.1 Vision, Mission, and Goals

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

The mission statement for achieving the stated vision is:

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

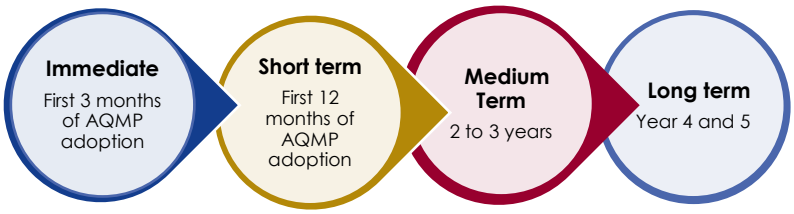
The goals to achieve the mission of the AQMP are listed below, and their linkages to the Western Cape Provincial AQMP (DEA&DP, 2010) and the CWDM AQMP (CWDM, 2012) are highlighted. The three goals for the Stellenbosch Municipality AQMP are:

- **Goal 1:** Air quality governance meets the requirements to effectively implement the AQMP: This goal addresses the regulatory framework, and the institutional capacity required in the Stellenbosch Municipality to carry out the air quality function. This links directly to the goal of the AQMP for the Western Cape to 'ensure effective and consistent air quality management and the goal in the CWDM AQMP of 'effective air quality management;
- **Goal 2:** Reduce atmospheric emissions of harmful pollutants: This goal aims to manage activities that impact air quality to reduce the emissions of harmful pollutants and associated impacts on human health and well-being. This links directly to the provincial AQMP goal to 'Ensure effective and consistent compliance monitoring and enforcement and 'To ensure that health-based air quality standards are attained and continually met'. It also links to the CWDMAQMP goal of 'Effective air quality management through an 'Emission reduction strategy; and
- **Goal 3:** Systems and tools are established to effectively implement the AQMP: This goal refers to the systems and tools required for effective AQMP implementation, the cornerstone of which is an Air Quality Management System (AQMS). The development of AQMS links directly to the provincial AQMP goal, 'To ensure effective and consistent air quality management through the development of AQM systems. It also links to the CWDM AQMP goal of developing an AQMS. An AQMS is a fundamental unit in 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 concerning air quality. It also links to the CWDM AQMP goal to 'Promote communication concerning air quality management.
- **Goal 4:** This goal aims to improve the understanding of the impact that climate change is likely to have on the municipality and to implement measures to mitigate such an impact.

7.3.1.2 Time frames

The timeframes defined for the Implementation of the AQMP are:

Figure 31: **AQMP Time frames**



The following immediate items were included in the AQMP:

Table 40: Items in AQMP

Nr.	Objective	Activity	Responsibility
1.	Sufficient capacity and competence exist to perform the air quality management function.	Identify capacity and competency needs.	Council
2.	The AQMP is included in the IDP.	Prepare air quality input for inclusion in the IDP. Ensure adequate funding in the IDP for AQMP implementation.	Air Quality Officer, Council
3.	A regulatory framework exists in the municipality for air quality management.	Develop an air quality by-law	Air Quality Officer, Council
4.	Emissions from waste burning are reduced.	Enforcement of the by-law	Air Quality Officer
5.	An Air Quality Management System exists in Stellenbosch Municipality, including an emission inventory, ambient air quality monitoring, and reporting	Prepare an annual report on progress with AQMP implementation and the state of air quality, including emissions, ambient data, and complaints.	Air Quality Officer
6.	Stakeholders participate in AQ management	Participate and provide input / comment on development planning (e.g., EIA, SDF, SEMF).	Air Quality Officer
7.	Dust management	Respond to and attend to odour and dust complaints.	Air Quality Officer
8.	Noise pollution management	Respond and attend to noise complaints.	Air Quality Officer

Stellenbosch Municipality developed an Air Quality by-law in 2018, which, together with the above AQMP, is implemented and enforced by the local Air Quality Control Officer.

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

7.3.2 Environmental Management Plan

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

To this effect, Stellenbosch Municipality has developed the Stellenbosch Environmental Management Framework (SEMF), approved by the Council as a sector plan for the Municipal Spatial Development

Framework. The SEMF is a municipal strategic environmental management policy that responds to and complies with the relevant statutes and directives.

Stellenbosch Municipality also implemented its Invasive Alien Plant Management Plan (IAP Management Plan), prepared in terms of the National Environmental Management: Biodiversity Act, 2004 (Act No. 10 of 2004), completed during the 2017/18 financial year. This document was reviewed and adopted by the Council in 2022 and the Department of Forestry, Fisheries, and the Environment (DFFE). Stellenbosch Municipality reports annually to DFFE on the implementation of its IAP Management Plan.

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

- Mont Rochelle Nature Reserve: approved by the Council in 2022;
- Papegaaiberg Nature Reserve: An approved EMP is in place and is currently up for a 5-year review;
- Jan Marais Nature Reserve: Final draft EMP prepared;
- Paradyskloof Nature Area: approved by the Council in 2019 and reviewed in 2024; and
- Ida's Valley / Botmaskop Nature Area: Approved by the Council in 2023, to be reviewed in 2027.

In 2024, Stellenbosch Municipality also drafted a Nature Reserve and Nature Area By-Law. This by-law was made public before a final draft was presented to the Council in 2025.

7.3.2.1 Implementation Plan: Environmental Management Plan

Table 41: Summary Results: EMP - IDP Deliverables 2022 - 2027

Rating	Progress Description	2022/23	2023/24	2024/25	2025/26
☺	Project completed	3	1	1	2
😐	Project in progress	0	0	0	0
☹	Not completed / No budget available / District Function / Provincial Function	0	0	0	0
N/A	IDP Deliverable Not Yet Measured (outer financial years)	0	0	0	0
Total IDP Deliverables		**3**	**1**	**1**	**2**

Table 42: Implementation: Environmental Management Plan

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

IMPLEMENTATION PLAN: ENVIRONMENTAL MANAGEMENT														Performance Comment
Key Activity / Project / Programme / Initiative (measurable action)	Description of Unit of Measurement	5-year target	Year 1 Target 2022/23	Year 2 Target 2023/24	Year 3 Target 2024/25	Year 4 Target 2025/26	Year 5 Target 2026/27	Funding Type	Progress Rating 2022/23	2023/24	2024/25	2025/26	2026/27	
Review the Stellenbosch Invasive Alien Plant Management Plan	Number of Stellenbosch Invasive Alien Plant Management Plans reviewed by 31 March	1	1	n/a	n/a	n/a	n/a	▲	☺	n/a	n/a	n/a	n/a	Target achieved.
Submit the Mont Rochelle Nature Reserve EMP to the Municipal Manager	Number of Mont Rochelle Nature Reserve EMP submitted to the Municipal Manager by 31 March	1	1	n/a	n/a	n/a	n/a	▲	☺	n/a	n/a	n/a	n/a	Target achieved.
Review the Papegaaiberg Nature Reserve EMP	Number of Papegaaiberg Nature Reserve EMPs reviewed by 30 June	1	n/a	1	n/a	n/a	n/a	▲	n/a	☺	n/a	n/a	n/a	Target achieved by 30 June 2024.
Submit the Jan Marais Nature Reserve EMP to the Municipal Manager	Number of Jan Marais Nature Reserve EMPs submitted to the Municipal Manager by 30 June	1	n/a	n/a	n/a	1	n/a	▲	n/a	n/a	n/a	☺	n/a	The existing plan remains relevant to the Nature Reserve's status. Reference documents that have not been approved yet will also be cited in the documents.

IMPLEMENTATION PLAN: ENVIRONMENTAL MANAGEMENT															Performance Comment
Key Activity / Project / Programme / Initiative (measurable action)	Description of Unit of Measurement	5-year target	Year 1 Target 2022/23	Year 2 Target 2023/24	Year 3 Target 2024/25	Year 4 Target 2025/26	Year 5 Target 2026/27	Funding Type	Progress Rating 2022/23	2023/24	2024/25	2025/26	2026/27		
															The management authority provides input in the review and revision of the policy, and based on the priority list, Jan Marais is rated as a P2. Target adjusted to the 2025/26 financial year.
Review the Paradyskloof Nature Area EMP	Number of Paradyskloof Nature Area EMPs reviewed by 30 June	1	n/a	n/a	1	n/a	n/a	▲	n/a	n/a	☺	n/a	n/a		Target achieved. Paradyskloof Nature Area EMP submitted to the Council and approved.
Submit the Ida's Valley / Botmaskop Nature Area EMP to the Municipal Manager	Number of Ida's Valley / Botmaskop Nature Area EMPs submitted to the Municipal Manager by 30 June	1	1	n/a	n/a	n/a	n/a	▲	☺	n/a	n/a	n/a	n/a		Target achieved. Submitted to the Municipal Manager on 28 February 2023.
Formalising the identified initiation sites	Number of identified initiation sites formalised by 30 September	2	n/a	n/a	n/a	2	n/a	▲	n/a	n/a	n/a	☺	n/a		Target achieved. Sites identified: Purgatory (Franschhoek Area) and Calcutta (Stellenbosch Area)

7.3.3 Integrated Human Settlement

7.3.3.1 Overview

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

The aim of the Integrated Human Settlements Plan (IHSP) is therefore to:

- To outline the municipality's implementation plan for providing for the housing needs of its steadily growing and increasing population.
- To enable the municipality to prepare funding applications for submission to the Provincial Department of Infrastructure (branch Human Settlements) (PDoI) that are consistent with funding conditions and included in the municipal IDP and Housing Pipeline as per Provincial Department of Infrastructure guidelines is a requirement; and
- To inform the municipal Housing Pipeline spanning over ten years, reflected in five-year periods, the funding required in the Provincial Department of Infrastructure's Business Plan.

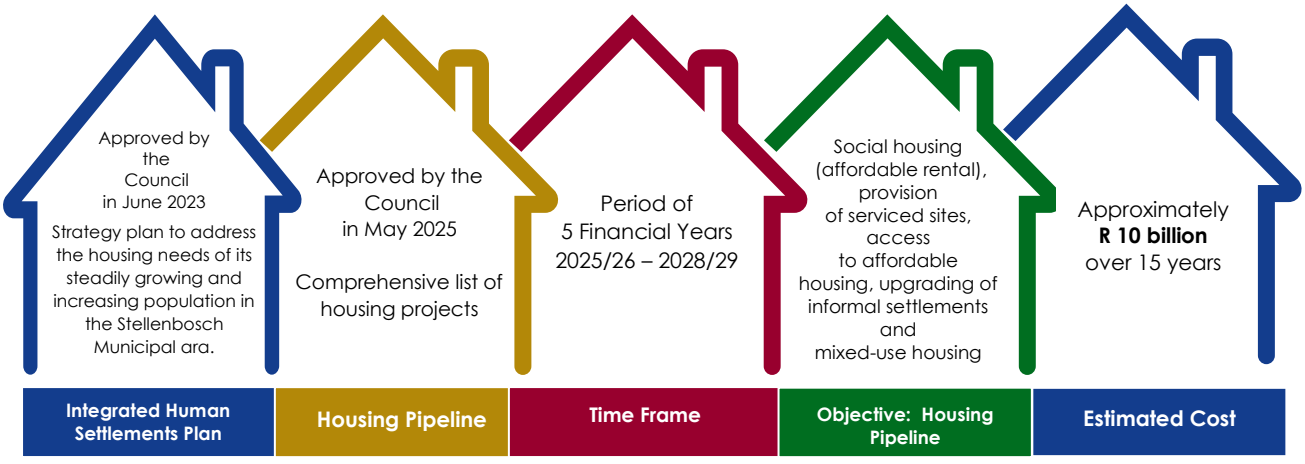
The IHSP will therefore not only comply with the requirements of the National Housing Act, whereby the municipality is obliged to facilitate the delivery of housing opportunities as part of their municipal function, but will also develop a credible Housing Pipeline and operational models for human settlement development within the WC024.

7.3.3.2 Housing Pipeline

The PDoI requires that every municipality have a Housing Pipeline. The Housing Pipeline is premised on a **five-year horizon** and serves as the planning and budgeting tool for the implementation of Human Settlements initiatives. Each municipality's Housing Pipeline is an integral component of the Provincial Department of Human Settlements Business Plan.

It is required that the Housing Pipeline be reviewed annually. The latest review of the Housing Pipeline was approved by the Council in May 2025. This revision includes the following:

Figure 32: Housing Pipeline Time Frame, Objective and Estimated Cost



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

- Social housing (Affordable Rental);
- Provision of serviced sites;
- Access to affordable housing (GAP housing);
- Upgrading of informal settlements; and
- Mixed-use housing (which includes formalised homeownership, especially employer housing).

The estimated cost of this programme will be approximately **R10 billion** over **15 years**.

- Upgrading of informal settlements (La Rochelle, Klapmuts, Langrug, and Franschhoek);
- Access to basic services (ABS);
- Jamestown, Farm 527 (Phases 2, 3, and 4);
- Upgrading of Zone O, Kayamandi;
- Enumeration of people on farms and backyarders;
- Erf 64, Kylemore;
- Erf 7001, Cloetesville (known as "Soek-mekaar");
- Upgrade of the Kayamandi CBD;
- Adam Tas Corridor Precinct 10 (Northern Extension);
- Social Housing (Farms 81/2 and 81/9); and
- Formalisation of Forestry Villages (La Motte, Meerlust, Jonkershoek and Maasdorp Villages)

7.3.3.3 Upgrading of Informal Settlements

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

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

7.3.3.4 Informal Backyard Dwellings

The municipality, through the Housing Pipeline, is actively attempting to address the needs and plight of backyard dwellers within the municipal area. Currently, it is required to be registered on the Housing Demand Database, and hopefully, this will result in a permanent dwelling in one of the Council's housing projects. This process is long and tedious, and the chance of actually obtaining a formal house is not guaranteed. Therefore, the Council is actively researching ways in which the service (and basic services) to backyard dwellers can be improved through its various housing programmes, especially Social Housing (affordable rental).

7.3.3.5 Social Housing

Stellenbosch Municipality was approved as a Restructuring Town in March 2017 by the National Minister of Human Settlements. This approval included the confirmation of the various Restructuring Zones within the municipality, and the latter culminated in a Council decision instructing the

administration to attract social housing institutions (SHIs) and / or other development agencies (ODAs) to effect the municipality's social housing programme.

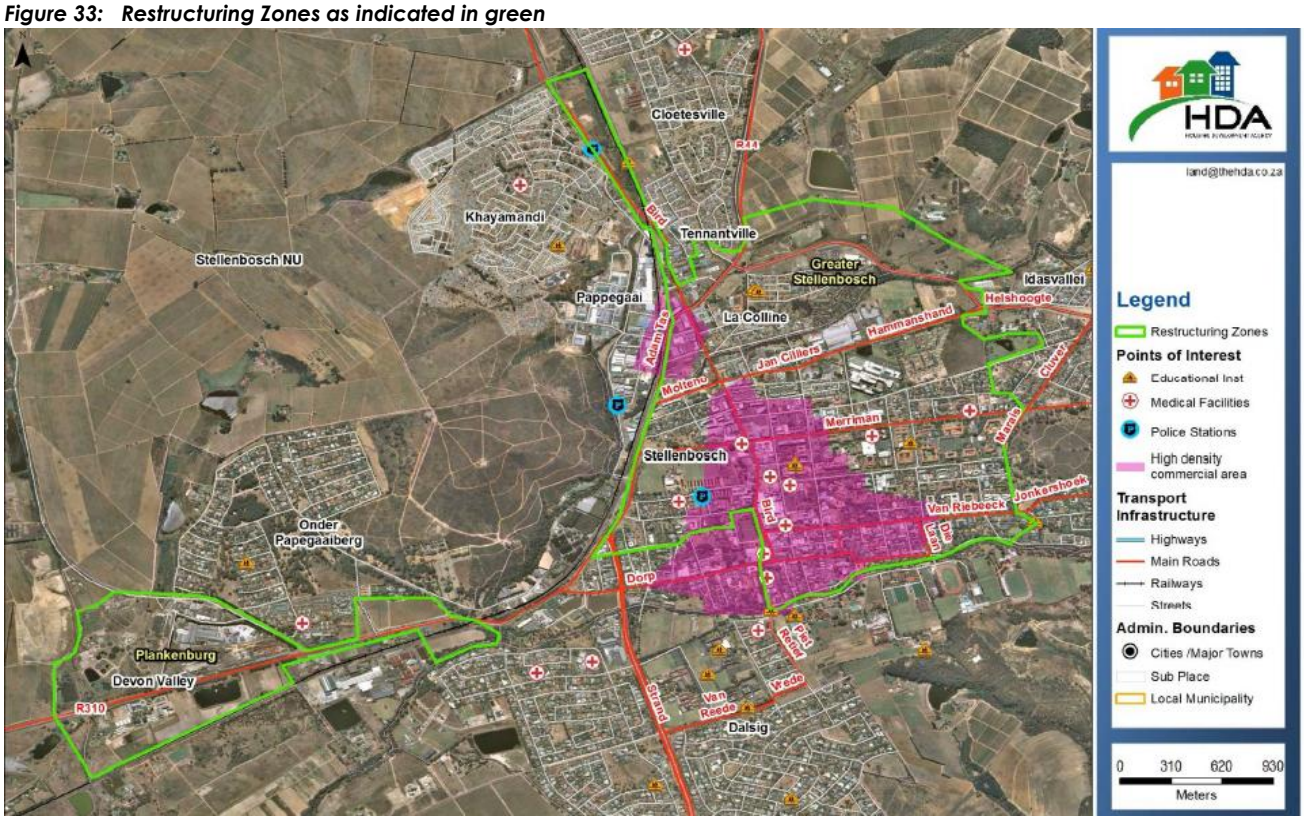
This programme aims to ensure improved quality of life for communities through a rental housing programme. This process of integration speaks to the importance of:

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

The aim and objective of Social Housing is to offer safe and affordable rental units for families with monthly incomes ranging from R1 850 to R22 000.

The figure below depicts areas that have been declared **restructuring zones** for the Stellenbosch Municipality.

Figure 33: Restructuring Zones as indicated in green



7.3.3.6 Priority Human Settlements and Housing Development Areas (PDSHDA)

In 2020, the Minister of Human Settlements gazetted the declaration of Priority Human Settlements and Housing Development Areas (PHSHDAs). The PHSHDAs intend to advance Human Settlements Spatial Transformation and Consolidation by ensuring that the delivery of housing is used to restructure and revitalise towns and cities, strengthen the livelihood prospects of households, and overcome apartheid spatial patterns by fostering integrated urban forms.

The current status of the PHSHDA for Stellenbosch Municipality, namely:

- The "Stellenbosch Urban Core" Priority Human Settlements and Housing Development Area (PHSHDA) was formally gazetted on **15 May 2020** (Government Gazette No. 43316) and consists of the neighbourhoods of Jamestown, Kayamandi, and Central Stellenbosch;
- To date, the Housing Development Agency (HDA), with assistance from the Provincial Department of Infrastructure (PDoI), have undertaken a Status Quo Analysis in preparation for the drafting of the Stellenbosch PHSHDA Development Plan. The Status Quo Analysis has been completed and will inform the Development Plan drafting going forward;
- The HDA appointed Plan Associates Development Planners to prepare a Development Plan for Stellenbosch Urban Core PHSHDA (Priority Human Settlement and Housing Development Area) located within the jurisdiction of the Stellenbosch Municipality. The first inception meeting (Phase 1) took place on **15 April 2024**;
- As a first step in Phase 2 (Situational Analysis and Vision Directives), the project team conducted a literature study and multi-sectoral situational analysis of the study area, looking at the current situation within the study area. This included the following components:
    - An assessment of the current regional development context of the study area and focus areas.
    - An assessment of historic and contextual documentation consisting of the following:
        - National Development Plan (NDP);
        - Western Cape Provincial Spatial Development Plan;
        - Spatial Planning and Land Use Management Act (SPLUMA);
        - Western Cape Multi-Year Housing Development Plan and Business Plan;
        - Municipal Housing Sector Plan;
        - Precinct Plans;
        - Strategic Integrated Projects (SIPS);
        - Key legislative requirements;
        - Approved development rights; and
        - Identified properties falling within the Priority Housing Development Area (PHSHDA) and immediate surrounds.

It should be noted that phases 1 and 2 were completed by 30 June 2024.

Phase 2(b) of the project involves formulating a synthesis based on the information collected as part of the situational analysis. As part of the synthesis, the project team will formulate the identified development opportunities and constraints about the study area, highlight the factors that attract business or investments to the area, and identify the factors that drive investment away from the area.

This information will be based on the technical information collected in Phase 2 and on the input received from the public during the public liaison programme. It is anticipated that Phase 2(b) would take about four weeks to complete.

The draft vision formulated in Phase 3(a) will be refined, informed by the previous phases. The objectives will strongly link to the outcome of the Situational Analysis and Synthesis and will specifically focus on the development issues, opportunities, and challenges identified to ensure that the final plan incorporates all the form-giving elements identified.

Based on the philosophy and the objectives referred to above, the project team will then design the Development Concept and the detailed Development Plan for the study area.

The Focus Area Plans (Phase 3b) will provide more detail on the specific areas within the overall PHSHDA Development Plan.

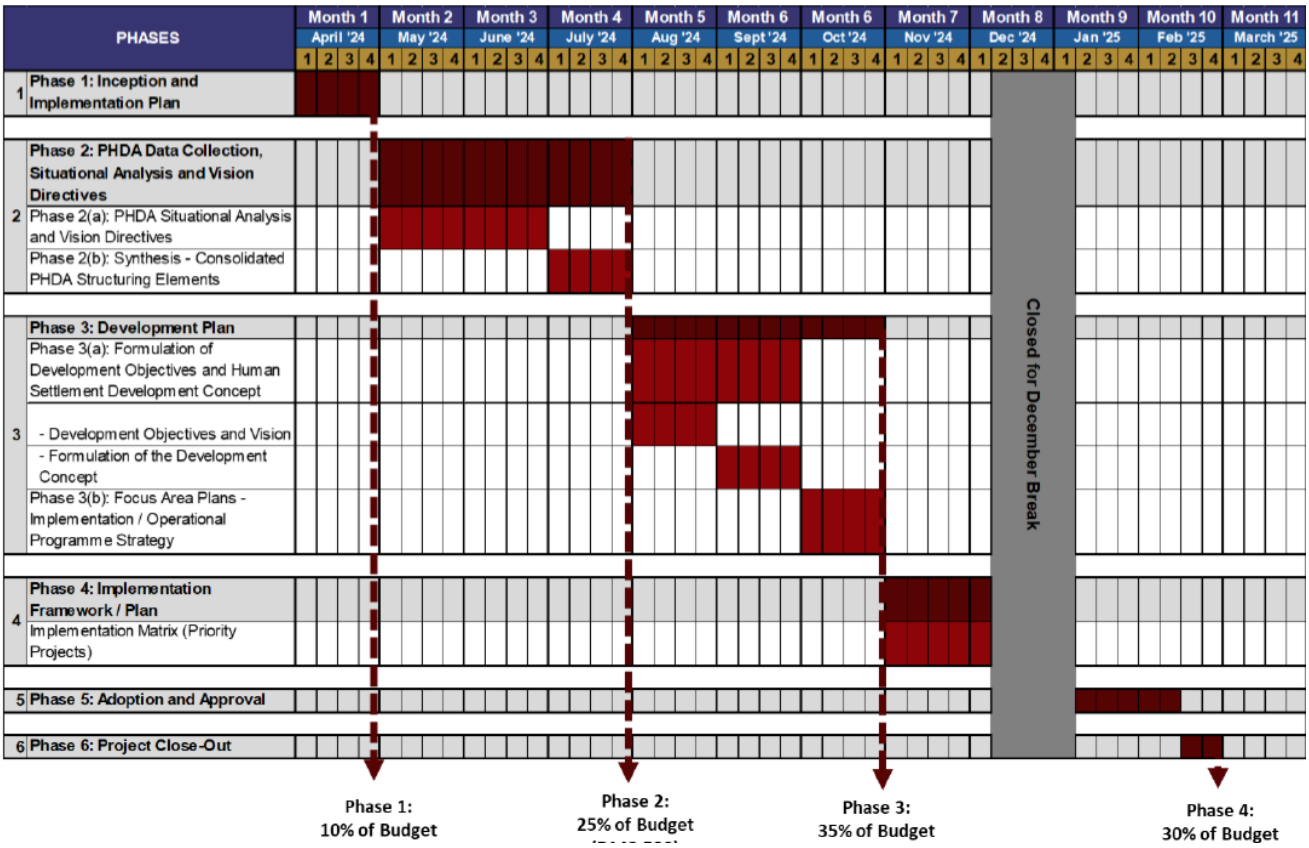
The implementation programme (Phase 4) will provide clear, separate phases that can allow for multi-year phased implementation. A priority matrix will be included in the implementation plan to provide a guide to which projects need to be implemented in the short, medium, and long-term. It must be noted that phases 3 and 4 have been completed.

The final Development Plan (Phase 5) will be presented to the various decision-making bodies in preparation for the adoption of the plan by the Council. The PHSHDA Plan will be advertised for public input once the Council has adopted the Plan. The Stellenbosch Municipality will drive the formal public participation with the assistance of Plan Associates.

Phase 6 will consist of the submission of the close-out report.

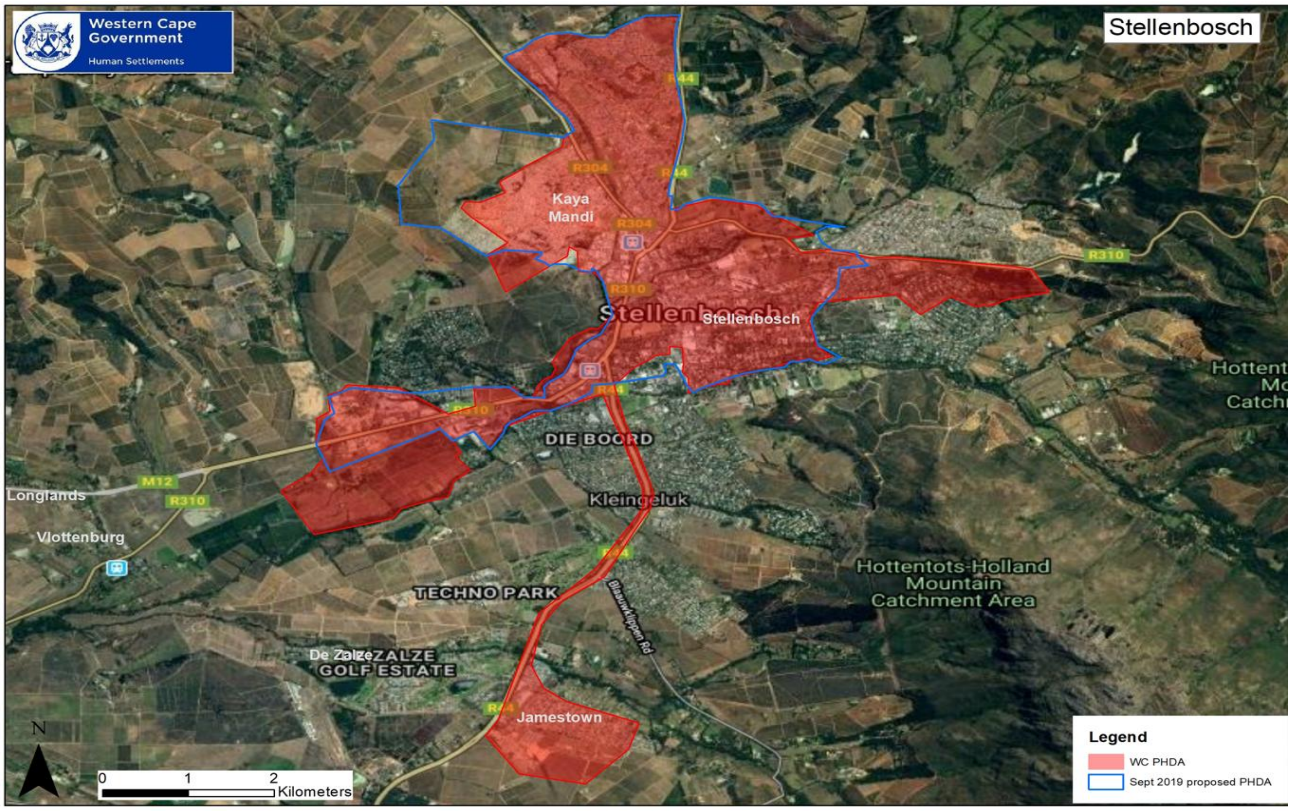
It was agreed upon with all stakeholders that the development plan be rolled out in different phases. The project programme below illustrates the different phases in which the project will be executed and the time frames linked to each milestone.

Figure 34: Project Programme



The figure below depicts areas that have been declared as Priority Human Settlements and Housing Development Areas (PDSHDA):

Figure 35: Priority Human Settlements and Housing Development Areas (PDSHDA)



The approved Housing Pipeline is available on request at the Directorate: Planning and Economic Development, on 021 808 8758 or via email at: lester.vanstavel@stellenbosch.gov.za.

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

Table 43: Summary Results: Housing Pipeline - IDP Deliverables 2022 - 2027

Rating	Progress Description	2022/23	2023/24	2024/25	2025/26
☺	Project completed	5	3	3	0
😐	Project in progress.	0	0	0	5
☹	Not completed / No budget available / District Function / Provincial Function	1	0	0	0
N/A	IDP Deliverable Not Yet Measured	0	0	0	2
Total IDP Deliverables		**6**	**3**	**3**	**7**

Table 44: Priority Housing Projects and Upgrading of Informal Settlements

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

DIRECTORATE: INFRASTRUCTURE SERVICES AND PLANNING & ECONOMIC SERVICES																			Performance Comment
IDP Ref No	Responsible Department	Key Activity / Project / Programme / Initiative (measurable action)	Description of Unit of Measurement	Project Phase	Number of Housing Opportunities	5-year target	Year 1 Target 2022/23	Year 2 Target 2023/24	Year 3 Target 2024/25	Year 4 Target 2025/26	Year 5 Target 2026/27	Funding Type	Progress Rating 2022/23	2023/24	2024/25	2025/26	2026/27	
D3944	PMU	Construction of Longlands, Vlottenburg (144 serviced sites)	Percentage of the Longlands, Vlottenburg Capital Budget	Construction	144	90%	90%	n/a	n/a	n/a	n/a	●	☺	n/a	n/a	n/a	n/a	Target achieved.
TBC	PMU	Rectification of Cloetesville: The Steps / Orlean Lounge	Percentage of Cloetesville: The Steps / Orlean	Construction	161	90%	90%	n/a	90%	n/a	n/a	●	☺	n/a	☺	n/a	n/a	Project completed.

DIRECTORATE: INFRASTRUCTURE SERVICES AND PLANNING & ECONOMIC SERVICES																		Performance Comment
IDP Ref No	Responsible Department	Key Activity / Project / Programme / Initiative (measurable action)	Description of Unit of Measurement	Project Phase	Number of Housing Opportunities	5-year target	Year 1 Target 2022/23	Year 2 Target 2023/24	Year 3 Target 2024/25	Year 4 Target 2025/26	Year 5 Target 2026/27	Funding Type	Progress Rating 2022/23	2023/24	2024/25	2025/26	2026/27	
D3172	PMU	Upgrading of Zone O in Kayamandi	Percentage of the Zone O (in Kayamandi) Capital Budget actually spent by 30 June	Construction will be dealt with in phases	711	90%	90%	n/a	90%	90%	90%		☹	n/a	☺	n/a	n/a	2023 /24 financial year: Installation of services has commenced. 22 families need to be relocated to enable the completion of phase 1 service sites (178 services). Installation of services has been completed for 178 sites.
TBC	Housing Development	Development of the Kayamandi Town Centre	Percentage of the Kayamandi Town Centre development Capital Budget actually spent by 30 June	Implementation	±1 854	90%	n/a	n/a	n/a	n/a	90%		n/a	n/a	n/a	n/a	n/a	The project is in the planning phase. The Department: Housing Development is in the process of obtaining development rights.

DIRECTORATE: INFRASTRUCTURE SERVICES AND PLANNING & ECONOMIC SERVICES																		Performance Comment
IDP Ref No	Responsible Department	Key Activity / Project / Programme / Initiative (measurable action)	Description of Unit of Measurement	Project Phase	Number of Housing Opportunities	5-year target	Year 1 Target 2022/23	Year 2 Target 2023/24	Year 3 Target 2024/25	Year 4 Target 2025/26	Year 5 Target 2026/27	Funding Type	Progress Rating 2022/23	2023/24	2024/25	2025/26	2026/27	
D3843	Housing Development	Development of Erf 64 Kylemore	Percentage of the Erf 64 Kylemore Development Capital Budget actually spent by 30 June	Implementation	±171	90%	n/a	n/a	n/a	n/a	90%		n/a	n/a	n/a	n/a	n/a	The project is in the planning phase. The Department: Housing Development is in the process of obtaining development rights.
n/a	Housing Development	Development of Erf 2183, La Rochelle, Klapmuts	Percentage of Erf 2183, La Rochelle, Klapmuts Development Capital Budget actually spent by 30 June	Planning (service sites)	±100	n/a	n/a	n/a	n/a	n/a	n/a		n/a	n/a	n/a	n/a	n/a	There has been no confirmation from the Department: Housing Development with regards to the Power of Attorney from the National Department of Public Works and Infrastructure. Therefore, funding has been removed from the 2023/24 financial year.

DIRECTORATE: INFRASTRUCTURE SERVICES AND PLANNING & ECONOMIC SERVICES																		Performance Comment
IDP Ref No	Responsible Department	Key Activity / Project / Programme / Initiative (measurable action)	Description of Unit of Measurement	Project Phase	Number of Housing Opportunities	5-year target	Year 1 Target 2022/23	Year 2 Target 2023/24	Year 3 Target 2024/25	Year 4 Target 2025/26	Year 5 Target 2026/27	Funding Type	Progress Rating 2022/23	2023/24	2024/25	2025/26	2026/27	
TBC	Housing Development	Development of the Stellenbosch Extension	Percentage of Stellenbosch extension, development Capital Budget actually spent by 30 June	Planning (Mix-used development)	± 5 000 - 6 000	90%	n/a	n/a	n/a	n/a	90%		n/a	n/a	n/a	n/a	n/a	

DIRECTORATE: PLANNING AND ECONOMIC DEVELOPMENT																		
IDP Ref	Responsible Department	Key Activity / Project / Programme / Initiative (measurable action)	Description of Unit of Measurement	Project Phase	Number of Housing Opportunities	5-year target	Year 1 Target 2022/23	Year 2 Target 2023/24	Year 3 Target 2024/25	Year 4 Target 2025/26	Year 5 Target 2026/27	Funding Type	Progress Rating 2022/23	2023/24	2024/25	2025/26	2026/27	Performance Comment
D3838	Housing Development	To obtain development rights on Erf 7001, Cloetesville to establish GAP housing	Percentage of the Erf 7001, Cloetesville annual capital budget actually spent by 30 June	Planning	360 GAP housing	90%	90%	90%	n/a*	n/a*	90%	●	☺	☺	n/a	n/a	n/a	100% of the capital budget was actually spent by 30 June 2023. The land use application was advertised for public comments and concluded on 25 February 2024. 2023/24: Target achieved. 99.95% of the budget was spent by 30 June 2024. Land use rights have been obtained to develop medium- to high-GAP housing opportunities in Cloetesville. The project has progressed into the implementation phase.

DIRECTORATE: PLANNING AND ECONOMIC DEVELOPMENT																			
IDP Ref	Responsible Department	Key Activity / Project / Programme / Initiative (measurable action)	Description of Unit of Measurement	Project Phase	Number of Housing Opportunities	5-year target	Year 1 Target 2022/23	Year 2 Target 2023/24	Year 3 Target 2024/25	Year 4 Target 2025/26	Year 5 Target 2026/27	Funding Type	Progress Rating 2022/23	2023/24	2024/25	2025/26	2026/27	Performance Comment
D3866	Housing Development	Finalise the sub-division plan for Jamestown (Phases 2 and 3)	Percentage of the Jamestown, Phase 2 and 3 annual capital budget actually spent by 30 June	Planning	±2 000 housing opportunities (to be determined per phase)	90%	90%	90%	n/a*	n/a*	90%		☺	☺	n/a	n/a	n/a	100% of the capital budget was actually spent by 30 June 2023. The land use application was submitted to MPT for a decision. 99.48% of the budget was spent by 30 June 2024. The project has progressed into the implementation phase in the 2026/27 financial year.
D3874	Housing Development	Obtain development rights for mixed-use development for Jamestown Phase 4	Percentage of the Jamestown, Phase 4 annual capital budget actually spent by 30 June	Planning		90%	n/a	n/a	n/a	90%	n/a		n/a	n/a	n/a	😐	n/a	The process for obtaining development rights is ongoing. The service provider is in the process of amending the urban design concept layout.

DIRECTORATE: PLANNING AND ECONOMIC DEVELOPMENT																			
IDP Ref	Responsible Department	Key Activity / Project / Programme / Initiative (measurable action)	Description of Unit of Measurement	Project Phase	Number of Housing Opportunities	5-year target	Year 1 Target 2022/23	Year 2 Target 2023/24	Year 3 Target 2024/25	Year 4 Target 2025/26	Year 5 Target 2026/27	Funding Type	Progress Rating 2022/23	2023/24	2024/25	2025/26	2026/27	Performance Comment
D3841	Housing Development	Submit status reports on Social Housing (affordable rental accommodation) on Farms 81/2 and 81/9, Stellenbosch to the Executive Mayor	Number of quarterly status reports on Social Housing submitted to the Executive Mayor	Planning (SHIs and / or ODAs attract)	±250	20	4	4	4	4	4		☺	☺	☺	😐	n/a	A total of 12 reports have been submitted for the period 2022–2025. 2 reports were submitted by 28 February 2026.
D3870	Housing Development	Submission of Land Use Rights Application for the Northern Extension (Adam Tas Corridor Precinct 10) to the Municipal Planning Terminal (MPT)	Number of Land Use Rights Applications for the Northern Extension (Adam Tas Corridor Precinct 10) submitted to MPT by 30 June	Planning (Mix-used development)	± 5 000 - 6 000	1	n/a	n/a	n/a	1	n/a		n/a	n/a	n/a	😐	n/a	The land use application was advertised for public comments and concluded on 25 February 2024. The land use application has been submitted to the MPT. The project's timeframe to obtain development rights is the 2025/26 financial year.
D3875	Housing Development	Submission of Land Use Rights Application for the Kayamandi Town Centre to the MPT	Number of Land Use Rights Applications for the Kayamandi Town Centre submitted to MPT by 30 June	Planning (Mix -used development)	±1 854	1	n/a	n/a	n/a	1	n/a		n/a	n/a	n/a	😐	n/a	The land use application has been submitted to the Department: Land Use Management for submission to MPT.

DIRECTORATE: PLANNING AND ECONOMIC DEVELOPMENT																			
IDP Ref	Responsible Department	Key Activity / Project / Programme / Initiative (measurable action)	Description of Unit of Measurement	Project Phase	Number of Housing Opportunities	5-year target	Year 1 Target 2022/23	Year 2 Target 2023/24	Year 3 Target 2024/25	Year 4 Target 2025/26	Year 5 Target 2026/27	Funding Type	Progress Rating 2022/23	2023/24	2024/25	2025/26	2026/27	Performance Comment
D3843	Housing Development	To obtain development rights for Erf 64 Kylemore	Number of development right approvals obtained for Erf 64, Kylemore by 30 June	Planning	±171	1	n/a	n/a	n/a	1	n/a*		n/a	n/a	n/a	😐	n/a	Land Use Application submitted to Section: Land Use Management by 30 June 2025. Expenditure will occur as per cashflow and programme. The project is dependent on the approval of funding from the Provincial Department: Infrastructure.
TBC	Housing Development	Obtain development rights La Motte: Farm 1339, Farm 1158 and Farm 1158/1	Number of development right approvals obtained foLa Motte: Farm 1339, Farm 1158 and Farm 1158/1 annual capital budget actually spent by 30 June	Planning (Mix-used development)	±1 100	1	n/a	n/a	n/a	1	n/a*		n/a	n/a	n/a	n/a	n/a	An application was submitted to NDoPW&I for a PoA in favour of Stellenbosch Municipality to obtain development rights. There has been no confirmation with regard to the POA. Land has not been transferred from the National Department of Public Works to the Stellenbosch Municipality.

DIRECTORATE: PLANNING AND ECONOMIC DEVELOPMENT																			
IDP Ref	Responsible Department	Key Activity / Project / Programme / Initiative (measurable action)	Description of Unit of Measurement	Project Phase	Number of Housing Opportunities	5-year target	Year 1 Target 2022/23	Year 2 Target 2023/24	Year 3 Target 2024/25	Year 4 Target 2025/26	Year 5 Target 2026/27	Funding Type	Progress Rating 2022/23	2023/24	2024/25	2025/26	2026/27	Performance Comment
n/a	Housing Development	To obtain development rights Erf 2183, La Rochelle, Klapmuts	Percentage of the Erf 2183, La Rochelle, Klapmuts annual capital budget actually spent by 30 June	Planning (service sites)	±100	n/a	n/a	n/a*	n/a*	n/a*	n/a*		n/a	n/a	n/a	n/a	n/a	An application was submitted to NDoPW&I for a PoA in favour of Stellenbosch Municipality to obtain development rights. There has been no confirmation with regard to the PoA. Therefore, funding has been removed.

n/a* - After obtaining development rights, implementation of the project is dealt with by the Department: Project Management Unit.

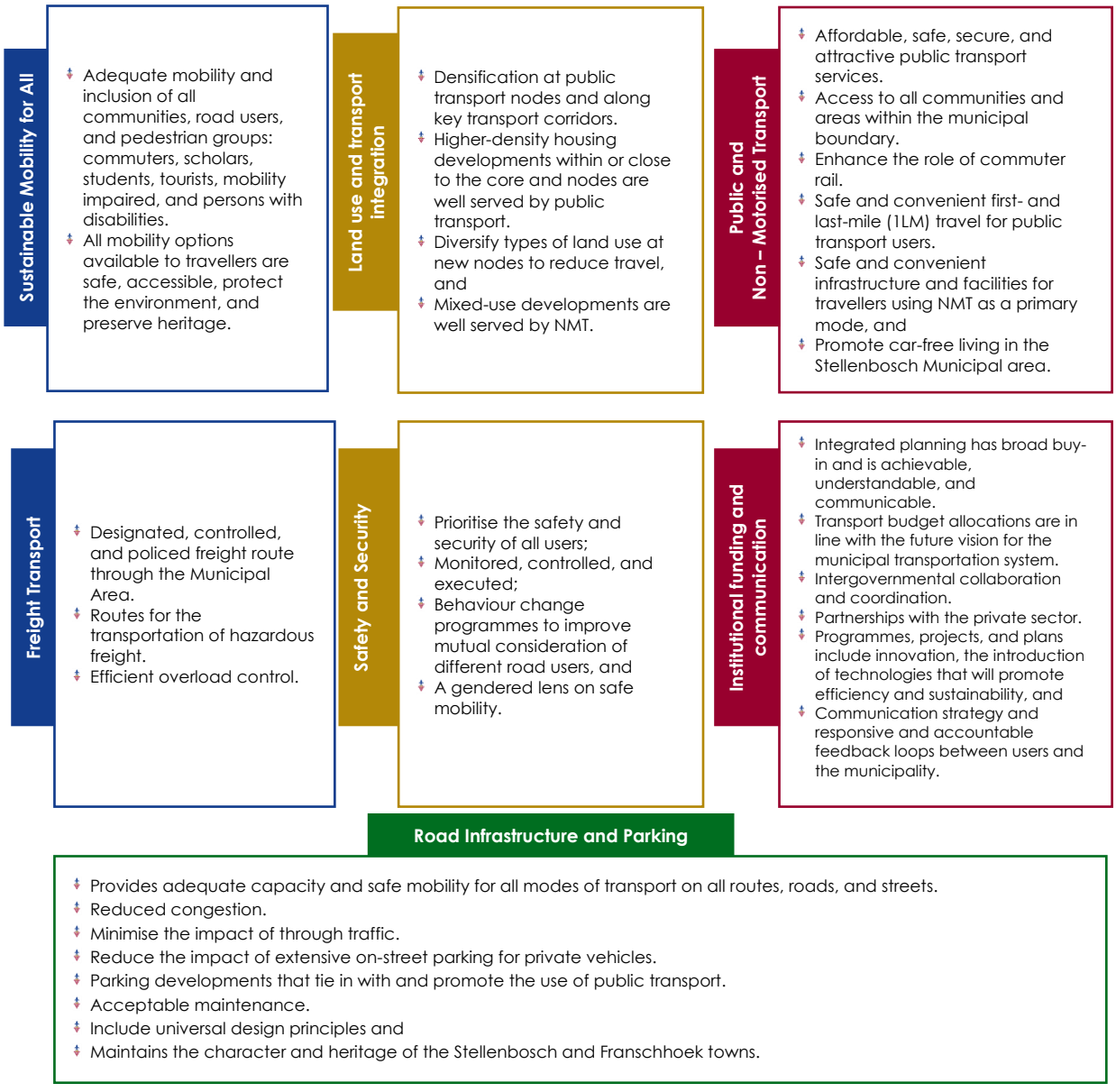
7.3.4 Comprehensive Integrated Transport Plan

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

The Stellenbosch Municipal Council as well as the Provincial Department of Mobility, has approved the Municipality's 2023-2028 CITP. The vision for the municipality's 2023–2028 CITP is as follows: Stellenbosch Municipality has an integrated, effective, and sustainable transport system that unlocks economic opportunities and is accessible, safe, reliable, and affordable to all communities serviced by the municipality.

Pursuant to achieving the vision and addressing user needs, issues, and gaps, the objectives for the transport system for Stellenbosch Municipality over the next 5 years and beyond are as follows (Chapters 2.3 and 2.4 of the CITP):

Figure 36: Objectives for the Stellenbosch Municipality Comprehensive Integrated Transport Plan (CITP)



7.3.4.1 Implementation Plan: Comprehensive Integrated Transport Plan (CITP)

Table 45: Summary Results: CITP - IDP Deliverables 2022- 2027

Rating	Progress Description	2022/23	2023/24	2024/25	2025/26
☺	Project completed	4	4	4	2
😐	Project in progress.	0	0	0	2
☹	Not completed / No budget available / District Function / Provincial Function	0	0	0	0
N/A	IDP Deliverable Not Yet Measured	0	0	0	1
Total IDP Deliverables		**4**	**4**	**4**	**5**

Table 46: CITP Strategic Interventions

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

IMPLEMENTATION PLAN: COMPREHENSIVE INTEGRATED TRANSPORT PLAN (CITP)																	
IDP Ref	Key Activity/ Project/ Programme/ Initiative (measurable action)	Description of Unit of Measurement	Project Phase	5-year target	Year 1 Target 2022/23	Year 2 Target 2023/24	Year 3 Target 2024/25	Year 4 Target 2025/26	Year 5 Target 2026/27	Funding Type	Progress Rating 2022/23	2023/24	2024/25	2025/26	2026/27	Performance Comment
TBC	Investigations and feasibility reports for a mechanism for the Internal Transport Feeder System from park and ride areas to the CDB	Number of assessment reports for the Internal Transport Feeder System completed by 31 December	Inception / Feasibility	1	n/a	n/a	n/a	n/a	1	▲	n/a	n/a	n/a	n/a	n/a	The target has been moved to the 2025/26 financial year. Provincial support was formalised in a signed MOU in October 2025. The Provincial Department of Mobility is seconding consultants to the Municipality for the feasibility study.

IMPLEMENTATION PLAN: COMPREHENSIVE INTEGRATED TRANSPORT PLAN (CITP)																	
IDP Ref	Key Activity/ Project/ Programme/ Initiative (measurable action)	Description of Unit of Measurement	Project Phase	5-year target	Year 1 Target 2022/23	Year 2 Target 2023/24	Year 3 Target 2024/25	Year 4 Target 2025/26	Year 5 Target 2026/27	Funding Type	Progress Rating 2022/23	Progress Rating 2023/24	Progress Rating 2024/25	Progress Rating 2025/26	Progress Rating 2026/27	Performance Comment
D2872	Facilitating the implementation and optimisation engagements of the Public Transport System	Number of implementation and optimisation engagements of the Public Transport System facilitated by 30 June	Ongoing, forming part of the internal operational programme	5	1	1	1	1	1	▲	☺	☺	☺	☺	n/a	Target achieved.
D3924	Submission of assessment reports for the management of park and ride facilities to the Municipal Manager	Number of assessment reports for management of park and ride facilities submitted to the Municipal Manager by 31 December	Inception / Feasibility	2	n/a	n/a	1	n/a	1	▲	n/a	n/a	☺	n/a	n/a	Target achieved for the 2024/25 financial year.
n/a	Develop a Congestion Charge Strategy	Number of Congestion Charge Strategies developed by 30 June	Inception / Feasibility	n/a	n/a	n/a	n/a	n/a	n/a	▲	n/a	n/a	n/a	n/a	n/a	The implementation of an efficient public transportation system is the first milestone before considering a congestion charge strategy. The new CITP, approved by the Council in 2023/24, does not currently propose congestion charges.
D3918	Conduct investigations for the pedestrianisation of streets	Number of investigations for the pedestrianisation of streets conducted by 30 June	Inception / Feasibility	1	n/a	1	n/a	n/a	n/a	▲	n/a	☺	n/a	n/a	n/a	Dennesig development. Investigation completed. Target achieved.

IMPLEMENTATION PLAN: COMPREHENSIVE INTEGRATED TRANSPORT PLAN (CITP)																	
IDP Ref	Key Activity/ Project/ Programme/ Initiative (measurable action)	Description of Unit of Measurement	Project Phase	5-year target	Year 1 Target 2022/23	Year 2 Target 2023/24	Year 3 Target 2024/25	Year 4 Target 2025/26	Year 5 Target 2026/27	Funding Type	Progress Rating 2022/23	Progress Rating 2023/24	Progress Rating 2024/25	Progress Rating 2025/26	Progress Rating 2026/27	Performance Comment
TBC	Completion of Tour Bus facilities in Stellenbosch and Franschhoek Towns	Number of Tour Bus facilities in Stellenbosch and Franschhoek Towns completed by 30 June	Design / Implementation (Included in CEF)	2	n/a	n/a	n/a	n/a	2	▲	n/a	n/a	n/a	n/a	n/a	An assessment was conducted on the Stellenbosch Station Parking area, and the Council item was approved. PRASA reneged on its land parcel availability. Alternative sites are being investigated.
TBC	Submission of an assessment report to the Provincial Department of Transport on the implementation of public transport lanes on the R44 (from both directions Stellenbosch – Somerset West)	Number of assessment reports submitted to the Provincial Department of Transport on the implementation of public transport lanes on the R44 (from both directions Stellenbosch – Somerset West) completed by 31 December	Feasibility	1	n/a	n/a	n/a	n/a	1	▲	n/a	n/a	n/a	n/a	n/a	The target has been adjusted to the 2025/26 financial year. The amended target date aligns with the completion of the Public Transport Plan and the Provincial Park and Ride Studies.
n/a	Engagements with the University to collaborate on the implementation and improvement of park-and-ride facilities and shuttle services for students	Number of engagements held to collaborate on the implementation and improvement of park and ride facilities by 30 June	Ongoing, forming part of the internal operational programme	n/a	n/a	n/a	n/a	n/a	n/a	▲	n/a	n/a	n/a	n/a	n/a	Linked to the park and ride deliverable in the CITP.

IMPLEMENTATION PLAN: COMPREHENSIVE INTEGRATED TRANSPORT PLAN (CITP)																	
IDP Ref	Key Activity/ Project/ Programme/ Initiative (measurable action)	Description of Unit of Measurement	Project Phase	5-year target	Year 1 Target 2022/23	Year 2 Target 2023/24	Year 3 Target 2024/25	Year 4 Target 2025/26	Year 5 Target 2026/27	Funding Type	Progress Rating 2022/23	2023/24	2024/25	2025/26	2026/27	Performance Comment
TBC	Completion of the Kayamandi Pedestrian Bridge	Number of Kayamandi Pedestrian Bridges completed by 30 June	Implementation (Included in CEF)	1	n/a	n/a	n/a	n/a	1	▲	n/a	n/a	n/a	n/a	n/a	The target has been moved to the 2026/27 financial year. The tender process has closed. A decision needs to be made on funding.
TBC	Completion of the Lanquedoc Access Road and Bridge	Number of Lanquedoc Access Roads and Bridges completed by 30 June	Implementation (Included in CEF)	1	n/a	n/a	n/a	1	n/a	▲	n/a	n/a	n/a	☺	n/a	Target achieved.
D3596	Completion of the expansion of the NMT projects	Number of expansions of the NMT projects completed by 30 June	Implementation (Included in CEF)	1	1	n/a	n/a	n/a	n/a	▲	☺	n/a	n/a	n/a	n/a	Target achieved in the 2022/23 financial year. NMT projects are being rolled out as per the NMT Master Plan each financial year.
D3923	Spent the Traffic Signal Synchronisation programme	Percentage of the Traffic Signal Synchronisation programme capital budget actually spent by 30 June	Implementation (Included in CEF)	90%	90%	90%	90%	90%	90%	▲	☺	☺	☺	n/a	n/a	Target achieved. 90% capital spending has been achieved per financial year throughout the timeframe 2022-2025.

IMPLEMENTATION PLAN: COMPREHENSIVE INTEGRATED TRANSPORT PLAN (CITP)																	
IDP Ref	Key Activity/ Project/ Programme/ Initiative (measurable action)	Description of Unit of Measurement	Project Phase	5-year target	Year 1 Target 2022/23	Year 2 Target 2023/24	Year 3 Target 2024/25	Year 4 Target 2025/26	Year 5 Target 2026/27	Funding Type	Progress Rating 2022/23	Progress Rating 2023/24	Progress Rating 2024/25	Progress Rating 2025/26	Progress Rating 2026/27	Performance Comment
D3280	Complete the improvements on the Main Road intersections (R44, Alexander Street; R44, Merriman Lane; R45 Le Roux, Franschhoek; and R45, Helshoogte Road Realignment)	Percentage of the Main Road Intersection Improvements capital budget actually spent by 30 June	Implementation (Included in CEF)	90%	90%	90%	90%	90%	90%	▲	☺	☺	☺	😐	n/a	Target achieved. 90% capital expenditure has been achieved per financial year for the period 2022 – 2025 on the Franschhoek and Helshoogte Road improvements, and 99.68% capital expenditure on the Strand / Adam Tas / Alexander Road. The Alexander Rd intersection tender has been approved, which will be advertised in February 2026, pending the adjustment budget. The funds were set aside for the design and planning for the construction of only Alexander Road.
D3925	Obtaining development rights and approvals for the Adam Tas Link Road	Number of development rights and approvals obtained for the Adams Tas Link Road by 30 June	Designs	1	n/a	n/a	n/a	1	n/a	▲	n/a	n/a	n/a	😐	n/a	The ATC LSDF and Overlay Zone were approved by the Council in the 2023/24 financial year. Target moved to the 2025/26 financial year. A consultant has been appointed.

7.3.5 Integrated Waste Management Plan (IWMP)

The third-generation IWMP, developed in 2020, was replaced with the 4th Generation Integrated Waste Management Plan (IWMP) as approved by the Council in 2024.

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. The IWMP must be incorporated as part of each municipality's Integrated Development Plan (IDP), although it is submitted as a separate document. The IWMP also indicates the alignment of its goals with the Western Cape IWMP, the District Municipality IWMP and the National Waste Management Strategy, 2020 (NWMS).

Stellenbosch Municipality's 4th Generation IWMP includes a status quo analysis of the solid waste management system of the Stellenbosch Municipality and provides an overview of the strengths, weaknesses, and risks of the service provided. This overview includes the various aspects of, and the factors impacting, the solid waste management system. These range from relevant legislation, the socioeconomic context of the Stellenbosch Municipality, waste types and quantities generated, waste management systems and infrastructure, education and awareness initiatives, and financing.

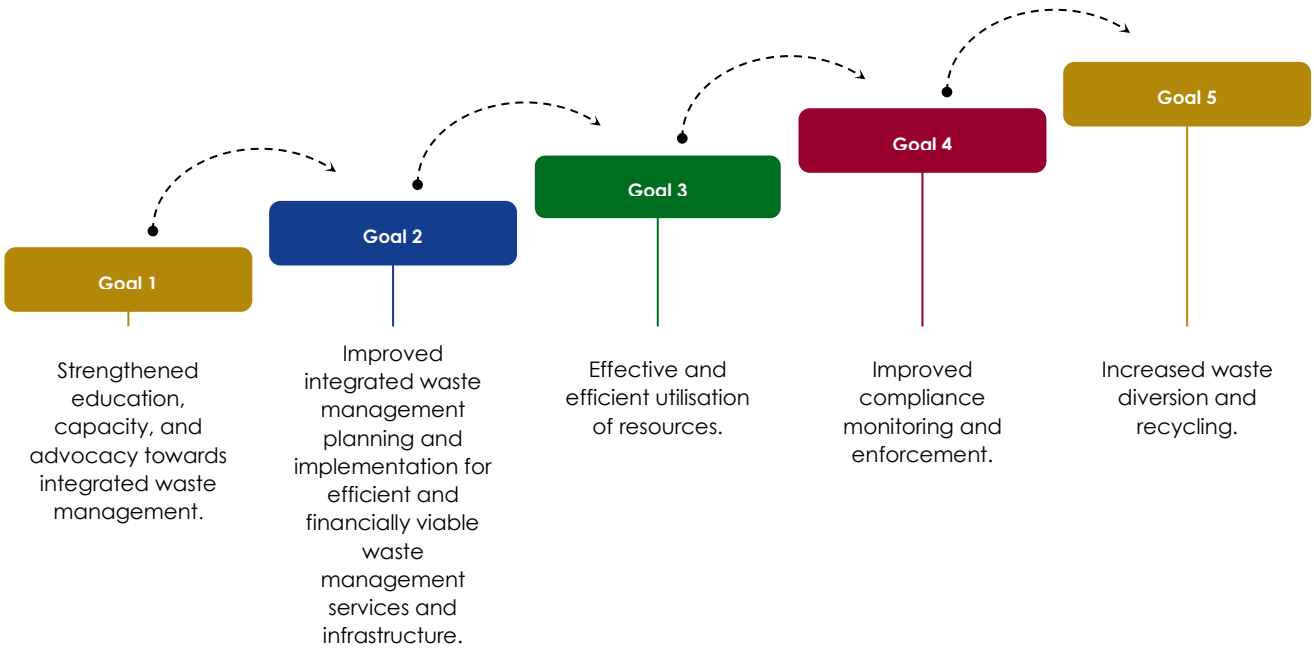
The analysis of the status quo assessment is utilised to identify the gaps and needs of Stellenbosch Municipality's waste management system. The scope also includes the formulation of goals and objectives required to address the gaps and needs. The goals and objectives are limited to implementation at the local authority level. The implementation plan to improve the waste management system and to achieve the identified goals is coupled with a monitoring and review programme to ensure the successful implementation of the IWMP. The IWMP will be implemented over the period 2024 - 2029 and will be reviewed annually.

With regular updates to this document, changing needs and progress in the waste management sector can be tracked, and strategies can be adjusted as needed.

7.3.5.1 Goals and Objectives

Five goals were identified for the Stellenbosch Municipality. The development of these goals has been informed by the previous IWMP, situational analysis, and gap and needs assessment, as follows:

Figure 37: Goals and objectives of the IWMP



7.3.5.2 Waste Management Systems and Infrastructure

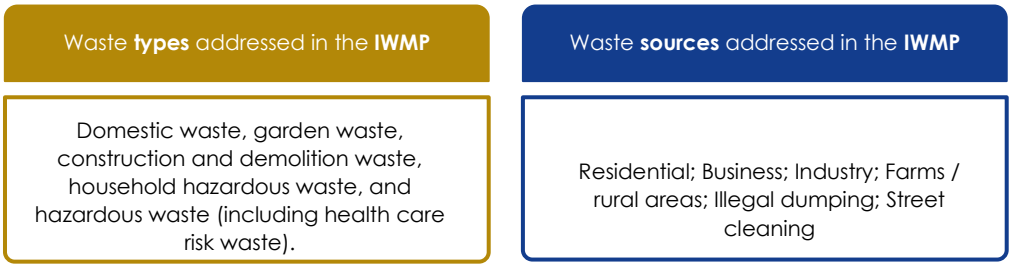
The waste management division within the municipality provides the following services: collections, recycling, disposal to landfill site, wheelie bins (240 L), hiring of wheelie bins (for special events), emptying of skips, and drop-offs.

The Stellenbosch Municipality serves approximately 38 500 households with solid waste management services. The 28 751 collection points are spread across the WCO24. The refuse collection breakdown is approximately 20 000 wheelie bins and 4 000 standard refuse bags as of 2019. The most recent survey showed that approximately 106 000 wheelie bins are serviced monthly. The refuse bins are used to collect from formal areas, while the refuse bags are used to collect from informal settlements. The municipality utilises 11 refuse collection trucks that are operated by more than 60 crew members.

The municipality renders an area cleaning service seven (7) days a week. The area cleaning covers all urban areas within the WC024. The area cleaning service entails street sweeping, litter collection and removal within the road servitudes and clearing of illegal dumping on municipal properties.

The municipality provides a two-refuse collection system in formal areas where wheelie bins for non-recyclable waste and clear bags for recyclable waste are collected once a week. Households are required to separate and sort waste at source into two streams, namely non-recyclable waste for landfill (Wheelie bin)) and recyclable waste for recycling (clear bags).)

Figure 38: Waste types and waste sources addressed in the IWMP



7.3.5.3 Monitoring and Review of the IWMP

To ensure corrective action is taken where necessary, and that long-term strategic goals are met, it is imperative that the monitoring focuses on the short-term objectives of the IWMP. The monitoring of the IWMP also makes provision for the adjustment of the IWMP.

The effectiveness of the Stellenbosch Municipality's 4th Generation IWMP will be reviewed 5 years after its implementation date. Within 3 months of the end of the 5-year IWMP implementation period, a review report of the IWMP must be documented for formal submission to the Stellenbosch Municipal Council and to the DEA&DP.

7.3.5.4 Implementation Plan: Integrated Waste Management Plan (IWMP)

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

Table 47: Summary Results: IWMP - IDP Deliverables 2022 - 2027

Rating	Progress Description	2022/23	2023/24	2024/25	2025/26
☺	Project completed	5	8	9	0
😐	Project in progress.	0	0	0	2
☹	Not completed / No budget available / District Function / Provincial Function	0	0	0	0
N/A	IDP Deliverable Not Yet Measured	0	0	0	5
Total IDP Deliverables		**5**	**8**	**9**	**7**

Table 48: Integrated Waste Management Plan Interventions

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

IMPLEMENTATION PLAN: INTEGRATED WASTE MANAGEMENT PLAN (IWMP)																		Performance Comment
IDP Ref	Goal	Objective	Key Activity / Project / Programme / Initiative (measurable action)	Description of Unit of Measurement	5-year target	Year 1 Target	Year 2 Target	Year 3 Target	Year 4 Target	Year 5 Target	Funding Type	Progress Rating					
						2022/23	2023/24	2024/25	2025/26	2026/27		2022/23	2023/24	2024/25	2025/26	2026/27	
D3641 and D3927	**Goal 1:** Strengthened education, capacity, and advocacy towards Integrated Waste Management	Facilitate consumer and industry responsibility in Integrated Waste Management	Conduct follow–up visits to the special and hazardous waste generators in the Stellenbosch Municipality	Number of follow-up visits conducted at the special and hazardous waste generators in the Stellenbosch Municipality by 30 June	1	n/a	1	n/a	n/a	n/a	▲	n/a	☺	n/a	n/a	n/a	Target achieved.

IMPLEMENTATION PLAN: INTEGRATED WASTE MANAGEMENT PLAN (IWMP)																		
IDP Ref	Goal	Objective	Key Activity / Project / Programme / Initiative (measurable action)	Description of Unit of Measurement	5-year target	Year 1 Target	Year 2 Target	Year 3 Target	Year 4 Target	Year 5 Target	Funding Type	Progress Rating					Performance Comment
						2022/23	2023/24	2024/25	2025/26	2026/27		2022/23	2023/24	2024/25	2025/26	2026/27	
		Promote and ensure awareness and education of integrated waste management	Conduct educational awareness campaigns	Number of educational awareness campaigns conducted by 30 June	34	2	2	10	10	10	▲	☺	☺	☺	n/a	n/a	Target achieved for the 2023/24 financial year. Target adjusted upwards for the period 2024/25 – 2026/27. Target achieved for the 2024/25 financial year. 17 educational awareness campaigns have been conducted.
		Build and strengthen waste management capacity	Attend waste management seminars and / or forums	Number of waste management seminars and / or forums attended by 30 June	15	3	3	3	3	3	▲	☺	☺	☺	😐	n/a	Five seminars / workshops were attended in the 2022/23 financial year. Target achieved in the 2023/24 financial year. 2024/25 financial year: 3 forums attended by 30 June 2025. 2025/26 financial year: 2 forums attended by 28 February 2026.
D3931	**Goal 2:** Improved Integrated Waste Management Planning and implementation for efficient waste services and infrastructure	Facilitate municipal waste management planning	Review of the Integrated Waste Management Plan (IWMP)	Number of IWMP reviewed by 31 March	1	n/a	n/a	1	n/a	n/a	▲	n/a	n/a	☺	n/a	n/a	Review the IWMP as part of the development of the 4th Generation IWMP to be submitted to the Section 80 Committee by 28 February 2024.

IMPLEMENTATION PLAN: INTEGRATED WASTE MANAGEMENT PLAN (IWMP)																	
IDP Ref	Goal	Objective	Key Activity / Project / Programme / Initiative (measurable action)	Description of Unit of Measurement	5-year target	Year 1 Target	Year 2 Target	Year 3 Target	Year 4 Target	Year 5 Target	Funding Type	Progress Rating					Performance Comment
						2022/23	2023/24	2024/25	2025/26	2026/27		2022/23	2023/24	2024/25	2025/26	2026/27	
			Submit the 4th Generation IWMP to MayCo	Number of 4th Generation IWMPs submitted to MayCo by 30 June	1	n/a	n/a	1	n/a	n/a	▲	n/a	n/a	☺	n/a	n/a	Target achieved. The final 4th Generation IWMP was approved by the Council on 29 January 2025.
		Promote industry waste management planning	Conduct engagements with industries to reduce waste generation	Number of engagements conducted with industries to reduce waste generation by 30 September	1	n/a	n/a	n/a	n/a	1	▲	n/a	n/a	n/a	n/a	n/a	Linked to the 4th Generation IWMP.
		Promote the establishment of Integrated Waste Management Infrastructure and Services	Carry out conditional vehicle assessments	Number of conditional vehicle assessments carried out by 31 December	4	n/a	1	1	1	1	▲	n/a	☺	☺	n/a	n/a	The target was achieved for the 2023/24 and 2024/25 financial years. The vehicle fleet was assessed, and new vehicles were procured.
			Develop a mechanical biological treatment (MBT) facility	Number of MBT facilities developed by 31 March	n/a	n/a	n/a	n/a	n/a	n/a	▲	n/a	n/a	n/a	n/a	n/a	A feasibility study was conducted, and the project was found to be unfeasible.
D3929	**Goal 2:** Improved Integrated Waste Management Planning and implementation for efficient waste services and infrastructure	Ensure effective and efficient waste information management	Conduct system improvement on waste data	Number of systems improvements conducted on waste data by 31 March	4	n/a	1	1	1	1	▲	n/a	☺	☺	n/a	n/a	Target achieved for the 2023/24 and 2024/25 financial years. The study has been concluded. Completion of 2 system improvements on waste data.

IMPLEMENTATION PLAN: INTEGRATED WASTE MANAGEMENT PLAN (IWMP)																		
IDP Ref	Goal	Objective	Key Activity / Project / Programme / Initiative (measurable action)	Description of Unit of Measurement	5-year target	Year 1 Target	Year 2 Target	Year 3 Target	Year 4 Target	Year 5 Target	Funding Type	Progress Rating					Performance Comment
						2022/23	2023/24	2024/25	2025/26	2026/27		2022/23	2023/24	2024/25	2025/26	2026/27	
D3717	**Goal 3:** Effective and efficient utilisation of resources	Minimise the consumption of natural resources	Linked to **Goal 1**		n/a	n/a	n/a	n/a	n/a	n/a	▲	n/a	n/a	n/a	n/a	n/a	
		Stimulate job creation within the waste economy	Create job opportunities in the waste management sector	Number of job opportunities created in the waste management sector by 30 June	1730	400	400	330	300	300	▲	☺	☺	☺	n/a	n/a	608 jobs were created in the 2022/23 financial year. 833 jobs were created by 30 June 2024. The target has been revised and reduced for the period 2024/25 – 2026/27 from 400 to 330, and to 300 for the outer financial years. 609 job opportunities were created in the 2024/25 financial year.
		Increase waste diversion through reuse, recovery and recycling	Develop identified waste diversion infrastructure to increase diversion	Number of waste diversion infrastructure developed to increase diversion by 30 June	n/a	n/a	n/a	n/a	n/a	n/a	▲	n/a	n/a	n/a	n/a	n/a	The IDP deliverable was replaced with developing a mini MRF (material recovery facility) in Franschhoek and Klapmuts.
TBC	New IDP deliverable linked to the 4th Generation IWMP	MRF (material recovery facility)	Develop a mini MRF (material recovery facility) in Franschhoek	Number of mini MRFs developed (material recovery facility) in Franschhoek by 30 June	1	n/a	n/a	n/a	n/a	1		n/a	n/a	n/a	n/a	n/a	The tender was awarded in January 2026.

IMPLEMENTATION PLAN: INTEGRATED WASTE MANAGEMENT PLAN (IWMP)																		
IDP Ref	Goal	Objective	Key Activity / Project / Programme / Initiative (measurable action)	Description of Unit of Measurement	5-year target	Year 1 Target	Year 2 Target	Year 3 Target	Year 4 Target	Year 5 Target	Funding Type	Progress Rating					Performance Comment
						2022/23	2023/24	2024/25	2025/26	2026/27		2022/23	2023/24	2024/25	2025/26	2026/27	
TBC	New IDP deliverable linked to the 4th Generation IWMP	MRF (material recovery facility)	Develop a mini MRF (material recovery facility) in Klapmuts	Number of mini MRFs developed (material recovery facility) in Klapmuts by 30 June	1	n/a	n/a	n/a	n/a	1	▲	n/a	n/a	n/a	n/a	n/a	The project is at a detailed design stage.
D3646 and D3724 and D3930	**Goal 4:** Improved compliance with the environmental regulatory framework	Strengthen compliance monitoring and enforcement	Conduct internal and external compliance audits at all waste management facilities	Number of internal and external compliance audits conducted at all waste management facilities by 30 June	25	5	5	5	5	5	▲	☺	☺	☺	😐	n/a	Four (4) internal audits of the Stellenbosch Municipal Waste Disposal Facilities were completed in the 2022/23 financial year. 1 external and 4 internal audits were completed for the 2023/24 financial year. Target achieved. 2024/25: 1 external and 7 internal audits were completed by 30 June 2025. Target achieved. 2025/26: 2 internal audits have been completed by 28 February 2026.
			Attend to illegal dumping complaints	Percentage of illegal dumping complaints attended to within 48 hours	80% per annum	80%	80%	80%	80%	80%	▲	☺	☺	☺	n/a	n/a	80% of complaints were attended to. Target achieved.

IMPLEMENTATION PLAN: INTEGRATED WASTE MANAGEMENT PLAN (IWMP)																		Performance Comment
IDP Ref	Goal	Objective	Key Activity / Project / Programme / Initiative (measurable action)	Description of Unit of Measurement	5-year target	Year 1 Target	Year 2 Target	Year 3 Target	Year 4 Target	Year 5 Target	Funding Type	Progress Rating						
						2022/23	2023/24	2024/25	2025/26	2026/27		2022/23	2023/24	2024/25	2025/26	2026/27		
		Remediate and rehabilitate contaminated land	Rehabilitation of the unused cell at the landfill site	Number of unused cells at the landfill site rehabilitated by 31 March	n/a	n/a	n/a	n/a	n/a	n/a	▲	n/a	n/a	n/a	n/a	n/a		Linked to the 4th Generation IWMP Planning to commence in the 2025/26 financial year. The target will be achieved in the 2028/29 financial year and will be accommodated in the 6th Generation IDP.

7.3.6 Electrical Master Plan

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

In October 2020, the Minister of DME announced that municipalities would be allowed to purchase electricity from other sources and also generate their electricity in the future. This drastically changed the whole concept of the Stellenbosch Municipality's Masterplan. Where the municipality previously had one supplier of electricity, it would have had major intake points from this one supplier. As networks flow from these points to consumers, the size of the cables will depend on the demands of these consumers for electricity. Because the municipality may now receive electricity from multiple sources, the municipal network design will no longer be compatible with this new policy. The entire masterplan must now change, as cables in certain areas may now be too big and in a few places too small. The whole system of intake points must first be established, and once that is known, the network itself must be redesigned with the knowledge of existing and future intake points and methods of energy acquisition.

To understand what the energy sources for electricity would look like, an **Energy Masterplan** has been launched and conducted by the Council for Scientific and Industrial Research (CSIR), which forms the basis for how electricity is likely to be generated or purchased. The Energy Masterplan was finalised in December 2022 and approved by the Council in March 2023, and the Electricity Masterplan was completed in June 2023 and approved by the Council in February 2024.

The plans aim to provide the Stellenbosch Municipality with a clear view and a long-term plan for the development of the 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 the 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 Masterplan** 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 long term (2028);
- Preparation of cost estimates for 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.
- The current Electrical Master Plan is valid until June 2028. The Department: Electrical Services will timeously initiate the necessary processes to have a new master plan in place, following the expiry of the current plan.

7.3.7 Water Services Development Plan

As per the Constitution Section 156(1), Stellenbosch is authorised and required to provide services as per Schedule 4B & 5B. Schedule 4B indicates: The following local government matters to the extent

set out in section 155(6)(a) and (7): Water and sanitation services limited to potable water supply systems and domestic wastewater and sewage disposal systems

As a Water Services Authority (WSA), the Stellenbosch Municipality has a duty, in terms of sections 12 and 13 of the Water Services Act, 1997 (Act No. 108 of 1997), to prepare and maintain a Water Services Development Plan (WSDP). The municipality prepared a comprehensive WSDP in 2007, 2012, and 2019, each valid for a period of five years. A revision and updating of the WSDP was conducted in the 2022/23 financial year and completed in the 2025/26 financial year, but has not been approved by Council.

The total population supplied with water in the Stellenbosch municipal area amounts to more than 200 000 residents. Water is also supplied to a fairly extensive industrial area. Emergency water is supplied to farm communities that do not get water from the farms on which they reside.

The Department of Water and Sanitation is responsible for providing after South Africa's scarce water resources and the health thereof. Stellenbosch Municipality's Water Services sees itself as an extension of this caretaking. Water Services is responsible for acting in line with the Water Services Act and the implementation of municipal by-laws, policies, and procedures related to the provision of this service.

As part of the WSDP package, the municipality maintains:

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

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

A new master plan has commenced and will be completed in the **2025/26** financial year. Since the water management function has drastically changed with the aforementioned previous drought, the use of greywater and the increasing cleansing of rivers have been prioritised. The Municipality, together with Stellenbosch University and IMESA (Institute of Municipal Engineers of South Africa) was instrumental in the creation of a new South African Grey Water Policy. These updates were taken up into the Water Master Plan with the latest changes to the SDF.

The **Water Conservation** and **Water Demand Management** (WC and WDM) strategy is a comprehensive study that includes a 10-year financial plan. The strategy has two goals:

- Prioritising the implementation of WC and WDM, and
- Ensuring ongoing planning, management, monitoring, and an enabling environment.

The WC and WDM initiatives include:

- A water pipe replacement programme,
- An indigent domestic leak repair and meter replacement programme,
- A Stellenbosch water meter audit, and
- An in-house water services operation and maintenance programme.

Poverty reduction and improved water management are closely linked.

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

Due to the severe drought experienced in the late 2010's and the very low drought-causing rainfall recorded in recent years, the municipalities in the Western Cape had to enforce water restrictions that were lifted in the early 2020's. The Western Cape has been fortunate with above-average rainfall in the last two years, and thus, no water restrictions have needed to be implemented since the previous drought ended.

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

<table>
<tr><th>Sub Town: Stellenbosch North</th><th colspan="2">Sub Town: Stellenbosch South</th></tr>
<tr><td>Water Supplying System:
Ida's Valley Water Purification Plant

Raw Water or Purified Water Source:
Raw Water from Ida's Valley Dams, Eerste River</td><td colspan="2">Water Supplying System:
Paradyskloof Water Purification Plant

Raw Water or Purified Water Source:
Raw Water from Theewaterskloof Dam</td></tr>
<tr><td>Sub Town: Stellenbosch North</td><td colspan="2">Sub Town</td></tr>
<tr><td rowspan="2">Water Supplying System:
Franschhoek Water Purification Plant
Raw Water or Purified Water Source:
Franschhoek River</td><td>Boschendal
Franschhoek West
La Motte,
Pniël,
Kylemore
Wemmershoek</td><td>Elsenburg
Franschhoek West
Johannesdal
Klapmuts,
Koelenhof,
Lanquedoc
Mulders Vlei</td></tr>
<tr><td colspan="2">Water Supplying System:
Wemmershoek Water Treatment Works
Black Heath Water Treatment Works</td></tr>
<tr><td colspan="3">• Wemmershoek (treated water imported from the City of Cape Town);
• Blackheath (treated water imported from the City of Cape Town);
• Faure (treated water imported from the City of Cape Town); and
• Other sources (boreholes)</td></tr>
</table>

Stellenbosch Municipality manages three water treatment works, namely Ida's Valley, Paradyskloof, and Franschhoek. The potable water supply from these works amounts to 28 Ml/d on average, and a further 12 Ml/d was obtained from the City of Cape Town during the 2024/25 financial year, ensuring a supply of approximately 40 Ml/d to the municipal area.

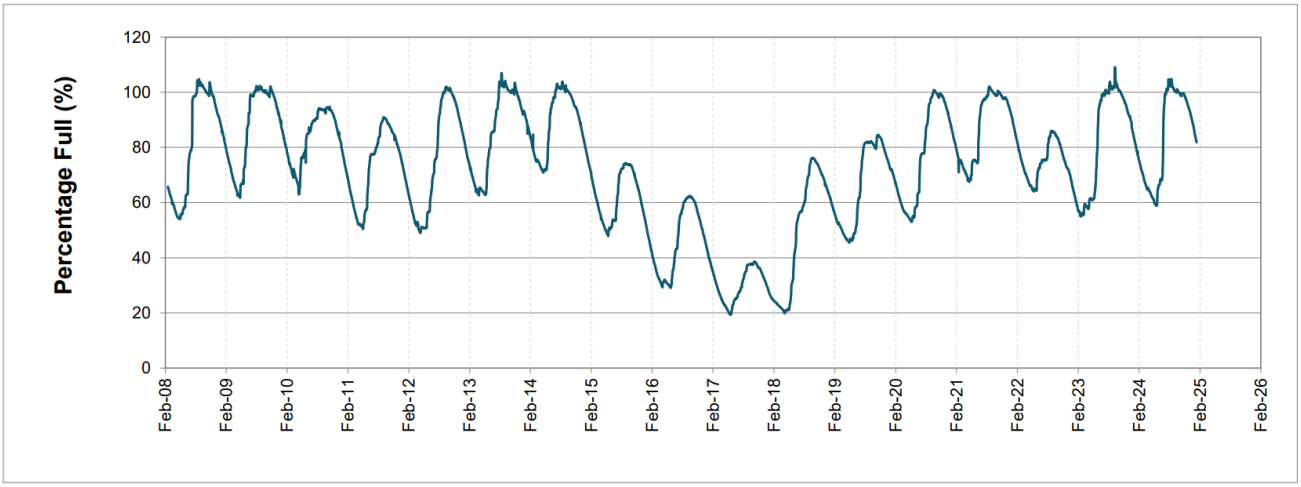
Areas supplied by the Wemmershoek Water Treatment Works include half of Franschhoek town, La Motte, Wemmershoek, Pniël, Boschendal, Johannesdal, Kylemore, Lanquedoc, Klapmuts, Koelenhof, Elsenburg, Devon Valley, and Muldersvlei. Areas supplied by Blackheath water treatment works include Polkadraai, Spier, and Vlottenburg. Areas supplied by the 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 on water quality and quantity needs to be monitored and considered by the Stellenbosch Municipality.

Stellenbosch Municipality supplies potable water to the entire municipal area through a network and infrastructure consisting of 48 reservoirs / holding tanks, and water towers, 36 water pump stations, 44 pressure-reducing valve installations, 734 kilometers of pipeline, and 84 water supply zones. The network is fully controlled and operated by a telemetry system. The telemetry system is outdated and is currently planned for an upgrade in the following three financial years.

The bulk water input into the water network for 2024/25 was 12 623 309 kl, with an annual average daily demand of 34.584 kl/day. About 34.3% of the water supplied is purified from its 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 by the City of Cape Town is analysed every month by the City of Cape Town.

Figure 39: WCWSS Storage Record (2008 – present)



Subject to a revised graph with the approval of a new WSDP

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. The maintenance of equipment is performed in-house and by specialist contractors.

7.3.7.1 Basic Services and Level of Services

- There is no backlog of basic water and sanitation services in the urban areas of the municipality. A small number of 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 their 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 the minimum service level standard. Stellenbosch Municipality is committed to supporting the private landowners as far as possible concerning addressing the current service 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 ensuring the provision of basic services to rural communities located on private farms.

7.3.7.2 Maintenance of Infrastructure

Both water infrastructure and sanitation infrastructure require serious remedial investment. About a third of the water supply infrastructure is in poor or very poor condition, and the condition backlog is

more than R300 million. The bulk of the backlog is made up of the old Asbestos Cement (AC) water reticulation pipeline assets. The update to the Pipe Replacement Prioritisation study will indicate what percentage of sanitation infrastructure is in poor or very poor condition and what the condition backlog is. The bulk of the backlog consists of the old Asbestos Cement (AC) and Pic Fibre sewer reticulation assets in the Stellenbosch area.

Wastewater Treatment Works

An Infrastructure Asset Register is in place for all water and sanitation infrastructure. An Infrastructure Asset Management Plan must be 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 historically been focused on reactive maintenance as opposed to preventative maintenance. The Stellenbosch Municipality has, in recent years, increased its focus on preventative maintenance, and there are early signs of a positive effect on the failure rate of equipment on treatment works.

7.3.7.3 Implementation Plan: Water Services Development Plan

Table 49: Summary Results: WSDP - IDP Deliverables 2022 - 2027

Rating	Progress Description	2022/23	2023/24	2024/25	2025/26
☺	Project completed	2	1	0	0
😐	Project in progress.	0	0	0	2
☹	Not completed / No budget available / District Function / Provincial Function	0	0	0	0
N/A	IDP Deliverable Not Yet Measured	0	0	0	0
Total IDP Deliverables		**2**	**1**	**0**	**2**

Table 50: Water Services Development Interventions

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

IMPLEMENTATION PLAN: WATER SERVICES DEVELOPMENT PLAN																	Performance Comment
IDP Ref No	Key Activity / Project / Programme / Initiative (measurable action)	Description of Unit of Measurement	Current Infrastructure Projects	5-year target	Year 1 Target 2022/23	Year 2 Target 2023/24	Year 3 Target 2024/25	Year 4 Target 2025/26	Year 5 Target 2026/27	Funding Type	Progress Rating 2022/23	2023/24	2024/25	2025/26	2026/27		
D3327	Upgrading of the Wemmershoek WWTW (Phase 2)	Number of Wemmershoek WWTWs (Phase 2) upgraded by 31 March	Wemmershoek WWTW Upgrade will increase capacity and improve the quality of effluent discharged into the Berg River	1	n/a	n/a	n/a	1	n/a	▲	n/a	n/a	n/a	😐	n/a		Phase 1 is completed. The Phase 2 design has been finalised. Target to be reported on by 31 March 2026.

IMPLEMENTATION PLAN: WATER SERVICES DEVELOPMENT PLAN																	
IDP Ref No	Key Activity / Project / Programme / Initiative (measurable action)	Description of Unit of Measurement	Current Infrastructure Projects	5-year target	Year 1 Target	Year 2 Target	Year 3 Target	Year 4 Target	Year 5 Target	Funding Type	Progress Rating					Performance Comment
					2022/23	2023/24	2024/25	2025/26	2026/27		2022/23	2023/24	2024/25	2025/26	2026/27	
D3327	Upgrading of the Pniël WWTW	Number of Pniël WWTWs upgraded by 31 December	Pniël WWTW upgrade will increase the capacity and the quality of effluent	1	1	n/a	n/a	n/a	n/a	▲	☺	n/a	n/a	n/a	n/a	The project has been completed.
TBC	Complete the Vlottenburg / Polkadraai Bulk Water Supply Pipeline	Number of Vlottenburg / Polkadraai Bulk Water Supply Pipeline completed by 30 June	The upgrading of the Vlottenburg / Polkadraai Bulk Water Scheme is a 60-week construction phase	1	n/a	n/a	n/a	n/a	1	▲	n/a	n/a	n/a	n/a	n/a	Phase 1 was completed in the 2023/24 financial year. Phase 2 is delayed due to land ownership acquisition.
D3329	Upgrading of the Uniepark (Rosendal Reservoir) Bulk Water Supply Pipeline	Number of Uniepark (Rosendal Reservoir) Bulk Water Supply Pipelines upgraded by 30 June	Uniepark (Rosendal Reservoir) Bulk Water Upgrade consists of multiple phases	1	1	n/a	n/a	n/a	n/a	▲	☺	n/a	n/a	n/a	n/a	Target achieved in 2022/23. Rosendal Reservoir is completed. Further phases are budget-dependent.
D3329	Upgrading of the new Stellenbosch Reservoir and Bulk Water Supply Pipeline	Number of the new Stellenbosch Reservoir and Bulk Water Supply Pipelines upgraded by 30 June	Kayamandi and Northern Extension Bulk Water Upgrade is in the final design stage and will include a 10ML Reservoir, 4km of Bulk Supply Pipelines and a water transfer pumpstation (Onder Papagaai)	1	n/a	n/a	n/a	1	n/a	▲	n/a	n/a	n/a	😐	n/a	"The project name is now: ""New Stellenbosch Reservoir." Target to be reported on by 31 March 2026.
D3329	Construction of the new Jamestown Reservoir	Number of new Jamestown Reservoirs constructed by 30 June	New Jamestown 5ML Reservoir and Bulk Pipeline	1	n/a	1	n/a	n/a	n/a	▲	n/a	☺	n/a	n/a	n/a	The project was completed by 31 December 2024.

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

7.3.8 Water Demand Management (WDM)

Stellenbosch Municipality is actively implementing their adopted WDM Strategy to reduce the current percentage of non-revenue water and to keep future water demand as low as possible. The municipality has a block-step tariff system that discourages wasteful or inefficient use of water. The restriction of water use by indigent households and non-payers was prioritised with the implementation of the Leak Repair Programme, which includes repairs to private leaks and the installation of water demand management devices. These devices restrict users to 400 litres of water per day. More than 1 753 devices have been installed, saving over 493 084 litres of water per day.

7.3.8.1 Climate Change

In terms of adapting to climate change, water systems will need to be more robust, and newer 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 the supply levels of all water sources;
- Increase assurance of the supply of water resources by ensuring that there is at least 10% additional capacity (headroom) when considering the maximum 24-hour demand in the peak month of the year;
- Do not undertake new developments unless a proper investigation of the implications for 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
- The IRIS monitoring system, including the Blue Drop Awards system, is active in the municipality. The municipality did not receive a Blue Drop Award for the recent Blue Drop assessment period. The municipality received a No Drop score of 57% in the most recent No Drop audit per by DWS in 2023.

7.3.8.2 Level of Service

In the rural area, the responsibility lies with the landowner to manage stormwater over their land. In the urban area, the responsibility lies with the local municipality. The objective in stormwater 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.

7.3.8.3 Risk Mitigation – Drought Response Plan

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

Due to the threat of reoccurring droughts and the 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. No water restrictions are currently implemented by the Stellenbosch Municipality, and there is no indication that restrictions are needed prior to December 2025. A determination on future restrictions is normally made at the end of the rainy season.

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

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

An update to the Water Services By-Laws will be undertaken in the 2024/25 financial year to be approved by the Council and promulgated. This will contribute to increasing the management and control of water and sanitation-related aspects within the municipality.

The following planning documents are continuously updated to include the latest planning: the Water Master 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.

7.3.8.4 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 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 national norms and standards);
- Conditional backlogs (lack of maintenance); and
- Capacity backlogs (increase in consumers).

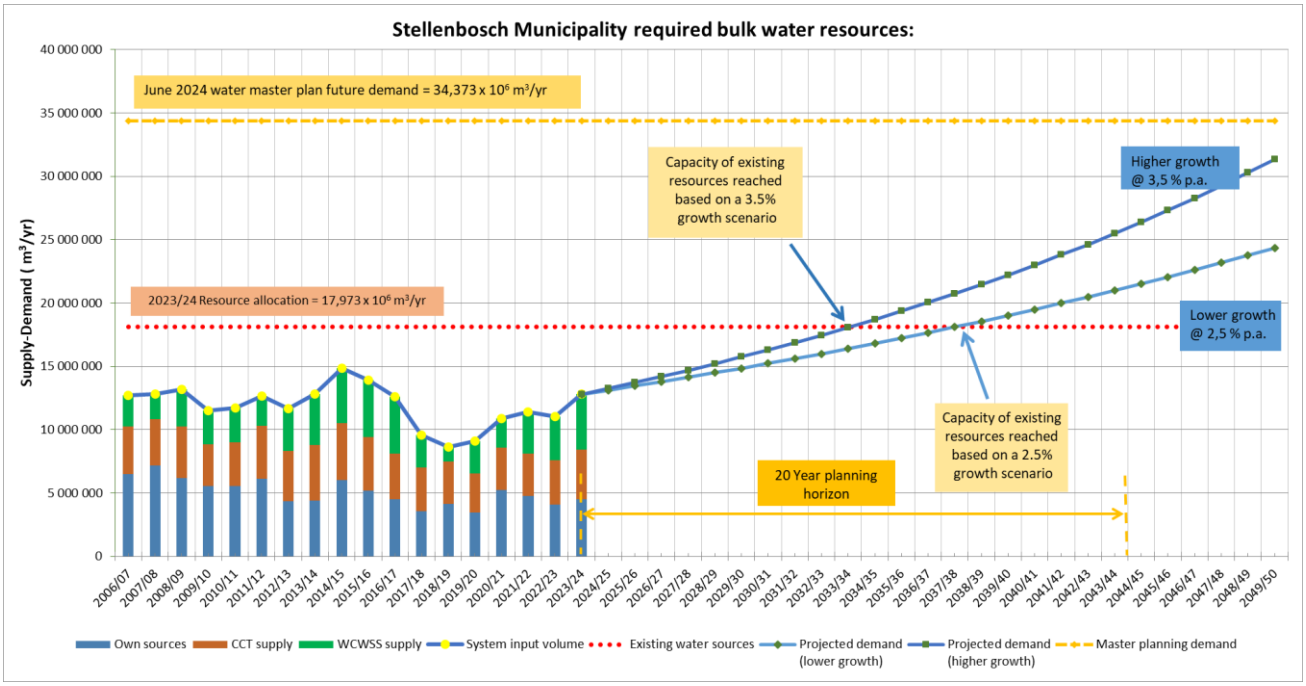
7.3.8.5 Backlogs – Access to Basic Levels of Services

All indigent households receive free basic water (the first six (6) 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 their already vulnerable and poor users.

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

Figure 40: Water supply and accommodating growth (Total for WCO24)



Updated growth in demand: 20-year planning horizon (subject to a revised graph with the approval of a new WSDP)

Detailed water balance and future water demand projection models were developed as part of the WSDP process to adequately plan 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 2023/24 financial year, the municipality recorded 31.2% for "non-revenue" water, which is an increase of 3.0% from the previous financial year, and 17.1% for real network losses. The non-revenue water for the 2023/24 financial year is 31.2%, which is above the target set of 25%. The real physical network losses are 17.1%, which is above the best practice value of 15%.

Figure 41: Water Losses from July 2022 to June 2023

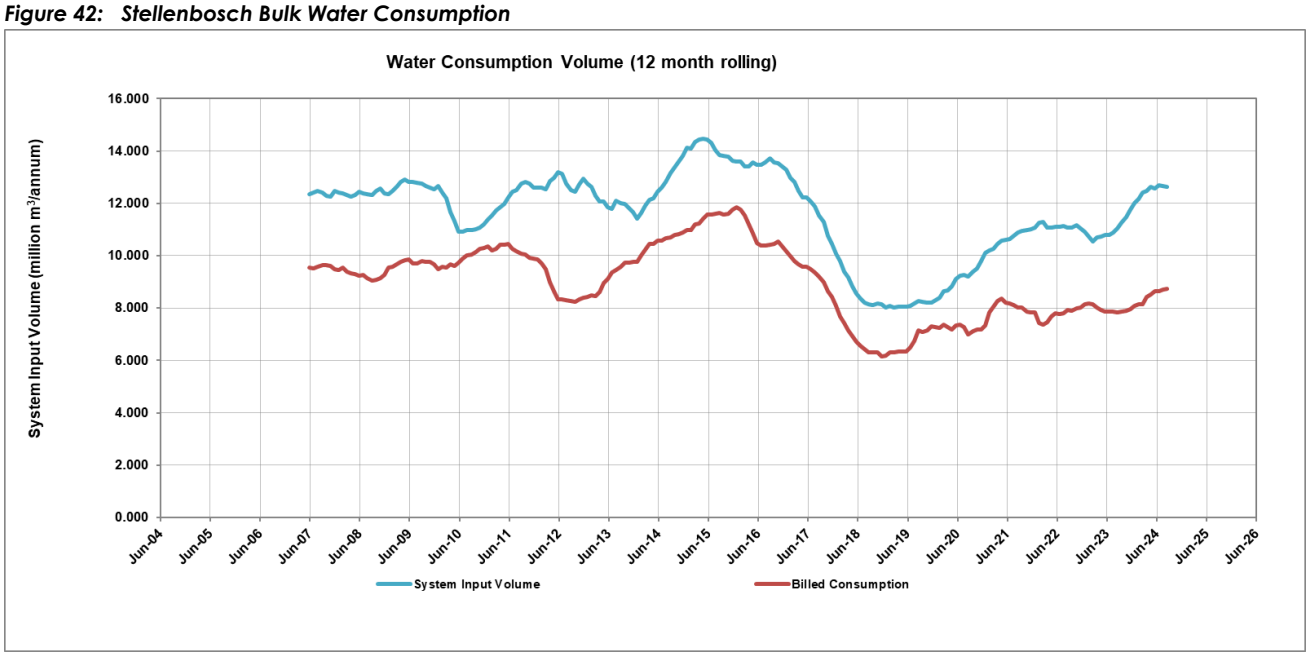
System input volume (SIV): Jul 2023 to Jun 2024 ; kL (water demand in reticulation system)				**12 554 132**	**100%**
Potable water	Authorised consumption 79.4%	Revenue water 68.8%	Billed metered	8 631 963	68.8%
			Billed unmetered	0	0.0%
		Non-revenue water 31.2%	Unbilled metered	0	0.0%
			Unbilled unmetered	1 334 032	10.6%
	Water losses 20.6%		Apparent losses	439 983	3.5%
			Real network losses	2 148 154	17.1%

Non-revenue water (NRW) ; kL	**3 922 170**	**31.2%**
Real network losses ; kL	**2 148 154**	**17.1%**

7.3.8.6 Borehole Drilling in WCO24

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

Figure 42: Stellenbosch Bulk Water Consumption



Subject to a revised graph with the approval of a new WSDP

7.3.9 Long-Term Water Conservation and Water Demand Management Strategy

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

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

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

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

WC / WDM involves measures which:

Figure 43: WC / WDM Measures

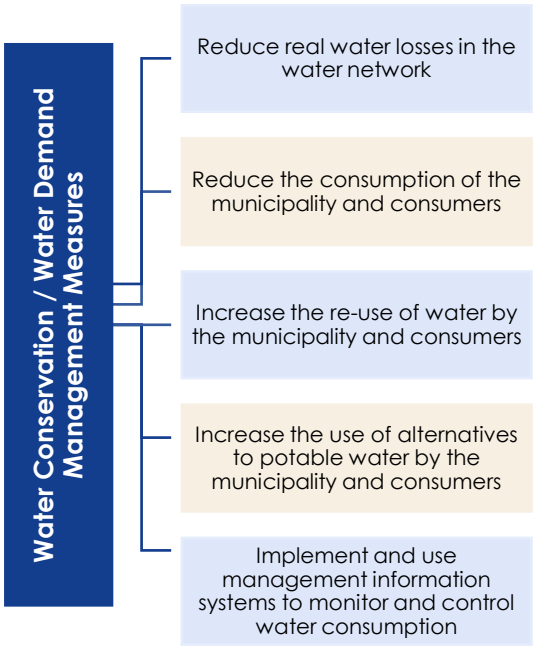
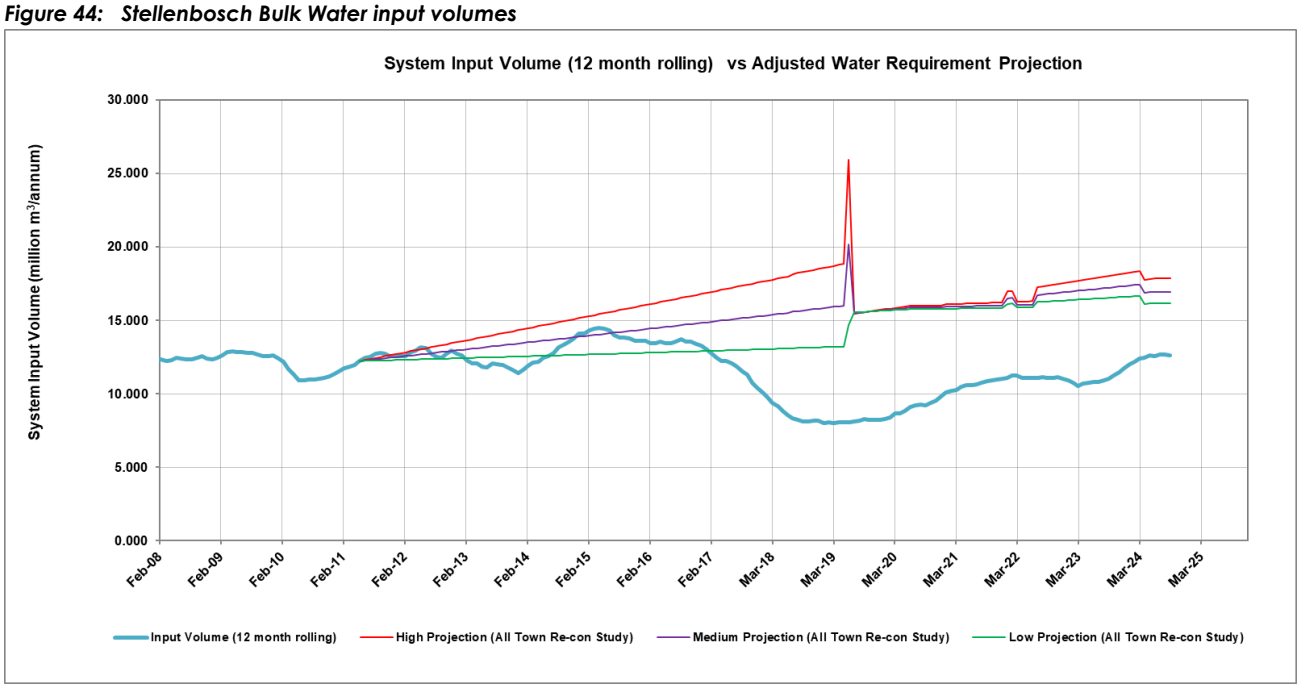
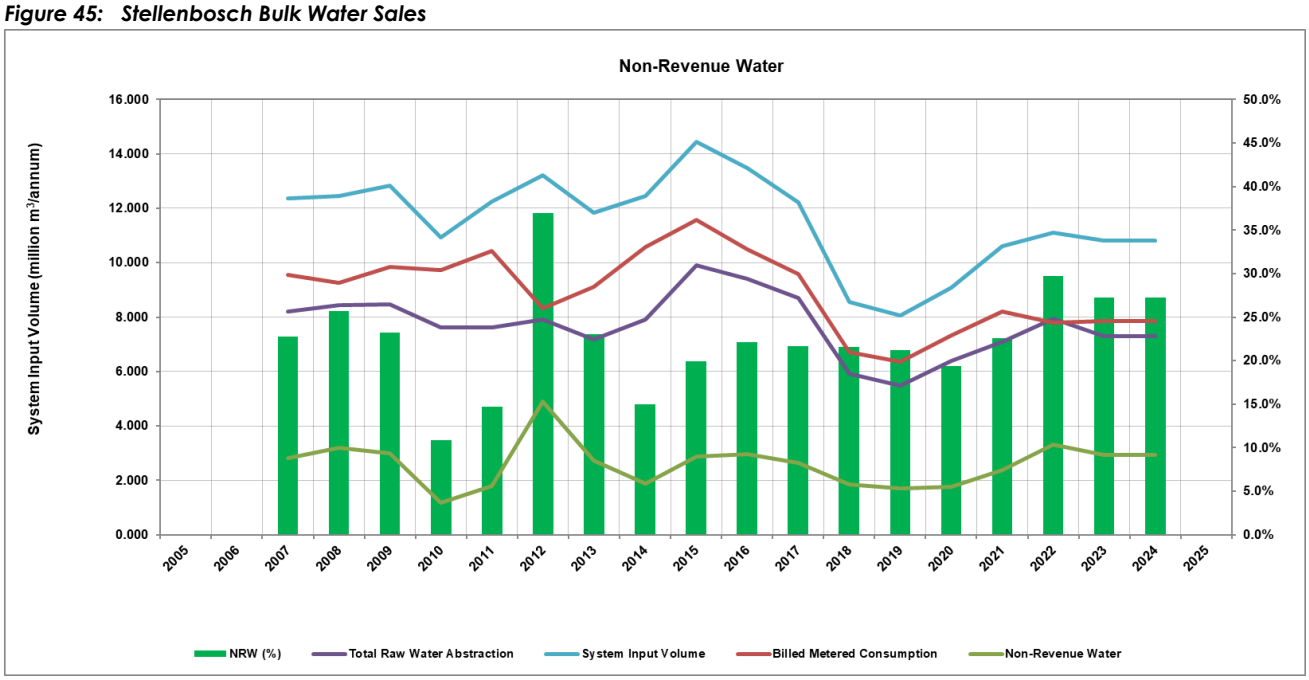


Figure 44: Stellenbosch Bulk Water input volumes



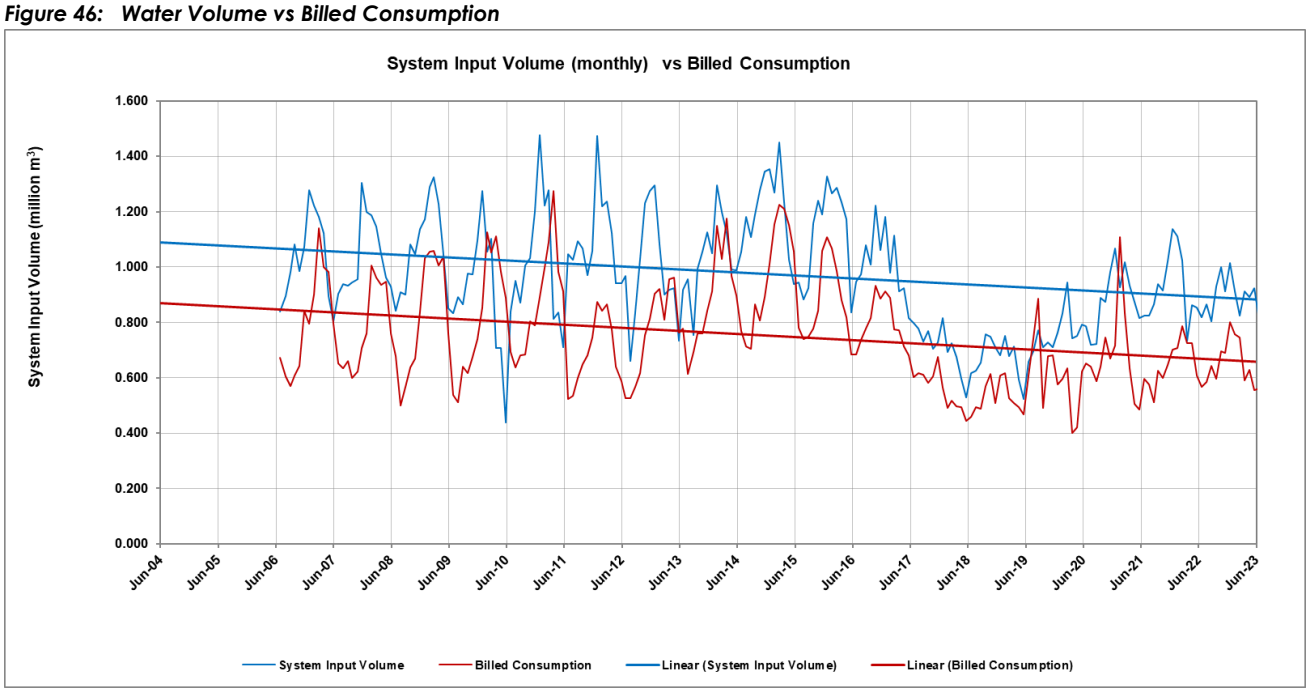
Subject to a revised graph with the approval of a new WSDP

Figure 45: Stellenbosch Bulk Water Sales



Subject to a revised graph with the approval of a new WSDP

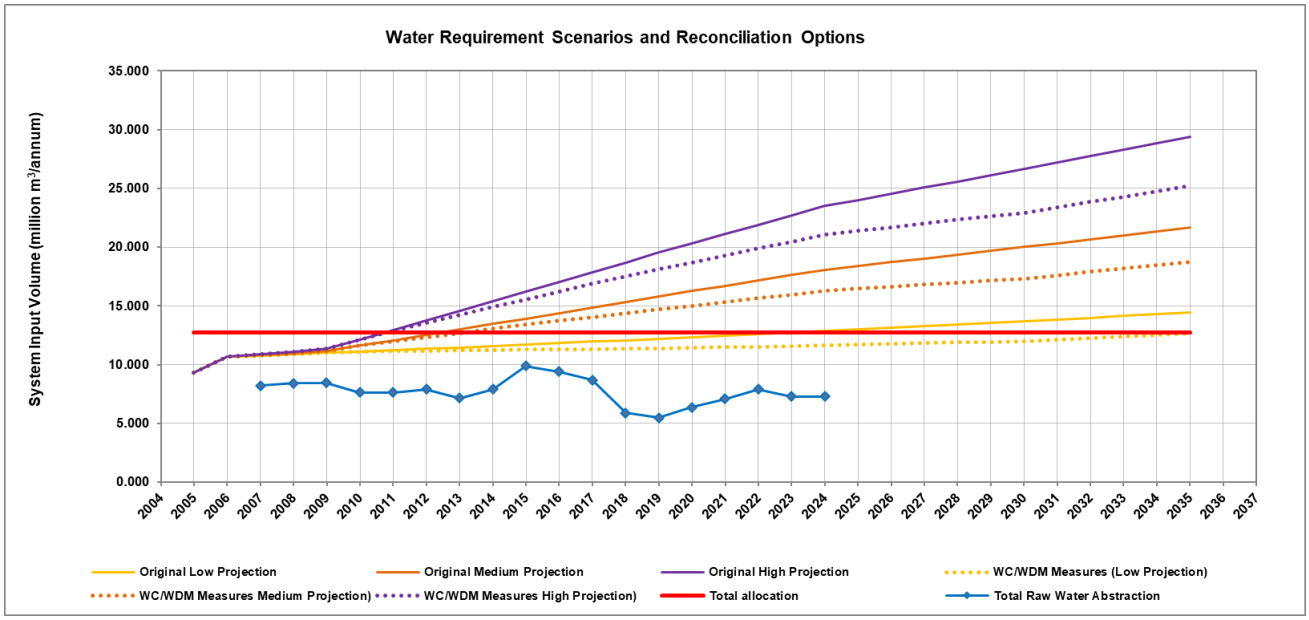
Figure 46: Water Volume vs Billed Consumption



Subject to a revised graph with the approval of a new WSDP

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

Figure 47: Unrestricted versus WDM growth in demand

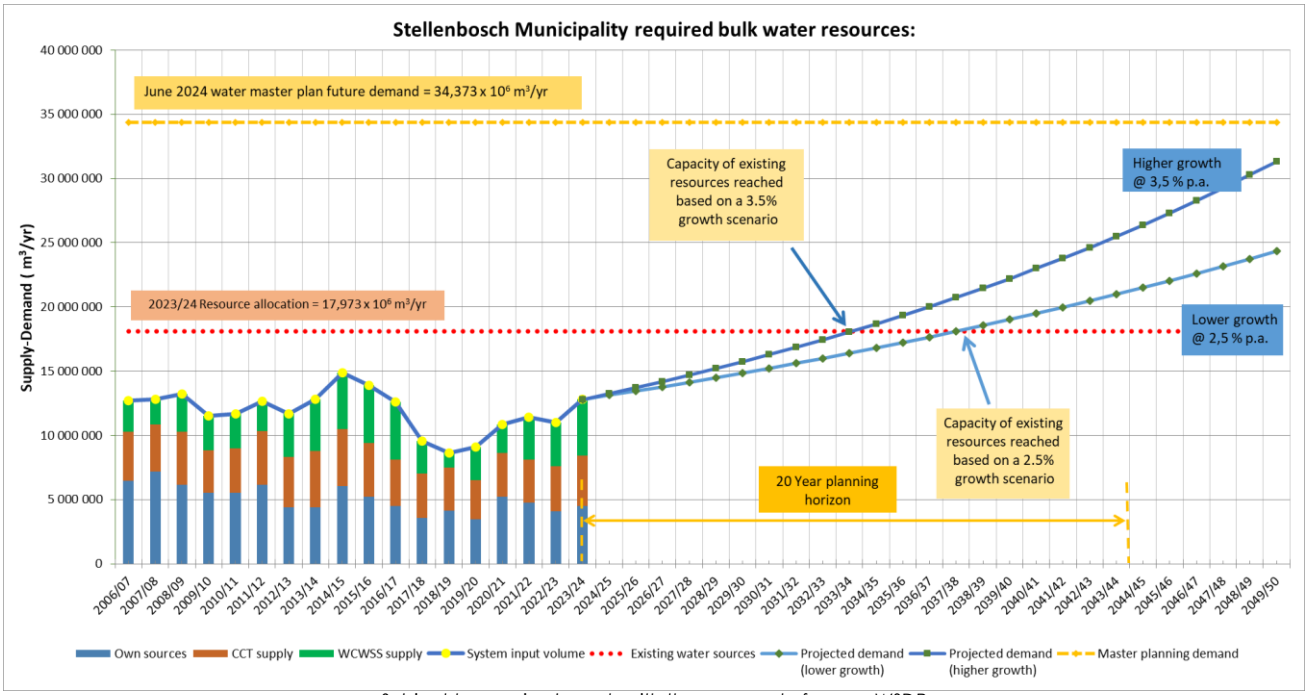


Subject to a revised graph with the approval of a new WSDP

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 it in those towns where the existing supply will become inadequate for the demand as soon as possible. This will enable the municipality to delay the implementation of expensive infrastructure. The estimated budget required is about R80 million over 10 years.

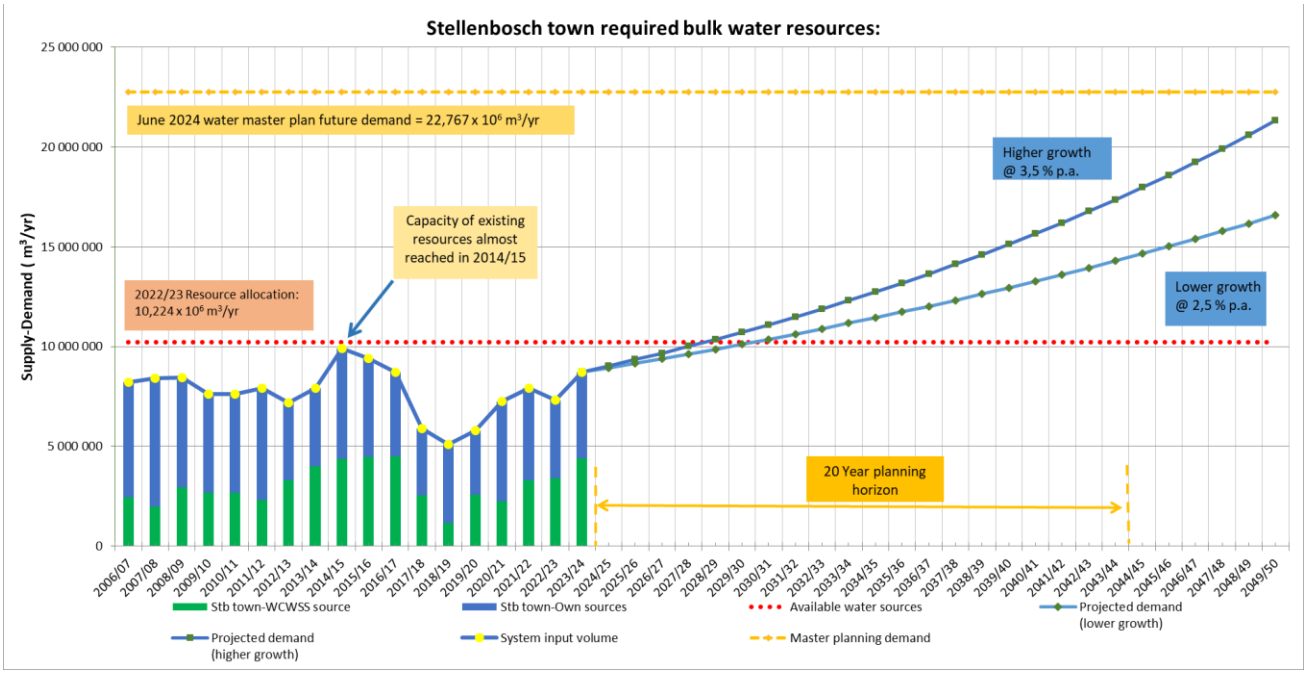
The municipality embarked on a Drought Intervention Programme that accelerated and expanded some of the WC / WDM plans and programmes.

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



Subject to a revised graph with the approval of a new WSDP

Figure 49: Bulk Water Resources



7.3.10 Safety and Security Strategy

The purpose of the Safety and Security Strategy is thus to reduce crime and increase safety through an integrated, multi-pronged approach. The strategy is revised annually to ensure that it remains relevant to the real challenges of the day. To this end, the municipality partners with a range of stakeholders, ranging from the Western Cape Government, the Cape Winelands District Municipality, SAPS, and Stellenbosch University, as well as various private, public, and community-based safety and security organisations and institutions.

The Stellenbosch Safety Partnership (SSP) serves as an operational platform for safety and security entities to plan and operationalise enforcement plans. It's very important to break down barriers between departments and private organisations that have similar goals. Without an integrated, multidisciplinary approach that includes everyone, no strategy will work. This method has been shown to work in reducing crime. The SSP is open to any registered entity that contributes towards safety and security initiatives in the Stellenbosch Municipality.

The Stellenbosch Municipality has and continues to invest in and support neighbourhood watches (NHWs) and mobilise communities to support them. This includes direct assistance to NHWs to formalise their registration with the Department of Police Oversight and Community Safety (POCS) so that they can qualify for financial support and participate in sanctioned safety projects. The NHWs form a critical part of the community-based safety focus of the municipality in that they are located in the communities and understand the particular challenges faced by those communities. In addition to the support received from POCS, the municipality continues to provide training for under-resourced neighbourhood watches and provides them with radios for swift and effective communication with the municipal control room as and when required. To achieve this, the following role players have been identified as key stakeholders and partners for success:

- South African Police Services (SAPS);
- Department of Police Oversight and Community Safety (POCS);
- Cape Winelands District Municipality (CWDM);
- Neighbourhood watches and farm watches;
- Community Policing Forums (CPFs);
- Private and corporate businesses;
- Private security companies;
- Winelands Safety Initiative (WSI);
- Department of Correctional Services (DCS);
- Department of Justice (DoJ);
- University of Stellenbosch (Campus Security); and
- Stellenbosch Municipality
  - Law Enforcement
  - Traffic Services
  - Fire and Rescue
  - Disaster Management.

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

The control room is fully functional and situated at the Stellenbosch Fire Department. The municipality still strives and will continue to, as part of the strategy, to provide a space where all safety and security stakeholders can jointly monitor and communicate with each other on safety and security matters. This includes the monitoring of municipal bylaw transgressions, criminal activity, emergency response in case of disasters, emergencies, and a range of other safety and security-related incidents.

One dedicated emergency number is available to residents within the municipal boundaries, which will mobilise all relevant units in response to alerts received on this number: **021 808 8999.** Additionally, the control room also monitors a dedicated WhatsApp number for general and safety complaints within the municipal boundaries of Stellenbosch. The WhatsApp number is **079 622 4722.**

All registered NHWs and security companies registered with the SSP have been and are in the process of being allocated space in the control centre.

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

The Community Safety Forum (CSF) was approved by the Council on 30 March 2022. The CSF is a multi-stakeholder forum that will address matters of community safety and security in the WC024 area. The purpose of the CSF is to promote the development of communities in a safe environment and provide access to high-quality services at the local government level through multi-agency collaboration between the different spheres of government and communities. The CSF, as a multi-sectoral structure, would champion the coordination, integration, and implementation of crime and violence prevention and community safety initiatives. The CSF has three clusters, namely: Law Enforcement, Social Cohesion and Crime Prevention through Urban Design.

7.3.10.1 Fire Services

The Section: Fire and Rescue is dedicated to the provision of services that seek to safeguard the public against fires, other natural and man-made disasters, and emergencies. Stellenbosch Municipality currently have three fire stations located in Ida's Valley, Klapmuts and Franschhoek. The new Jamestown fire station is currently in its planning phase.

The role of the Fire and Rescue Services is to deal proactively and reactively with the following:

- Integrated development planning towards uniform services;
- Coordination and regulation of local authority fire services, designated fire authorities, and volunteer fire associations;
- Development of specialised fire services capacity to deal with specialised fire risks prevalent in the area, such as veldfires, chemical fires, informal settlements fires, etc.;
- Development of specialised dangerous goods incident response capacity to perform incident stabilisation and perform oversight of cleaning operations;
- Development of specialised rescue services capacity focusing on the rescue disciplines prevalent in the area of jurisdiction as a priority;
- Coordination of the standardisation of infrastructure, vehicles, equipment, and operational procedures;
- Facilitation and coordination of the training and development of practitioners;
- Development and facilitation of the implementation of standardised municipal by-laws;
- Coordinate planning for the provision of fire safety and prevention;
- Development, implementation, and maintenance of mutual aid agreements amongst the local fire services, designated fire authorities, Fire Protection Associations, and volunteer fire associations;
- Development, support and implementation of community-based fire safety and prevention programmes;
- Establishment and maintenance of a District Fire Service Coordination Forum;
- Preventing the outbreak and or spread of a fire, by making arrangements amongst others for: -

- the provision of information, publicity, training, education, and encouragement in respect of the steps to be taken to prevent fires and death, or injury by fire.
- the giving of advice, on request, about – how to prevent fires and restrict their spread in buildings and other property; the means of escape from buildings and other property in case of fire;
- conducting regular and random fire safety inspections at any premises where the Chief Fire Officer or his or her designate deems necessary.
- providing advice on the means of escape from buildings and other property in case of fire;

- Fighting and extinguishing a fire; by making arrangements amongst others for: -
  - having sufficient staff, equipment, and vehicles at its disposal to deal with the fire risks in its area of jurisdiction – a risk-based approach.
  - the development and implementation of standard operating procedures for use during firefighting operations; and
  - call taking and dispatching facilities training for dealing with incoming calls to report fires and summoning personnel, amongst others.
- Protection of life and or property against fire or other related danger.
- Rescue of life and or property from fire or another form of entrapment.
- Rendering of emergency medical care.
- Performance of fire safety activities.
- Participation in special events planning.
- Provision of fire resilience training to fire practitioners and civil society at large.
- Maintenance of fire service equipment, infrastructure and or materials.
- Conducting fire risk assessments.
- Provision of training to fire services practitioners.
- Procurement of equipment, materials and other supplies required to perform the functions optimally.
- Provision of support in the implementation of the Disaster Management Act, 2002 (Act No. 57 of 2002.
- Performance of any other function connected with any of the matters contemplated in paragraphs (m) to (v).

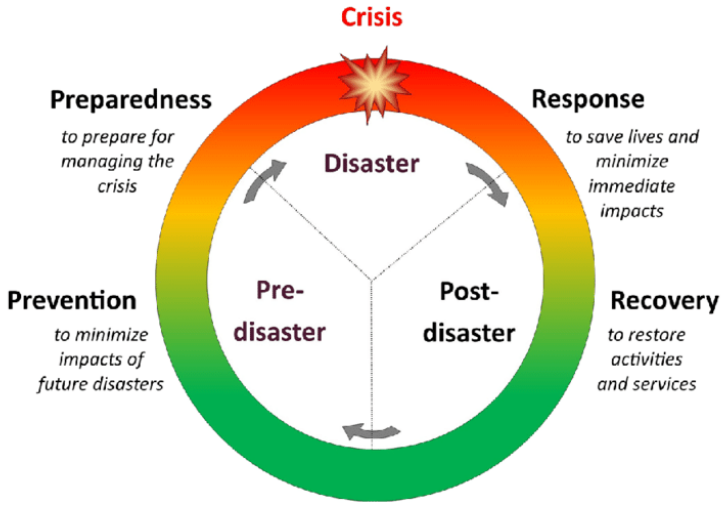
7.3.10.2 Disaster Management

This unit primarily performs a coordinating function and to implement 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.

The figure below is an illustration of the disaster cycle:

Figure 50: Disaster Cycle



7.3.10.3 Traffic Services

Stellenbosch Municipality has a legislative mandate to provide traffic services to the general public and its community and to ensure safe road usage in the municipal area. Traffic Services is committed to managing, controlling, and improving road safety in the municipal area by providing effective Traffic Administration and Traffic Law Enforcement services.

This will be achieved through the implementation of specific operational activities throughout the year, which focus on enforcement and education. The enforcement of public transport violations, speed violations, and sustained education at schools will be a specific focus for this year.

Another focus is also to improve the smart policing concept by optimally utilising technology for our officers, fine devices, and other policing techniques to provide effective and efficient services at our Motor Vehicle Registration and Licensing, Driver License Testing Centre, and the Vehicle Testing Centre.

The Traffic Management Plan contains the full spectrum of road safety programmes and projects across all functions, stakeholders, and users in WC024. The plan describes the various challenges to road safety and presents a range of action plans to address or mitigate these challenges.

Traffic Services is committed to:

- Ensure the road safety of all members of the community by providing quality traffic services in all its divisions (Traffic Administration, Traffic Law Enforcement, Licensing, Education, and Accident Statistics);
- Reducing the accident rate, which will result in fewer fatalities and injuries;
- Increase the voluntary compliance of road users with respect to the rules, legislation, and regulations of the road;
- Improve management practices throughout all traffic services divisions; and
- Provide a safe environment by integrating best practices with internal and external agencies and role players.

Traffic Services will focus on:

- Ensure the constant free flow of traffic;
- Enforcement of the National Road Traffic Act and the National Land Transport Act;
- To achieve a measurable improvement in road user behaviour, including the skill level of drivers, safer decision-making, and better regard for other road users;

- To reduce the incidence of traffic offences, including speeding, dangerous driving, drunk driving, driving under the influence of a narcotic substance, dangerous overtaking, moving violations, etc.;
- Parking enforcement / management;
- To ensure that un-roadworthy (including overloaded) vehicles are removed from the road;
- Point duty during the morning, midday, and evening peak at critical locations, during loadshedding, as well as school points;
- Special operations team to focus on driving under the influence of alcohol or drugs, illegal racing, and transportation of illegal substances;
- Road safety training and education are provided for crèches, nurseries, schools, primary / high schools, colleges, and universities, as well as for pedestrians, cyclists, farm workers, rehabilitation centres and youth groups. Training also includes learner's license programmes for youth and scholar patrol and level-crossing awareness;
- Events (road closures, escort duties);
- Public transport activities and checking of the roadworthy status of buses and minibuses;
- ANPR (automatic number-plate recognition) focusing on offenders with outstanding fines;
- Conducting driving and learner's license testing;
- Conducting driver's license conversions / renewals;
- Accepting and processing Professional Driving Permit (PrDP) applications;
- 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 the court section.

7.3.10.4 Law Enforcement

With the review of the Safety Strategy, the municipality has had to adapt to the changing environment of crime in its area and actively pursue closer working relationships with SAPS, private security, and neighbourhood watches active in the WC024 area to be able to make an impact. It is common knowledge that criminals become smarter and migrate from neighbourhood municipalities, which means that the municipality has to think smarter to always be one step ahead.

The municipality has completed all three phases of the action plan as identified during the previous review. This includes the installation of License Plate Recognition cameras (LPR) at all the main entrances and exits to Stellenbosch and 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 crimes picked up by these. The municipality continuously invests in CCTV to enhance safety. The municipality also has a CCTV Masterplan, which is a ''living'' document and is frequently updated based on needs identified concerning safety.

The use of neighbourhood watches to enhance public safety within the CBDs under the auspice of the "eyes and ears" project has assisted with crime prevention and is deemed to be a successful project.

To strengthen municipal law enforcement, the department recruits Peace Officers through the Expanded Public Works Programme (EPWP), in collaboration with the Department of Police Oversight and Community Safety (POCS). This initiative enhances enforcement capacity, increases visibility, supports by-law compliance, and contributes to crime deterrence.

7.3.10.5 The focus of Law Enforcement

- Effective monitoring and surveillance of CCTV cameras with reaction units to respond immediately;

- Establishment and implementation of the CBD Safety Project—a zero-tolerance approach;
- Weekly operational planning with SAPS and safety partners;
- Amendment of the structure of Law Enforcement to accommodate identified needs;
- Deployment of a 24/7 Tactical Response Unit (TRU);
- Strengthening coordination of communication strategies between neighbouring municipalities;
- Social Crime Prevention Strategies in conjunction with the Section: Community Development in terms of the Council's Street People Policy and Social Justice SOP;
- Consult with the CWDM in terms of sharing resources and information flow;
- Use of innovative technology to improve enforcement strategies;
- Compile a Security and Safety Camera Master Plan for WC024;
- Issuing of radios to all neighbourhood watches to be able to communicate with and through the Stellenbosch Municipality control room (JOC);
- Provide training to neighbourhood watches.
- Deployment of Peace Officers to enhance law enforcement capacity and increase visibility
- Implementation of the externally funded Law Enforcement (Rent-a-Cop) Policy

7.3.11 Disaster Management Plan

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), that provide 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, 2002 (Act 57 of 2002).

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

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

7.3.11.1 The Key Outcome of the Disaster Management Plan

The Disaster Management Plan (DMP) is reviewed annually and:

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

7.3.11.2 Linkage to Stellenbosch Municipality's IDP

The MSA and the Disaster Management Act require the inclusion of the Disaster Management Plan into the Integrated Development Plan (IDP) of the Stellenbosch Municipality as a core component of the IDP document. However, it is not practical to include the entire Disaster Management Plan with annexures within the IDP of the Stellenbosch Municipality. Therefore, a summary of the key points is encapsulated in the IDP.

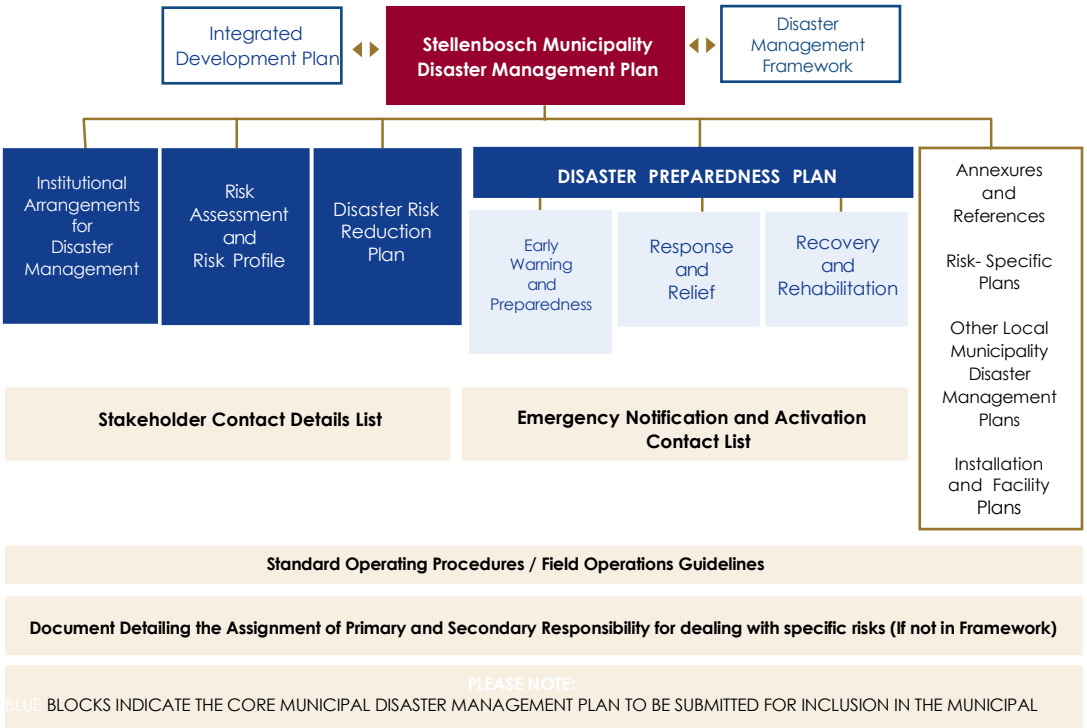
7.3.11.3 Linkage to the Disaster Management Framework of the CWDM

The Stellenbosch Municipality must prepare and execute its Disaster Management Plan within the Disaster Management Framework of the Cape Winelands District Municipality. The National, Western Cape Provincial, and Cape Winelands' frameworks guide the development of the municipal Disaster Management Plan and future versions of this plan.

7.3.11.4 Structure of the Disaster Management Plan

The municipal Disaster Management Plan of Stellenbosch Municipality consists of the components as indicated in the figure below:

Figure 51: Structure of Disaster Management Plan



7.3.11.5 The key responsibilities of the Stellenbosch Municipality Disaster Management

The Municipal Disaster Centre must:

- Establish and maintain institutional arrangements that will enable the implementation of the Act;
- Implement measures to develop progressive risk profiles to inform municipalities' IDP processes for disaster risk reduction and to determine the effectiveness of specific disaster risk reduction programmes and projects undertaken;
- Facilitate and regularly update disaster risk assessments within the municipal area;
- Supply the relevant Provincial Disaster Centre with risk assessment results;

- Facilitate the development, implementation and maintenance of disaster risk reduction strategies that will result in resilient areas, communities, households and individuals;
- Monitor the integration of disaster risk reduction initiatives with development plans;
- Facilitate the development of response and recovery plans to ensure a rapid and effective response to disasters that are occurring or are threatening to occur, and to mitigate the effects of those disasters that could not have been prevented or predicted;
- Leading coordination of disaster response actions;
- Facilitate and coordinate the development of integrated contingency plans for disaster response and recovery;
- Submit copies of its disaster risk management plans to the National Disaster Centre, the Provincial Disaster Centre, neighbouring disaster management centres and, where applicable, disaster risk management entities in neighbouring countries;
- Develop and implement mechanisms for creating public awareness to inculcate a culture of risk avoidance;
- Facilitate and promote disaster risk management education, training and research in the municipality;
- Implement and maintain dynamic disaster risk management monitoring, evaluation and improvement programmes;
- Measure performance to evaluate the effectiveness of disaster risk management and risk reduction initiatives and submit copies of evaluation reports to the National Disaster Centre and the Provincial Disaster Centre;
- Monitor compliance in the municipal area with the key performance indicators outlined in the disaster management framework; and
- Make recommendations regarding funding disaster risk management in the municipal area and the initiation and facilitation of efforts to make such funding available.

7.3.11.6 Implementation Plan: Disaster Management

Table 51: Summary Results: Disaster Management Plan - IDP Deliverables 2022 - 2027

Rating	Progress Description	2022/23	2023/24	2024/25	2025/26
☺	Project completed	7	6	6	1
😐	Project in progress.	0	0	0	3
☹	Not completed / No budget available / District Function / Provincial Function	0	0	0	0
N/A	IDP Deliverable Not Yet Measured	0	0	0	2
Total IDP Deliverables		**7**	**6**	**6**	**6**

Table 52: Disaster Management Interventions

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

IMPLEMENTATION PLAN: DISASTER MANAGEMENT																		Performance Comment
IDP Ref No	Key Activity / Project / Programme / Initiative (measurable action)	Description of Unit of Measurement	Project description	Stakeholders	5-year target	Year 1 Target	Year 2 Target	Year 3 Target	Year 4 Target	Year 5 Target	Funding Type	Progress Rating					
						2022/23	2023/24	2024/25	2025/26	2026/27		2022/23	2023/24	2024/25	2025/26	2026/27	
D3515	Conduct fire awareness sessions	Number of fire awareness sessions conducted by 30 June	Safer Communities Project Plan (For implementation throughout the year: Fire Resilient Communities)	Disaster Management and other internal stakeholders	240	48	48	48	48	48	▲	☺	☺	☺	☺	n/a	By 30 June 2023, 59 fire awareness courses had been conducted. 120 fire awareness sessions were conducted by 30 June 2024. 68 fire awareness sessions were conducted by 30 June 2025, and 30 sessions have been held for 2025/26 by 28 February 2026.

IMPLEMENTATION PLAN: DISASTER MANAGEMENT																		Performance Comment
IDP Ref No	Key Activity / Project / Programme / Initiative (measurable action)	Description of Unit of Measurement	Project description	Stakeholders	5-year target	Year 1 Target	Year 2 Target	Year 3 Target	Year 4 Target	Year 5 Target	Funding Type	Progress Rating						
						2022/23	2023/24	2024/25	2025/26	2026/27		2022/23	2023/24	2024/25	2025/26	2026/27	
TBC	Facilitate COVID-19 vaccination drives in WCO24	Number of COVID-19 vaccination drives facilitated by 30 June	COVID-19 is a respiratory illness similar to the flu (cough, fever, fatigue and aching body/muscles)	Department of Health, Disaster Management and all relevant Stakeholders	5	5	n/a	n/a	n/a	n/a	▲	☺	n/a	n/a	n/a	n/a	No COVID vaccination drives were done within the 2024/25 financial year. The COVID-19 vaccination drives were linked to a provincial initiative.
D3797	Respond to fire incidents within 14 minutes	Percentage of fire incidents responded to within 14 minutes	Flood / Fire Response	Disaster Management	85%	85%	85%	85%	85%	85%	▲	☺	☺	☺	n/a	n/a	Target achieved with 93.92%. 15 calls were attended to within 14 minutes. 91% achieved in the 2023/24 financial year. The target achieved for the 2024/25 financial year were 90.24%.

IMPLEMENTATION PLAN: DISASTER MANAGEMENT																		Performance Comment
IDP Ref No	Key Activity / Project / Programme / Initiative (measurable action)	Description of Unit of Measurement	Project description	Stakeholders	5-year target	Year 1 Target	Year 2 Target	Year 3 Target	Year 4 Target	Year 5 Target	Funding Type	Progress Rating						
						2022/23	2023/24	2024/25	2025/26	2026/27		2022/23	2023/24	2024/25	2025/26	2026/27		
D3520	Installation of smoke alarms	Number of smoke alarms installed by 30 June	Fire Prevention / Safety	Disaster Management	1 500	300	300	300	300	300	▲	☺	☺	☺	😐	n/a		Target achieved. 777 smoke alarm detectors were installed in the 2022/23 financial year. By 30 June 2024, 700 smoke detectors had been installed. 660 smoke alarm detectors were installed by 30 June 2025, and 210 installations for the 2025/26 financial year by 28 February 2026.
D3793	Implement water safety programmes within WCO24	Number of water safety programmes implemented within WCO24 by 30 June	Water Safety Programmes	Disaster Management Santam / NSRI	10	2	2	2	2	2	▲	☺	☺	☺	😐	n/a		7 water safety programmes were implemented for the period 2022 – 2026.

IMPLEMENTATION PLAN: DISASTER MANAGEMENT																		Performance Comment
IDP Ref No	Key Activity / Project / Programme / Initiative (measurable action)	Description of Unit of Measurement	Project description	Stakeholders	5-year target	Year 1 Target	Year 2 Target	Year 3 Target	Year 4 Target	Year 5 Target	Funding Type	Progress Rating					
						2022/23	2023/24	2024/25	2025/26	2026/27		2022/23	2023/24	2024/25	2025/26	2026/27	
D3794	Create EPWP job opportunities within the Department: Fire and Disaster Management	Number of EPWP jobs created within the Department: Fire and Disaster Management by 30 June	EPWP – job creation initiative across all departments	EPWP Project-holders	50	10	10	10	10	10	▲	☺	☺	☺	n/a	n/a	Target achieved. 16 jobs were created in the 2022/23 financial year. 16 appointments were made in the 2023/24 financial year. 12 seasonal firefighters were appointed in the 2024/25 financial year. Appointments are dependent on the availability of EPWP grant funds.
D2870	Conduct disaster risk assessments in WCO24	Number of disaster risk assessments conducted in WCO24 by 30 June	Disaster Risk Assessments conducted to determine the increase in vulnerability: • Croydon • Jamestown • Lanquedoc • Langrug • Kayamandi • Jonkershoek • Groot Drakenstein • Backsberg	Disaster Management	10	2	2	2	2	2	▲	☺	☺	☺	😐	n/a	Target achieved. Three (3) risk assessments were completed in the 2022/23 financial year. Three (3) risk assessments were completed by 30 June 2024. Target achieved for the 2024/25 financial year. Two (2) disaster assessments have been completed. One assessment has been completed to date for the 2025/26 financial year.

7.3.12 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. However, Sections 152 and 153 of the Constitution outline the objectives of local government, which include promoting social and economic development within a municipality's financial and administrative capacity.

Stellenbosch Municipality is thus legally compelled to promote social and economic development in its area of jurisdiction and should play the leading role in municipal sector planning. Local economic development involves the identification, development and utilisation of economic opportunities to benefit local businesses and to create opportunities to improve the lives of residents.

The economic growth metrics like the GDP differ from LED outcomes such as better life expectancy, lower infant mortality, literacy, and poverty levels.

Formal and Informal Economy

The economy blends formal and informal sectors across areas like manufacturing, tourism, services, and construction. Both ends form a continuum. Therefore, municipalities must create jobs along this continuum while ensuring health, safety, planning, and management. High unemployment links to crime, so all work must be valued. As the formal economy struggles globally, more people rely on informal work.

Multi–Stakeholder Role

In creating economic opportunities, multi–stakeholder efforts are required from the municipality, the private sector and local communities.

7.3.12.1 Strategic approach

The strategic approach to LED in general is to create economic opportunities for all citizens residing in the Stellenbosch Municipal Area. It is imperative that the municipality, in partnership with role players in society, review its strategy going forward to ensure better resilience in its economy to deal with future challenges and contribute towards better livelihoods for all.

Technology changes, especially connectivity, have become more important for businesses and the government to do business. This was highlighted by the lockdown experience that forced the municipalities to work remotely.

The following are the key priorities:

- Boost competitiveness through networking, responsive services, and business – focused structures;
- Promote new investment and business growth via spatial planning, zoning, infrastructure, and financial tools;
- Support informal economy expansion with zoning, infrastructure, and finance;
- Build an enabling environment with policies, services, and conditions for businesses to thrive in; and
- Link formal and informal sectors through dedicated networking projects.

7.3.12.2 Implementation Plan: Local Economic Development (LED)

Table 53: Summary Results: Local Economic Development (LED) - IDP Deliverables 2022 - 2027

Rating	Progress Description	2022/23	2023/24	2024/25	2025/26
☺	Project completed	7	7	6	0
😐	Project in progress	0	0	0	1
☹	Not completed / No budget available / District Function / Provincial Function	0	0	0	0
N/A	IDP Deliverable Not Yet Measured	0	0	0	6
Total IDP Deliverables		**7**	**7**	**6**	**7**

Table 54: Local Economic Development Interventions

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

IMPLEMENTATION PLAN: LOCAL ECONOMIC DEVELOPMENT (LED)																		Performance Comment
IDP Ref No	Strategy	Key Activity / Project / Programme / Initiative (measurable action)	Description of Unit of Measurement	Description	5-year target	Year 1 Target	Year 2 Target	Year 3 Target	Year 4 Target	Year 5 Target	Funding Type	Progress Rating						
						2022/23	2023/24	2024/25	2025/26	2026/27		2022/23	2023/24	2024/25	2025/26	2026/27		
D3847	**Strategy 1**: Ensure effective local business networking and sector consultation to improve the municipality's responsiveness to local businesses, entrepreneurs and the economic environment	Facilitate sector meetings	Number of sector meetings facilitated by 30 June	Design and maintain institutional arrangements with all dominant sector players to ensure alignment and information sharing	10	2	2	2	2	2	▲	☺	☺	☺	n/a	n/a	Target achieved. 6-sector meeting facilitated for the period 2022 – 2025.
D3847	**Strategy 2:** Establish a networking and mentoring system to ensure SMME development	Conduct business outreach sessions	Number of business outreach sessions conducted by 30 June	Regular seminars and workshops for SMMEs facilitated by the municipality and Private Sector Partners	20	4	4	4	4	4	▲	☺	☺	☺	n/a	n/a	Target achieved. 12 business outreach sessions were completed for the period 2022 – 2025.

IMPLEMENTATION PLAN: LOCAL ECONOMIC DEVELOPMENT (LED)																		
IDP Ref No	Strategy	Key Activity / Project / Programme / Initiative (measurable action)	Description of Unit of Measurement	Description	5-year target	Year 1 Target 2022/23	Year 2 Target 2023/24	Year 3 Target 2024/25	Year 4 Target 2025/26	Year 5 Target 2026/27	Funding Type	Progress Rating 2022/23	2023/24	2024/25	2025/26	2026/27	Performance Comment
TBC	**Strategy 3:** Proactively identify opportunities for new investment and expansion	Alignment of the Red Tape Reduction Strategy to the SDF	Number of Red Tape Reduction Strategies aligned to the SDF by 31 May	Align economic development strategies with the SDF of the municipality and ensure service standards are maintained to fast-track land development approvals and authorisations to reduce turnaround time for investors.	1	1	n/a	n/a	n/a	n/a	▲	☺	n/a	n/a	n/a	n/a	The target was achieved in the 2022/23 financial year.
D3785	**Strategy 3**: Proactively identify opportunities for new investment and expansion	Review the Economic Development Strategy	Number of Economic Development Strategies reviewed by 30 June	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.	3	n/a	1	1	1	n/a	▲	n/a	☺	☺	n/a	n/a	A revised Economic Development Strategy was submitted to the Municipal Manager by 30 June 2025.
D3413	**Strategy 4:** Manage and develop tourism as one of the key economic sectors	Submission of quarterly LTO reports to the Municipal Manager	Number of quarterly LTO reports submitted to the Municipal Manager	Facilitate the development of tourism attractions, as contained in the Local Economic Development Strategy, in all sectors and at all levels of the local economy.	116	24	24	24	20	24	▲	☺	☺	☺	😐	n/a	Target achieved for the period 2022 - 2025. To date, 14 reports have been submitted for the 2025/26 financial year.

IMPLEMENTATION PLAN: LOCAL ECONOMIC DEVELOPMENT (LED)																		
IDP Ref No	Strategy	Key Activity / Project / Programme / Initiative (measurable action)	Description of Unit of Measurement	Description	5-year target	Year 1 Target	Year 2 Target	Year 3 Target	Year 4 Target	Year 5 Target	Funding Type	Progress Rating					Performance Comment
						2022/23	2023/24	2024/25	2025/26	2026/27		2022/23	2023/24	2024/25	2025/26	2026/27	
n/a	**Strategy 5:** Manage and develop tourism as one of the key economic sectors	Develop a Tourism Policy	Number of Tourism Policies developed by 31 March	Ensure the implementation of strategies in partnership with local tourism bodies to ensure the sustainability of the sector and the creation of more job opportunities while transforming the tourism sector to become more inclusive.	n/a	n/a	n/a	n/a	n/a	n/a	▲	n/a	n/a	n/a	n/a	n/a	The Tourism Policy forms part of the LED Strategy.
n/a	**Strategy 5:** Manage and develop tourism as one of the key economic sectors	Review the Tourism Policy	Number of Tourism Policies reviewed by 31 March	Ensure the implementation of strategies in partnership with local tourism bodies to ensure the sustainability of the sector and the creation of more job opportunities while transforming the tourism sector to become more inclusive.	n/a	n/a	n/a	n/a	n/a	n/a	▲	n/a	n/a	n/a	n/a	n/a	The Tourism Policy forms part of the LED Strategy. The Tourism Strategy is incorporated in the LED Strategy.

IMPLEMENTATION PLAN: LOCAL ECONOMIC DEVELOPMENT (LED)																		
IDP Ref No	Strategy	Key Activity / Project / Programme / Initiative (measurable action)	Description of Unit of Measurement	Description	5-year target	Year 1 Target 2022/23	Year 2 Target 2023/24	Year 3 Target 2024/25	Year 4 Target 2025/26	Year 5 Target 2026/27	Funding Type	Progress Rating 2022/23	2023/24	2024/25	2025/26	2026/27	Performance Comment
D3862	**Strategy 6:** Facilitate rural development and farmer support	Allocation of Municipal Agricultural Land to emerging farmers	Number of municipal agricultural land allocated to emerging farmers by 30 June	Facilitate the development of new farming operations for emerging farmers on municipal land and through cooperation with existing farms.	8	2	2	2	1	1	▲	☺	☺	☺	n/a	n/a	16 farming applications have been received. An item was prepared for the Council, and the four portions were approved, and the land was allocated to the successful applicants. Target achieved for the 2023/24 financial year. 2 portions of land were allocated to emerging farmers: Council Meeting: 25 October 2023 Portions 502BH: 17 and 18 Portions 502AU Council Meeting: 29 November 2023 Portions: 502BH 9 and 10, 23 and 24 Target has been reviewed and downward adjusted to 1 piece of land for the 2025/26 and 2026/27 financial years.

IMPLEMENTATION PLAN: LOCAL ECONOMIC DEVELOPMENT (LED)																		
IDP Ref No	Strategy	Key Activity / Project / Programme / Initiative (measurable action)	Description of Unit of Measurement	Description	5-year target	Year 1 Target	Year 2 Target	Year 3 Target	Year 4 Target	Year 5 Target	Funding Type	Progress Rating					Performance Comment
						2022/23	2023/24	2024/25	2025/26	2026/27		2022/23	2023/24	2024/25	2025/26	2026/27	
D3863	**Strategy 6:** Facilitate rural development and farmer support	Review the Municipal Agricultural Land Policy	Number of Municipal Agricultural Land Policies reviewed 30 June	Collaborate with the Departments of Agriculture, Rural Development and Land Affairs around land and farming matters.	3	1	1	n/a	1	n/a	▲	☺	☺	n/a	n/a	n/a	The target was achieved for the 2022/23 financial year. Target achieved for the 2023/24 financial year. No changes in policy were required.
D3717	**Strategy 7:** Facilitate income-generating opportunities for the unemployed.	Create job opportunities through the EPWP	Number of job opportunities created through the EPWP by 30 June	The implementation and expansion of the EPWP programme in the municipality by providing income opportunities and skills for the unemployed in Stellenbosch fairly and transparently.	5 800	1 400	1 100	1100	1100	1100	▲	☺	☺	☺	n/a	n/a	Linked to LED Strategy, Mayoral Outcome, and Top Layer SDBIP 1 449 job opportunities were created by 30 June 2023. 1 695 job opportunities were created in the 2023/24 financial year. 1341 opportunities were created in the 2024/25 financial year.

7.3.13 Community Development Strategy

Moreover, Schedules 4b and 5b list the functions of local government to include the following, which have relevance to community development functions:

- Childcare facilities;
- Building regulations (concerning SANS 10400S);
- Municipal Planning (concerning ECD registration applications and provisions to be made for social infrastructure, inclusive of education and health services);
- Municipal public works (accessibility);
- Local amenities (concerning the contribution to social development);
- Local sports fields (regarding their contribution to social development);
- Municipal parks and recreation (regarding the contribution to social development); and
- Municipal roads (accessibility).

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

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

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

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

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

- Maximising social development and economic growth: The role and function of the local government are to promote the development of communities so that the basic needs of the poor and vulnerable are met. It involves the regulation of service delivery. This means that the local government is not directly responsible for services but rather takes 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. To this extent, a Community Safety Forum includes a Social Cohesion committee to promote community safety.
- Democratising Development: Local Government practices should be aimed at the involvement of "…citizens and community groups in the design and delivery of municipal programmes".

Coordination should lead to democratic "…leadership, encouragement, practical support, and resources for community action." Another key aspect is that democratic development should aim to involve all community groups; and

- Leading and learning: Community development should lead to networks, partnerships, and coalitions. To this extent, a Memorandum of Understanding (MOU) was signed with DSD.
- It includes training opportunities and awareness programmes. The ultimate aim is to empower communities and create opportunities for sustainable change and growth. The emphasis is therefore on capacity building within communities.

The above characteristics are aimed at improving service delivery within the constraints of available resources. As mentioned before, partnerships with businesses and non-profit organisations (NGOs) become a key aspect of this developmental model (White Paper on Local Government, 1998:35). These services are aimed at specific vulnerable groups, and social issues are 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 national, provincial, and local stakeholders, and the generation of current social data; and
- The development of six vulnerable groups (youth, gender, children, elderly, people who are homeless, and people living with disabilities) within the municipal area through strategy and policy development and monitoring and reporting on the intended goals of the department's key performance areas.

7.3.13.1 Implementation Plan: Community Development Strategy

Table 55: Summary Results: Community Development - IDP Deliverables 2022 - 2027

Rating	Progress Description	2022/23	2023/24	2024/25	2025/26
☺	Project completed	4	5	4	0
😐	Project in progress.	0	0	0	3
☹	Not completed / No budget available / District Function / Provincial Function	0	0	0	0
N/A	IDP Deliverable Not Yet Measured	0	0	0	1
Total IDP Deliverables		**4**	**5**	**4**	**4**

Table 56: Community development projects / programmes / initiatives

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

	IMPLEMENTATION PLAN: COMMUNITY DEVELOPMENT STRATEGY																Performance Comment
IDP Ref	Key Activity / Project / Programme / Initiative (measurable action)	Description of Unit of Measurement	Partnerships / IGR Structure / Interdepartmental	5-year target	Year 1 Target	Year 2 Target	Year 3 Target	Year 4 Target	Year 5 Target	Funding Type	Progress Rating						
					2022/23	2023/24	2024/25	2025/26	2026/27		2022/23	2023/24	2024/25	2025/26	2026/27		
D3795	Training of youth through the Mayoral Youth Skills Development Programme	Number of Youth trained through the Mayoral Youth Skills Development Programme by 30 June	Approved service providers	266	60	60	26	60	60	▲	☺	☺	☺	n/a	n/a		Target achieved. 62 youth were trained through the Mayoral Youth Skills Development Programme in the 2022/23 financial year. 62 youth had been trained by 30 June 2024. The target has been adjusted for the 2024/25 financial year. 29 youth had been trained by 30 June 2025.
D3796	Conduct Youth Job Readiness Training	Number of Youth Job Readiness training conducted by 30 June	Department of Social Development (DSD)	600	120	120	120	120	120	▲	☺	☺	☺	😐	n/a		127 youth trained by 30 June 2023. 121 youth attended the Youth Job Readiness by 30 June 2024. 64 youth trained to date for the 2025/26 financial year.

IMPLEMENTATION PLAN: COMMUNITY DEVELOPMENT STRATEGY																	Performance Comment
IDP Ref	Key Activity / Project / Programme / Initiative (measurable action)	Description of Unit of Measurement	Partnerships / IGR Structure / Interdepartmental	5-year target	Year 1 Target	Year 2 Target	Year 3 Target	Year 4 Target	Year 5 Target	Funding Type	Progress Rating						
					2022/23	2023/24	2024/25	2025/26	2026/27		2022/23	2023/24	2024/25	2025/26	2026/27	
D3494	Host quarterly Registration of Early Childhood Development Centres capacity building workshops	Number of quarterly Registration of Early Childhood Development Centres capacity building workshops hosted	DSD, Cape Winelands District Municipality, Department of Education, Internal Municipal Departments, NGOs	20	4	4	4	4	4	▲	☺	☺	☺	😐	n/a	A total of 12 workshops were hosted during the period 2022–2025. To date, 2 workshops have been hosted for the 2025/26 financial year.
n/a	Establishment of the Greater Stellenbosch GBV Forum	Number of Greater Stellenbosch GBV Forums established by 30 June	DSD, SAPS, NGOs	1	0	1	0	0	0	▲	n/a	n/a	n/a	n/a	n/a	The GBV Forum has been established by the Department of Social Development (DSD).
D3799	Facilitate network meetings with collaborative structures	Number of network meetings with collaborative structures facilitated by 30 June	SCAN, DSD, ECD Forums	60	12	12	12	12	12	▲	☺	☺	☺	😐	n/a	Target achieved. 22 network meetings were facilitated by 30 June 2023. 13 network meetings were facilitated by 30 June 2024. 16 network meetings were facilitated by 30 June 2025. To date, 7 network meetings have been facilitated for the 2025/26 financial year.

7.3.14 Human Resource Strategy

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

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

Table 57: Clarifying the role of HRM&D vis-à-vis the manager and employees

HRM	Line Managers	Employees
• Develop 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 the application of appropriate best practice HRM&D service. • Partners with line management in effective people practices • Enables change and transition. • Facilitates the assimilation of culture and values. • Build the 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 the municipality. • Interaction and negotiations with trade unions and feedback.	• Partners with HRM&D in developing and implementing HRM&D strategies to achieve results. • Manage people according to 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 lead change. • Drives the organisational values. • Takes responsibility for being informed of HRM&D matters and building their 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 report on the effectiveness of people management within functional areas.	• Partners with line and HRM&D to: • Remain relevant to local; government by taking responsibility for your own performance development and career planning; • Taking advantage of appropriate opportunities for development; • Remain informed of HRM&D policy and procedure; • Discuss expectations; • Take personal accountability for and support change initiatives; • Live the organisational values; • Participate in HRM&D surveys and feedback mechanisms; and • Provides feedback to / and liaises with Unions and relevant employee forums.

This HRM&D Framework provides Stellenbosch Municipality with the structure to plan, implement, monitor, and improve its HRM&D standards. This framework does not operate in isolation and will be central to all activities involving the human resources of Stellenbosch Municipality. Therefore, the Council, management, staff, and trade unions must "own" this framework, making it not just an HR document. 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 58: Key HR Strategies

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

7.3.15 ICT Strategy

7.3.15.1 Background

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

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

This document aims to articulate and describe changes in the Stellenbosch Municipality's ICT Strategy with the view of ensuring alignment with the municipality's strategy. The emphasis is placed on identifying the municipality's new requirements and opportunities for information and communication technology to move towards meeting the ICT-related requirements of the municipality and management. The revised ICT Strategy were submitted to the ICT Steering Committee on 14 March 2024.

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

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

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

7.3.15.2 The Mission and Vision of ICT

ICT's mission is to deliver cost-effective ICT infrastructure and ICT business solution services that will provide the most enabling environment to assist the Stellenbosch Municipality in delivering sustainable services that are operationally efficient and cost-effective to all its stakeholders and communities, which include:

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

The vision of the ICT Department is to become a trusted and reliable information and communication technology partner to enable Stellenbosch Municipality's management and end-users to build a better town using cutting-edge ICT solutions.

7.3.15.3 Success Factors to Adopt in getting closer to the community

The Department: ICT will continue to strive to achieve its goals of closing the gap between the municipality and the community by improving services and engagement. These goals include:

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

7.3.15.4 Implementation Plan: ICT Strategy

Table 59: ICT Interventions

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

IMPLEMENTATION PLAN: ICT STRATEGY											
IDP Ref No	Key Activity / Project / Programme / Initiative (measurable action)	Description of Unit of Measurement	5-year target	Year 1 Target 2022/23	Year 2 Target 2023/24	Year 3 Target 2024/25	Year 4 Target 2025/26	Year 5 Target 2026/27	Funding Type	Performance Comment
TBC	Implementation of a Desktop Refreshment Policy and Hardware Standardisation over 3 years	Number of desktop refreshment policies and hardware standardisation implemented by 30 June	1	n/a	n/a	n/a	n/a	n/a	▲	The implementation plan for the ICT Strategy will be monitored on a departmental level.
TBC	Completion of a Business Case for System Integration (Collaborator, Ignite, SAMRAS, IMQS, and GIS etc.)	Number of Business Cases for System Integration completed by 30 June	1	n/a	n/a	n/a	n/a	n/a	▲	
TBC	Drafting of a Smart City Framework*	Number of Smart City Frameworks drafted by 31 May	1	n/a	n/a	n/a	n/a	n/a	▲	
TBC	Development of a 3-year Public Wi-Fi Strategy*	Number of 3-year Public Wi-Fi Strategies developed by 31 May	1	n/a	n/a	n/a	n/a	n/a	▲	
TBC	Upgrading of the ICT Infrastructure Network (Cameras and High sites and Hardware Replacement) *	Number of the ICT Infrastructure Networks (Cameras and High sites and Hardware Replacement) upgraded by 30 June	1	n/a	n/a	n/a	n/a	n/a	▲	
TBC	Implementation of the Corporate GIS modules plus aerial photography (Customer Care, Asset Management etc)	Number of Corporate GIS modules plus aerial photography (Customer Care, Asset Management etc) implemented by 30 June	1	n/a	n/a	n/a	n/a	n/a	▲	
TBC	Development of a 3-year Fibre Strategy for the Stellenbosch Municipality*	Number of 3-year Fibre Strategies for the Stellenbosch Municipality developed by 30 June	1	n/a	n/a	n/a	n/a	n/a	▲	
TBC	Implement a 3-year Cabling Maintenance Solution for all ICT needs. *	Number of Cabling Maintenance Solutions implementation reports submitted to the Director: Corporate Services	3	n/a	n/a	n/a	n/a	n/a	▲	
TBC	Upgrading of the audio and visual equipment in the Council Chambers, Stellenbosch*	Number of audio and visual equipment in the Council Chambers, Stellenbosch upgraded by 30 June	1	n/a	n/a	n/a	n/a	n/a	▲	

IMPLEMENTATION PLAN: ICT STRATEGY										
IDP Ref No	Key Activity / Project / Programme / Initiative (measurable action)	Description of Unit of Measurement	5-year target	Year 1 Target 2022/23	Year 2 Target 2023/24	Year 3 Target 2024/25	Year 4 Target 2025/26	Year 5 Target 2026/27	Funding Type	Performance Comment
TBC	Implementation of a Digital Employee Management Solution*	Number of Digital Employee Management Solutions implemented by 30 June	1	n/a	n/a	n/a	n/a	n/a	▲	

CHAPTER 8:
Council Term Projects 2022 – 2027

8.1 Smart City

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

8.1.1 Guiding Principles to Create Inclusive Smart Cities

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

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

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

8.1.2 A smart city as a holistic ecosystem

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

Smart Governance

Transform the institutional systems, processes, and organisational structure into a high-performance organisations to effectively deliver basic services.

Smart Livelihood

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

Smart Economy

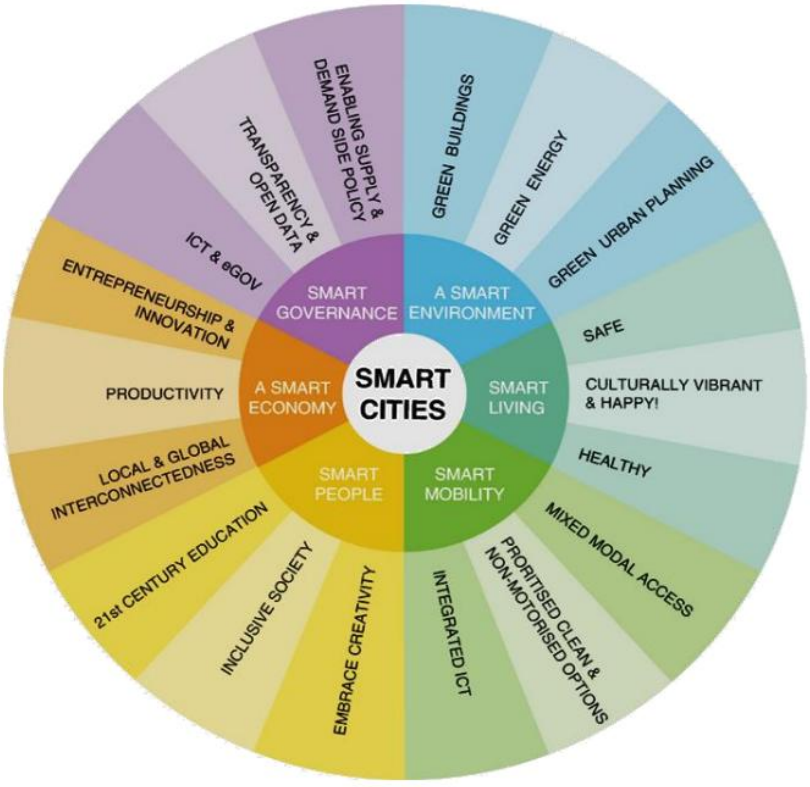
Grow and diversify the local economy through the attraction of new investment, skills development, and facilitation of an enabling environment for small business growth and job creation.

8.1.3 The Nature and Purpose of a Proposed Smart City Initiative

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

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

Figure 52: Smart City Components and Initiatives



Source: A South African Smart Cities Framework

Realising the goal and implementation of smart city initiatives will require the collaboration of internal and external stakeholders. Within the next five years (2022 – 2027), Stellenbosch Municipality will emphasise smart governance with a focus on e-governance.

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

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

8.2 Political Leadership: Five–Year Plans

8.2.1 Executive Mayor

In developing the draft 4th review of the 5th Generation IDP 2022 – 2027, the Stellenbosch Municipality ensured proper alignment and integration with the IDP, Budget, SDF and sector plans to respond to the needs of the community, but also ensure that development is sustainable, spatially integrated and that service delivery follows a clear long – term vision.

As this review of the IDP, constitutes the fourth review of the 5th Generation IDP 2022 – 2027, the municipality's five – year strategic roadmap reflects measurable progress and notable impact in the implementation of the identified projects, programmes, and initiatives since the first adoption of the 5th Generation IDP by Council in 2022. In making greater Stellenbosch an integrated valley of opportunity and innovation, the following mayoral outcomes for the period 2022 – 2027 have been set and are reviewed on an annual basis.

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

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

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

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

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

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

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

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

Mayoral Outcome 9: Alternative Energy.

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

Table 60: Summary of Results: Mayoral Outcome 1 - Clean, accountable and responsive local government

Rating	Progress Description	2022/23	2023/24	2024/25	2025/26
☺	Project completed	6	6	7	1
😐	Project in progress.	0	0	0	0
☹	Not completed / No budget available / District Function / Provincial Function	1	1	0	0
N/A	IDP Deliverable Not Yet Measured	0	0	0	6
Total IDP Deliverables		**7**	**7**	**7**	**7**

Table 61: Executive Mayor 5-Year Plan 2022 – 2027

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

Table 62: Mayoral Outcome 1: Clean, accountable, and responsive local government

EXECUTIVE MAYOR 5-YEAR PLAN 2022 – 2027																		Performance Comment
Mayoral Outcome 1: Clean, accountable, and responsive local government																		
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	Target					Progress Rating					
									2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
D2907	Office of the Municipal Manager	Department: Governance	NKPA 5	SFA 5	Investigate all reported fraud and corruption cases	Percentage of all fraud and corruption cases initiated by 30 June	WCO24	100%	100%	100%	100%	100%	100%	☺	☺	☺	n/a	n/a	The Fraud Register is submitted to the Risk and Fraud Committee as well as the Audit and Performance Audit Committee (APAC).
D3759	Office of the Municipal Manager	Department: Internal Audit	NKPA 5	SFA 5	Revised Risk-Based Audit Plan (RBAP) submitted to the Audit Committee	Number of Revised Risk-Based Audit Plan (RBAP) submitted to the Audit Committee by 30 June	WCO24	5	1	1	1	1	1	☺	☺	☺	n/a	n/a	Linked to the Top Layer SDBIP. Target achieved for the period 2022 – 2025.

EXECUTIVE MAYOR 5-YEAR PLAN 2022 – 2027																			Performance Comment
Mayoral Outcome 1: Clean, accountable, and responsive local government																			
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	KPI Name	Description of Unit of Measurement	Ward	5- Year Target	Target					Progress Rating					
									2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
D4004	Office of the Municipal Manager	Department: Internal Audit	NKPA 5	SFA 5	Implement the Risk-Based Annual Audit Plan (RBAP)	Percentage of the Annual RBAP actions implemented by 30 June	WCO24	80%	80%	80%	80%	80%	80%	☺	☺	☺	n/a	n/a	Progress report submitted to APAC and Municipal Manager. Target achieved by 85% for the 2022/23 financial year. Target achieved by 85% for the 2023/24 financial year. Target achieved by 94% for the 2024/25 financial year.
D3630	Office of the Municipal Manager	Department: Internal Audit	NKPA 5	SFA 5	AGSA Audit Action Plan (AAP) submitted to the Audit Committee	Number of AGSA Audit Action Plan (AAP) submitted to the Audit Committee by 30 June	WCO24	5	1	1	1	1	1	☺	☺	☺	n/a	n/a	1 AAP submitted to the Audit Committee by March 2023. Target achieved. AGSA Audit Action Plan was submitted to APAC in March 2024. Target achieved for the 2024/25 financial year.
D2906	Office of the Municipal Manager	Department: Internal Audit	NKPA 5	SFA 5	Implementation of the Directorate's actions as per the AGSA Audit Action Plan	Percentage of the Directorate's actions as per the AGSA Audit Action Plan implemented by 30 June	WCO24	100%	100%	100%	100%	100%	100%	☺	☺	☺	n/a	n/a	Target achieved for the 2022/23 financial year. Target achieved by 100% for the 2023/24 and 2024/25 financial years.
D2915	Office of the Municipal Manager	Department: Internal Audit	NKPA 5	SFA 5	Submission of a combined assurance report to the Council	Number of combined assurance reports submitted to the Council by 30 September	WCO24	5	1	1	1	1	1	☹	☺	☺	☺	n/a	Target achieved.
TBC	Office of the Municipal Manager	Department: Internal Audit	NKPA 5	SFA 5	Establishment of a Disciplinary Board in line with the financial misconduct regulations	Number of disciplinary boards in line with the financial misconducts established by 30 June	WCO24	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	

EXECUTIVE MAYOR 5-YEAR PLAN 2022 – 2027																			Performance Comment
Mayoral Outcome 1: Clean, accountable, and responsive local government																			
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	Target					Progress Rating					
									2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
D2879	Office of the Municipal Manager	Department: Internal Audit	NKPA 5	SFA 5	Distribution of external newsletters	Number of external newsletters distributed by 30 June	WCO24	48	8	10	10	10	10	☺	☹	☺	n/a	n/a	10 newsletters were distributed by 30 June 2023. 9 newsletters distributed by 30 June 2024. Target not achieved. 11 external newsletters distributed by 30 June 2025.

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

Table 63: Summary Results: Mayoral Outcome 2 - Excellent service delivery in all areas within the Greater Stellenbosch Municipal Area

Rating	Progress Description	2022/23	2023/24	2024/25	2025/26
☺	Project completed	7	10	10	1
😐	Project in progress.	0	0	0	1
☹	Not completed / No budget available / District Function / Provincial Function	3	0	0	0
N/A	IDP Deliverable Not Yet Measured	0	0	0	8
Total IDP Deliverables		**10**	**10**	**10**	**10**

Table 64: Mayoral Outcome 2: Excellent service delivery in all areas within the Greater Stellenbosch

EXECUTIVE MAYOR 5-YEAR PLAN 2022 – 2027																				Performance Comment
Mayoral Outcome 2: Excellent service delivery in all areas within the Greater Stellenbosch Municipal Area																				
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	Target					Progress Rating						
									2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
D3748	Directorate: Financial Services	Department: Financial Management Services	NKPA 4	SFA 5	Actual expenditure on the approved Capital Budget for the Municipality by 30 June (NKPI - MSA, Reg. S10(c))	Percentage of the approved Capital Budget for the municipality actually spent by 30 June	WCO24	90%	90%	90%	90%	90%	90%	☺	☺	☺	n/a	n/a	84.79% achieved by 30 June 2023 A detailed performance assessment was conducted during the Mid-Year Adjustment Budget, and projects were shifted to the outer years for which tenders are not yet in place. 85.88% capital expenditure achieved by 30 June 2024. 89.29% capital expenditure achieved by 30 June 2025.
D3829	Directorate: Financial Services	Department: Revenue and Expenditure	NKPA 4	SFA 5	Payment of SMMEs within 14 days after receipt of invoice	Percentage of SMMEs invoices paid within 14 days after receipt of invoice	WCO24	90%	90%	90%	90%	90%	90%	☺	☺	☺	n/a	n/a	Target achieved for the period 2022 – 2025. SMMEs are paid each week.

EXECUTIVE MAYOR 5-YEAR PLAN 2022 – 2027																			Performance Comment
Mayoral Outcome 2: Excellent service delivery in all areas within the Greater Stellenbosch Municipal Area									Target					Progress Rating					
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
D3830	Directorate: Financial Services	Department: Revenue and Expenditure	NKPA 4	SFA 5	Held Supply Chain Management Good Governance Workshop	Number of Supply Chain Management Good Governance Workshops held by 31 July	WCO24	5	1	1	1	1	1	☹	☺	☺	😐	n/a	2022/23 financial year target was not achieved. 1 workshop was conducted during the 2023/24 financial year, and three (3) workshops in the 2024/25 financial year. To date, 1 workshop has been held in July 2025 for the 2025/26 financial year.
D3417	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 3	SFA 1	Finalised Business License Applications within 30 days	Percentage of Business License Applications finalised within 30 days of the receipt of a completed application	WCO24	70%	90%	90%	70%	70%	70%	☺	☺	☺	n/a	n/a	172.50% achieved by 30 June 2023. 90% of the target was achieved by 30 June 2024. In certain months, no business license applications were received. Targets for 2024/25 and the outer financial years have been adjusted downwards. 75% of the target was achieved for the 2024/25 financial year.
D3827	Directorate: Community and Protection Services	Department: Protection Services	NKPA 3	SFA 1	Attend to Events Applications within 7 working days after the date of receipt	Percentage of Events applications attended to within 7 working days after the date of receipt	WCO24	75%	75%	75%	75%	75%	75%	☹	☺	☺	n/a	n/a	Target not achieved in the 2022/23 financial year. For the 2023/24 and 2024/25 financial years, a target achievement of 100% was attained in each year.
D3484	Directorate: Community and Protection Services	Section: Community Development	NKPA 3	SFA 5	Develop an SOP for the registration of ECD Centres	Number of SOPs developed for the registration of ECD Centres, 28 February	WCO24	1	1	n/a	n/a	n/a	n/a	☺	n/a	n/a	n/a	n/a	Target achieved.

EXECUTIVE MAYOR 5-YEAR PLAN 2022 – 2027																				Performance Comment
Mayoral Outcome 2: Excellent service delivery in all areas within the Greater Stellenbosch Municipal Area									Target						Progress Rating					
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
D0006	Directorate: Infrastructure Services	Department: Waste Management	NKPA 3	SFA 2	Develop a Service Level Charter	Number of Service Level Charters developed by 30 June	WCO24	1	n/a	1	n/a	n/a	n/a	n/a	☺	n/a	n/a	n/a	Target achieved. The updated service charter for the Directorate: Infrastructure Services was approved by the Municipal Manager on 28 June 2024.
D2626	Directorate: Planning and Economic Development	Department: Development Management	NKPA 5	SFA 2	Review the Client Charter	Number of Client Charters reviewed by 31 January	WCO24	3	n/a	n/a	1	1	1	n/a	n/a	☺	☺	n/a	2 revised Client Charters submitted for the period 2024 – 2026. Target achieved.
D3736	Directorate: Infrastructure Services	Department: Electrical Services	NKPA 1	SFA 4	Limit unaccounted electricity to less than 9% annually {(Number of Electricity Units Purchased and / or Generated - Number of Electricity Units Sold (incl. Free basic electricity)) / Number of Electricity Units Purchased and / or generated) x 100}	Percentage of average electricity losses, measured by 30 June	WCO24	<9	<9	<9	<9	<9	<9	☺	☺	☺	n/a	n/a	4.24% achieved by 30 June 2023. 5.65% achieved by 30 June 2024. 5.63% achieved by 30 June 2025. Target achieved.
D3165	Directorate: Infrastructure Services	Department: Development Services, Asset Management and Systems and Project Management Unit (PMU)	NKPA 1	SFA 4	Submit a report on development charges	Number of reports submitted on development charges to the Financial Services by 30 June	WCO24	8	4	1	1	1	1	☺	☺	☺	n/a	n/a	The target was achieved in the 2022/23 financial year. Target adjusted to 1 report per financial year for the period 2023/24 – 2026/27. Target achieved for the 2023/24 and 2024/25 financial years.
TBC	Directorate: Infrastructure Services	Department: Water and Wastewater Services	NKPA 1	SFA 1	Upgrading of the Ida's Valley WTP	Number of Ida's Valley WTP upgraded by 30 June	WCO24	1	n/a	n/a	n/a	n/a	n/a	1	n/a	n/a	n/a	n/a	The project is budget-dependent.

EXECUTIVE MAYOR 5-YEAR PLAN 2022 – 2027																		Performance Comment
Mayoral Outcome 2: Excellent service delivery in all areas within the Greater Stellenbosch Municipal Area									Target					Progress Rating				
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
TBC	Directorate: Infrastructure Services	Department: Water and Wastewater Services	NKPA 1	SFA 1	Upgrading of the new Stellenbosch Reservoir and Bulk Water Supply Pipeline	Number of the new Stellenbosch Reservoir and Bulk Water Supply Pipelines upgraded by 30 June	WCO24	1	n/a	n/a	n/a	n/a	1	n/a	n/a	n/a	n/a	n/a	The project name has been changed to "New Stellenbosch Reservoir." The contractor is presently commencing construction. The planned completion is in the 2025/26 financial year.
D3733	Directorate: Planning and Economic Development	Department: Informal Human Settlements	NKPA 1	SFA 4	Installation of standpipes in informal settlements	Number of standpipes installed in informal settlements by 30 June	WCO24	220	20	50	50	50	50	☺	☺	☺	n/a	n/a	Linked to the Top Layer SDBIP. The target has been increased for the period 2022 – 2027. 26 standpipes were installed in the 2022/23 financial year. A new SOP is being developed so that the Informal Settlements Department can apply for funding on time. Target achieved. 50 standpipes have been installed by 30 June 2024. 53 standpipes were installed by 30 June 2025. Target achieved.
D3734	Directorate: Planning and Economic Development	Department: Informal Human Settlements	NKPA 1	SFA 4	Construction of ablution facilities	Number of ablution facilities constructed in informal settlements by 30 June	WCO24	140	50	20	25	20	25	☹	☺	☺	n/a	n/a	Linked to the Top Layer SDBIP. Target adjusted for the period 2022 – 2027. 20 waterborne concrete panel system toilets have been installed by 30 June 2024. Target achieved for the 2024/25 financial year. 46 waterborne toilets were installed.

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

Table 65: Summary Results: Mayoral Outcome 3 - LED post the COVID-19 Pandemic and transfer of land to new farmers

Rating	Progress Description	2022/23	2023/24	2024/25	2025/26
☺	Project completed	5	7	5	2
😐	Project in progress.	0	0	0	0
☹	Not completed / No budget available / District Function / Provincial Function	0	0	0	0
N/A	IDP Deliverable Not Yet Measured	0	0	0	4
Total IDP Deliverables		**5**	**7**	**5**	**6**

Table 66: Mayoral Outcome 3: LED post the COVID-19 Pandemic

EXECUTIVE MAYOR 5-YEAR PLAN 2022 – 2027																			Performance Comment
LED post the COVID-19 Pandemic and transfer of land to new farmers																			
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	Target					Progress Rating					
									2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
D3785	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 3	SFA 1	Review the Economic Development Strategy	Number of Economic Development Strategies reviewed by 30 June	WCO24	3	n/a	1	1	1	n/a	n/a	☺	☺	n/a	n/a	Target achieved in the 2023/24 financial year. A revised Economic Development Strategy was submitted to the Municipal Manager by 30 June 2025. Target achieved for the 2024/25 financial year.
D3857	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 3	SFA 1	Develop the Economic Intelligence Report	Number of economic intelligence reports developed by 30 June	WCO24	12	4	2	2	2	2	☺	☺	☺	n/a	n/a	Five (5) reports were submitted by 30 June 2023 4 reports were developed by 30 June 2024. 2 reports submitted by 30 June 2025. Target achieved.
D3858	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 3	SFA 1	Develop an Annual Events Calendar for Stellenbosch Municipality	Number of Annual Events Calendars developed for the Stellenbosch Municipality by 31 December	WCO24	1	1	n/a	n/a	n/a	n/a	☺	n/a	n/a	n/a	n/a	Target achieved.

EXECUTIVE MAYOR 5-YEAR PLAN 2022 – 2027																				Performance Comment
LED post the COVID-19 Pandemic and transfer of land to new farmers																				
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	Target					Progress Rating					
									2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
D3833	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 3	SFA 1	Update the Annual Events Calendar for Stellenbosch Municipality	Number of Annual Events Calendars updated for Stellenbosch Municipality 31 December	WCO24	4	n/a	1	1	1	1	n/a	☺	☺	☺	n/a	Target achieved. 3 updated annual events calendars submitted within the period 2022 – 2025.
n/a	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 3	SFA 1	Establishment of a Municipal Investment Desk	Number of Municipal Investment Desks established by 30 June	WCO24	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The IDP deliverable is subject to an organogram review and funding dependent. An Investment Desk proposal was submitted to the Municipal Manager for consideration.
n/a	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 3	SFA 1	Review the Tourism Policy	Number of Tourism Policies reviewed by 31 March	WCO24	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Linked to the LED Strategy outcome The Tourism Strategy is incorporated in the LED Strategy.
D3863	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 3	SFA 1	Review the Municipal Agricultural Land Policy	Number of Municipal Agricultural Land Policies by 30 June	WCO24	3	1	1	n/a	1	n/a	☺	☺	n/a	n/a	n/a	Linked to the LED Strategy Outcome Target achieved for the 2023/24 financial year. No changes in the policy were required. For the 2025/26 financial year, the target is to be reported on by 30 June 2026.
D3855	Directorate: Community and Protection Services	Department: Protection Services	NKPA 3	SFA 1	Develop a Filming and Events By-law	Number of Filming and Events By law developed by 31 March	WCO24	1	n/a	1	n/a	n/a	n/a	n/a	☺	n/a	n/a	n/a	Target achieved. Filming and Event By-Law was approved on 24 April 2024 and promulgated on 24 June 2024.

EXECUTIVE MAYOR 5-YEAR PLAN 2022 – 2027																			Performance Comment
LED post the COVID-19 Pandemic and transfer of land to new farmers																			
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	Target					Progress Rating					
									2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
D3406	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 3	SFA 1	Compilation of an annual report on the policy / guideline / SOP needs assessment for Economic Development	Number of annual reports on the policy / guideline / SOP needs assessments compiled for Economic Development 31 July	WCO24	5	1	1	1	1	1	☺	☺	☺	☺	n/a	Target achieved.
D3862	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 5	SFA 4	Allocation of municipal agricultural land units to emerging farmers	Number of municipal agricultural land units allocated to emerging farmers by 30 June	WCO24	8	2	2	2	1	1	☺	☺	☺	n/a	n/a	16 farming applications have been received. An item was prepared for the Council, and the four portions were approved, and the land was allocated to the successful applicants. Target achieved for the 2023/24 financial year. 2 portions of land were allocated to emerging farmers: Council Meeting: 25 October 2023 Portions 502BH: 17 and 18 Portions 502AU Council Meeting: 29 November 2023 Portions: 502BH 9 and 10, 23 and 24 Target has been reviewed and downward adjusted to 1 piece of land for the 2025/26 and 2026/27 financial years.

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

Table 67: Summary Results: Mayoral Outcome 4 - Provide housing opportunities for all residents in all housing categories

Rating	Progress Description	2022/23	2023/24	2024/25	2025/26
☺	Project completed	7	4	4	0
😐	Project in progress.	0	0	0	5
☹	Not completed / No budget available / District Function / Provincial Function	0	1	0	0
N/A	IDP Deliverable Not Yet Measured	0	0	0	4
IDP Deliverables		**7**	**5**	**4**	**9**

Table 68: Mayoral Outcome 4: Provide housing opportunities for all residents in all housing categories

EXECUTIVE MAYOR 5-YEAR PLAN 2022 – 2027																				Performance Comment
Mayoral Outcome 4: Provide housing opportunities for all residents in all housing categories (rental stock, BNG, GAP housing, upgrade of informal settlements and mixed-use developments)																				
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	KPI Name	Description of Unit of Measurement	Ward/s	5-Year Target	Target					Progress Rating						
									2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
D3870	Directorate: Planning and Economic Development	Department: Integrated Human Settlements	NKPA 1	SFA 4	Submission of Land Use Rights Application for the Northern Extension (Adam Tas Corridor Precinct 10) to the MPT	Number of Land Use Rights Applications for the Northern Extension (Adam Tas Corridor Precinct 10) submitted to MPT by 30 June	12, 13, 14, 15	1	n/a	n/a	n/a	1	n/a	n/a	n/a	n/a	😐	n/a	A tender was advertised, and a service provider was appointed to undertake a Broad Conceptual Urban Design framework for the Adam Tas Corridor Precinct 10 (Northern Extension) and to obtain town planning and development rights. The project's timeframe to obtain development rights is the 2025/26 financial year.

EXECUTIVE MAYOR 5-YEAR PLAN 2022 – 2027																		Performance Comment
Mayoral Outcome 4: Provide housing opportunities for all residents in all housing categories (rental stock, BNG, GAP housing, upgrade of informal settlements and mixed-use developments)																		
IDP Ref No	**Responsible Directorate**	**Responsible Department**	**National KPA**	**Municipal SFA**	**KPI Name**	**Description of Unit of Measurement**	**Ward/s**	**5-Year Target**	**Target**					**Progress Rating**					
									2022/23	**2023/24**	**2024/25**	**2025/26**	**2026/27**	**2022/23**	**2023/24**	**2024/25**	**2025/26**	**2026/27**	
D2871 and D3680	Directorate: Planning and Economic Development	Department: Integrated Human Settlements	NKPA 1	SFA 4	Submission of quarterly Integrated Human Settlement status reports	Number of quarterly Integrated Human Settlement status reports submitted to the Director: PED by 30 June	WCO24	20	4	4	4	4	4	☺	☺	☺	n/a	n/a	12 status quo reports submitted for the period 2022 – 2025. Target achieved.
D3838	Directorate: Planning and Economic Development	Department: Integrated Human Settlements	NKPA 1	SFA 4	Obtaining development rights on Erf 7001, Cloetesville, to establish GAP housing	Percentage of the Erf 7001, Cloetesville Capital Budget annual actually spent by 30 June	16, 17, 19	90%	90%	90%	n/a*	n/a*	90%	☺	☺	n/a	n/a	n/a	Linked to the Housing Pipeline Outcome. 100% of the capital budget was actually spent by June 2023. The land use application was advertised for public comments and closed on 25 February 2024. 99.95% of the budget was spent by 30 June 2024. Land use rights have been obtained to develop medium- to high-GAP housing opportunities in Cloetesville. The project has progressed into the implementation phase.

EXECUTIVE MAYOR 5-YEAR PLAN 2022 – 2027																		Performance Comment
Mayoral Outcome 4: Provide housing opportunities for all residents in all housing categories (rental stock, BNG, GAP housing, upgrade of informal settlements and mixed-use developments)																		
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	KPI Name	Description of Unit of Measurement	Ward/s	5-Year Target	Target					Progress Rating					
									2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
D3866	Directorate: Planning and Economic Development	Department: Integrated Human Settlements	NKPA 1	SFA 4	Finalising the subdivision plan and obtaining approval for Jamestown (Phases 2 and 3)	Percentage of the Jamestown (Phases 2 and 3) Capital Budget actually spent by 30 June	21	90%	90%	n/a*	n/a*	n/a*	90%	☺	n/a	n/a	n/a	n/a	Linked to the Housing Pipeline Outcome. 100% of the capital budget was actually spent by 30 June 2023. The land use application was submitted to MPT for a decision. 99.95% of the budget was spent by 30 June 2024. The project has progressed into the implementation phase in the 2026/27 financial year.
D3874	Directorate: Planning and Economic Development	Department: Integrated Human Settlements	NKPA 1	SFA 4	Obtain development rights for mixed-use development for Jamestown Phase 4	Percentage of the Jamestown Phase 4 Capital Budget actually spent by 30 June	21	90%	n/a	n/a	n/a	90%	n/a*	n/a	n/a	n/a	😐	n/a	Linked to the Housing Pipeline Outcome. The process for obtaining development rights is ongoing. The service provider is in the process of amending the urban design concept layout.

EXECUTIVE MAYOR 5-YEAR PLAN 2022 – 2027																		Performance Comment
Mayoral Outcome 4: Provide housing opportunities for all residents in all housing categories (rental stock, BNG, GAP housing, upgrade of informal settlements and mixed-use developments)																		
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	KPI Name	Description of Unit of Measurement	Ward/s	5-Year Target	Target					Progress Rating					
									2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
D3875	Directorate: Planning and Economic Development	Department: Integrated Human Settlements	NKPA 1	SFA 4	Submission of Land Use Rights Application for the Kayamandi Town Centre to the MPT	Number of Land Use Rights Applications for the Kayamandi Town Centre submitted to MPT by 30 June	12, 13, 14, 15	1	n/a	n/a	n/a	1	n/a	n/a	n/a	n/a	😐	n/a	Linked to the Housing Pipeline Outcome. The Land Use Planning Application to obtain development rights has been submitted to the Department: Land Use Management.
D3843	Directorate: Planning and Economic Development	Department: Integrated Human Settlements	NKPA 1	SFA 4	Obtain development right approval for Erf 64, Kylemore	Number of development right approvals obtained for Erf 64, Kylemore by 30 June	4	1	n/a	n/a	n/a	1	n/a*	n/a	n/a	n/a	😐	n/a	Linked to the Housing Pipeline Outcome. Land Use Application submitted to Section: Land Use Management by 30 June 2025. Expenditure will occur as per cashflow and programme. The project is dependent on the approval of funding from the Provincial Department: Infrastructure.

EXECUTIVE MAYOR 5-YEAR PLAN 2022 – 2027																		Performance Comment
Mayoral Outcome 4: Provide housing opportunities for all residents in all housing categories (rental stock, BNG, GAP housing, upgrade of informal settlements and mixed-use developments)																		
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	KPI Name	Description of Unit of Measurement	Ward/s	5-Year Target	Target					Progress Rating					
									2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
TBC	Directorate: Planning and Economic Development	Department: Integrated Human Settlements	NKPA 1	SFA 4	Obtain development rights La Motte: Farm 1339, Farm 1158 and Farm 1158/1	Number of development right approvals obtained for La Motte: Farm 1339, Farm 1158 and Farm 1158/1 by 30 June	2 and 3	1	n/a	n/a	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Linked to the Housing Pipeline Outcome. An application was submitted to NDoPW&I for a PoA in favour of Stellenbosch Municipality to obtain development rights. There has been no confirmation received concerning the PoA, therefore, funding has been removed from the 2023/24 budget. The land has not been transferred to the municipality.
D3841	Directorate: Planning and Economic Development	Department: Integrated Human Settlements	NKPA 1	SFA 4	Submit quarterly status reports on Social Housing (affordable rental accommodation) on Farms 81/2 and 81/9 and LAP - rental stock Stellenbosch to the Executive Mayor	Number of quarterly status reports on social housing submitted to the Executive Mayor	10 and 13	20	4	4	4	4	4	☺	☺	☺	😐	n/a	Linked to the Housing Pipeline Outcome on Social Housing Reports A total of 12 reports have been submitted for the period 2022–2025. 2 reports were submitted by 28 February 2026.

EXECUTIVE MAYOR 5-YEAR PLAN 2022 – 2027																		Performance Comment
Mayoral Outcome 4: Provide housing opportunities for all residents in all housing categories (rental stock, BNG, GAP housing, upgrade of informal settlements and mixed-use developments)																		
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	KPI Name	Description of Unit of Measurement	Ward/s	5-Year Target	Target					Progress Rating					
									2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
D3680	Directorate: Planning and Economic Development	Department: Integrated Human Settlements	NKPA 1	SFA 4	Submission of bi-annual Housing Development status reports on the rural nodes (De Novo and Vaaldraai) to the Executive Mayor	Number of bi-annual Housing Development status reports on the rural nodes (De Novo and Vaaldraai) submitted to the Executive Mayor	19	2	2	n/a	n/a	n/a	n/a	☺	n/a	n/a	n/a	n/a	Two (2) reports had been submitted by 30 June 2023. A decision was taken by the Council in May 2023 to remove Vaaldraai and De Novo from the Stellenbosch Municipality Housing Pipeline.
D3874	Directorate: Planning and Economic Development	Department: Integrated Human Settlements	NKPA 1	SFA 4	Submission of an annual report on backyard dwellers in known backyard areas to the Director: Planning and Economic Development	Number of reports on backyard dwellers in known back yarding areas submitted annually to the Director: Planning and Economic Development by 30 June	WCO24	8	2	2	2	1	1	☺	☺	☺	n/a	n/a	Four (4) reports had been submitted by 30 June 2023. 3 reports were submitted by 30 June 2024. 1 report submitted to the Executive Mayor within the 2024/25 financial year.

EXECUTIVE MAYOR 5-YEAR PLAN 2022 – 2027																			Performance Comment
Mayoral Outcome 4: Provide housing opportunities for all residents in all housing categories (rental stock, BNG, GAP housing, upgrade of informal settlements and mixed-use developments)																			
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	KPI Name	Description of Unit of Measurement	Ward/s	5-Year Target	Target					Progress Rating					
									2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
D3875	Directorate: Planning and Economic Development	Department: Integrated Human Settlements	NKPA 1	SFA 4	Transferring title deeds to approved beneficiaries	The number of title deeds to approved beneficiaries transferred by 30 June	WCO24	750	150	150	150	150	150	☺	☹	☺	n/a	n/a	In the 2022/23 financial year, 190 title deeds were transferred. The 5-year target has been adjusted downwards due to the challenges experienced with resolving late estates. The target could not be met in 2023/24 due to the registration of Historic General Plans that had lapsed or not been obtained. General Plans have now been registered. A total of 97 and 218 title deeds were transferred during the 2023/24 and 2024/25 financial years, respectively.

n/a* -After obtaining development rights, implementation of projects dealt with by the Department: Project Management Unit

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

Table 69: Summary Results: Mayoral Outcome 5 - Development of the Adam Tas Corridor and town establishment of all ten dorpies across the municipality area

Rating	Progress Description	2022/23	2023/24	2024/25	2025/26
☺	Project completed	2	2	0	0
😐	Project in progress.	0	0	0	1
☹	Not completed / No budget available / District Function / Provincial Function	0	0	1	0
N/A	IDP Deliverable Not Yet Measured	0	0	0	0
Total IDP Deliverables		**2**	**2**	**1**	**1**

Table 70: Mayoral Outcome 5: Development of the Adam Tas Corridor and town establishment of all ten dorpies in WCO24

EXECUTIVE MAYOR 5-YEAR PLAN 2022 – 2027																				Performance Comment
Mayoral Outcome 5: Development of the Adam Tas Corridor and the town establishment of all ten dorpies across the municipality area																				
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	Target					Progress Rating					
									2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
D3876	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 5	SFA 4	Development of an ATC Local Spatial Development Framework	Number of ATC Local Spatial Development Frameworks developed by 30 September	WCO24	1	1	n/a	n/a	n/a	n/a	☺	n/a	n/a	n/a	n/a	Target achieved.
D3877	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 5	SFA 4	Establishment of an Adam Tas Corridor Governance Structure	Number of Adam Tas Corridor Governance Structures established by 30 June	WCO24	1	n/a	1	n/a	n/a	n/a	n/a	☺	n/a	n/a	n/a	Target achieved.
D3878	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 5	SFA 4	Development of an Adam Tas Corridor Overlay Zone	Number of Adam Tas Corridor Overlay Zones developed by 30 June	WCO24	1	1	n/a	n/a	n/a	n/a	☺	n/a	n/a	n/a	n/a	Target achieved.
D3879	Directorate: Planning and Economic Development	Department: Development Management	NKPA 5	SFA 4	Amendment of the Integrated Zoning Scheme By-Law for the inclusion of an overlay zone for ATC	Number of Integrated Zoning Scheme By-Laws for the inclusion of an overlay zone for ATC amended by 31 March	WCO24	1	n/a	1	n/a	n/a	n/a	n/a	☺	n/a	n/a	n/a	Target achieved.

EXECUTIVE MAYOR 5-YEAR PLAN 2022 – 2027																			Performance Comment
Mayoral Outcome 5: Development of the Adam Tas Corridor and the town establishment of all ten dorpies across the municipality area																			
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	Target					Progress Rating					
									2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
D3880	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 5	SFA 4	Development of Local Spatial Development Frameworks for the 10 small towns	Number of Local Spatial Development Frameworks developed for all 10 small towns by 30 June	WCO24	5	n/a	n/a	1	2	2	n/a	n/a	☹	😐	n/a	Targets adjusted to 5 local SDFs for the period 2022 – 2027. The tender process for the Dwarsriver local SDF has been completed. The Koelenhof local SDF will be done in partnership with the private sector. Target not achieved for the 2024/25 financial year.

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

Table 71: Summary Results: Mayoral Outcome 6 - Streamline planning systems and procedures to facilitate desirable growth

Rating	Progress Description	2022/23	2023/24	2024/25	2025/26
☺	Project completed	2	1	1	0
😐	Project in progress.	0	0	0	0
☹	Not completed / No budget available / District Function / Provincial Function	0	0	0	0
N/A	IDP Deliverable Not Yet Measured	0	0	0	1
Total IDP Deliverables		**2**	**1**	**1**	**1**

Table 72: Mayoral Outcome 6: Streamline planning systems and procedures to facilitate desirable growth

EXECUTIVE MAYOR 5-YEAR PLAN 2022 – 2027																			Performance Comment
Mayoral Outcome 6: Streamline planning systems and procedures to facilitate desirable growth																			
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	Target					Progress Rating					
									2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
D2653	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 5	SFA 4	Review the Municipal Spatial Development Framework	Number of Municipal Spatial Development Frameworks reviewed by 31 March	WCO24	5	1	1	1	1	1	☺	☺	☺	n/a	n/a	Linked to TL SDBIP Target achieved.
TBC	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 5	SFA 4	Implementation of a Spatial Information Performance Management System	Number of Spatial Information Performance Management Systems implemented by 31 March	WCO24	1	n/a	n/a	n/a	n/a	1	n/a	n/a	n/a	n/a	n/a	
D3883	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 5	SFA 4	Development of an Inclusionary Zoning Policy	Number of Inclusionary Zoning Policies developed by 30 June	WCO24	1	1	n/a	n/a	n/a	n/a	☺	n/a	n/a	n/a	n/a	Linked to TL SDBIP Target achieved by 27 June 2023.

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

Table 73: Summary Result: Mayoral Outcome 7 - To create safer environments in our communities

Rating	Progress Description	2022/23	2023/24	2024/25	2025/26
☺	Project completed	8	7	8	2
😐	Project in progress.	0	0	0	2
☹	Not completed / No budget available / District Function / Provincial Function	2	2	1	0
N/A	IDP Deliverable Not Yet Measured	0	0	0	5
Total IDP Deliverables		**10**	**9**	**9**	**9**

Table 74: Mayoral Outcome 7: To create safer environments in our communities

EXECUTIVE MAYOR 5-YEAR PLAN 2022 – 2027																			Performance Comment
Mayoral Outcome 7: To create safer environments in our communities																			
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	Target					Progress Rating					
									2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
D3489	Directorate: Community and Protection Services	Section: Community Development	NKPA 5	SFA 3	Facilitation of ECD new and re-registration processes	Number of ECD new and re-registration processes facilitated by 30 June	WCO24	30	5	10	5	5	5	☺	☺	☺	n/a	n/a	37 ECDs were registered in the 2022/23 financial year. 5 ECDs registered by 30 June 2024. 5 ECDs registered by 30 June 2025.
D3499	Directorate: Community and Protection Services	Section: Community Development	NKPA 5	SFA 3	Hosting a child protection event	Number of child protection events hosted by 30 June	WCO24	5	1	1	1	1	1	☺	☺	☺	n/a	n/a	Target achieved.
D3499	Directorate: Community and Protection Services	Section: Community Development	NKPA 5	SFA 3	Hosting of the 16 Days of Activism event	Number of 16 days of activism events hosted by 30 November	WCO24	5	1	1	1	1	1	☺	☺	☺	☺	n/a	Target achieved.

EXECUTIVE MAYOR 5-YEAR PLAN 2022 – 2027																			Performance Comment
Mayoral Outcome 7: To create safer environments in our communities																			
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	Target					Progress Rating					
									2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
D3902	Directorate: Community and Protection Services	Section: Community Development	NKPA 5	SFA 3	Hosting the prevention of elderly abuse event	Number of preventions of elderly abuse events hosted by 30 June	WCO24	5	1	1	1	1	1	☺	☺	☺	n/a	n/a	Target achieved.
D3911	Directorate: Community and Protection Services	Section: Community Development	NKPA 5	SFA 3	Hosting of the International Day of Disability	Number of International Days of Disability hosted by 31 December	WCO24	5	1	1	1	1	1	☺	☺	☺	☺	n/a	Target achieved.
TBC	Directorate: Community and Protection Services	Department: Protection Services	NKPA 1	SFA 3	Facilitation of ward-based community safety engagements	Number of ward-based community safety engagements facilitated by 30 June	WCO24	23	23	n/a	n/a	n/a	n/a	☺	n/a	n/a	n/a	n/a	Target achieved. 23 ward meetings were held for the period 2022 - 2023.
D3611	Directorate: Community and Protection Services	Department: Protection Services	NKPA 1	SFA 3	Spending of the Capital Budget on CCTV cameras and equipment for the Department: Protection Services	Percentage of the Capital Budget on CCTV cameras and equipment for the Department: Protection Services by 30 June	WCO24	90%	90%	90%	90%	90%	90%	☹	☹	☹	😐	n/a	Actual spending was 0.22% for 2023/24 due to the tender not being finalised. Due to the tender not being concluded, the actual spending for the financial year ending December 2024 is 0.55%. 54.50% of the capital budget was spent for the 2024/25 financial year. Target not achieved. Tender has been finalised, and the department is in the process for the repair of the CCTV cameras.

EXECUTIVE MAYOR 5-YEAR PLAN 2022 – 2027																			Performance Comment
Mayoral Outcome 7: To create safer environments in our communities																			
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	Target					Progress Rating					
									2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
NEW	Directorate: Community and Protection Services	Department: Protection Services	NKPA 1	SFA 3	Appointment of Law Enforcement Officers (Tactical Reaction Unit (TRU))	Number of Law Enforcement Officers (TRU) appointed by 30 June	WCO24	48	n/a	n/a	n/a	48	n/a	n/a	n/a	n/a	😐	n/a	The Municipality made funding available for the initiative. To date, 37 of the 48 approved staff positions have been filled.
D3812	Directorate: Community and Protection Services	Department: Protection Services	NKPA 1	SFA 3	Spending of the Registered Neighbourhood Watches capital budget	Percentage of the Registered Neighbourhood Watches capital budget actually spent by 30 June	WCO24	90%	90%	90%	90%	n/a	n/a	☹	☹	☺	n/a	n/a	2023/24: The funds could not be converted to the operating budget. The purchase of equipment for NHWs is to be confirmed and processed. 2024/25: The procurement of safety kiosks for neighbourhood watches is finalised. The department is awaiting delivery of the kiosks.
D3816	Directorate: Community and Protection Services	Department: Protection Services	NKPA 1	SFA 3	Spending of the vehicle and equipment Capital Budget for the Department: Protection Services	Percentage of the vehicle and equipment Capital Budget actually spent for the Department: Protection Services by 30 June	WCO24	90%	90%	90%	90%	90%	90%	☺	☺	☺	n/a	n/a	Target achieved. The Incident Command Vehicle will be delivered by 28 February 2024.
TBC	Directorate: Infrastructure Services	Office of the Director: Infrastructure Services	NKPA 1	SFA 2	Spending of the vehicle and equipment Capital Budget for the Directorate: Infrastructure Services	Percentage of the vehicle and equipment Capital Budget actually spent for the Directorate: Infrastructure Services by 30 June	WCO24	90%	90%	90%	90%	90%	90%	☺	☺	☺	n/a	n/a	Target achieved.

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

Table 75: Summary Results: Mayoral Outcome 8 - Expansion of the green economy with innovative projects, creating a new reality of service delivery and job creation

Rating	Progress Description	2022/23	2023/24	2024/25	2025/26
☺	Project completed	2	1	1	0
😐	Project in progress.	0	0	0	1
☹	Not completed / No budget available / District Function / Provincial Function	0	0	0	0
N/A	IDP Deliverable Not Yet Measured	0	0	0	1
Total IDP Deliverables		**2**	**1**	**1**	**2**

Table 76: Mayoral Outcome 8: Expansion of the green economy with innovative projects, creating a new reality of service delivery and job creation

EXECUTIVE MAYOR 5-YEAR PLAN 2022 – 2027																				Performance Comment
Mayoral Outcome 8: Expansion of the green economy with innovative projects, creating a new reality of service delivery and job creation																				
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	Target					Progress Rating						
									2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
D0005	Directorate: Infrastructure Services	Department: Waste Management	NKPA 5	SFA 2	Develop a Waste Reclaimers Strategy	Number of Waste Reclaimer Strategies developed by 30 June	WCO24	1	n/a	n/a	n/a	1	n/a	n/a	n/a	n/a	😐	n/a	To be achieved in the 3rd quarter of the 2025/26 financial year.
D3778	Directorate: Infrastructure Services	Office of the Director: Infrastructure Services	NKPA 5	SFA 2	Submission of a Green Energy Strategy to the MayCo	Number of Green Energy Strategies submitted to the MayCo by 31 March	WCO24	1	1	n/a	n/a	n/a	n/a	☺	n/a	n/a	n/a	n/a	Linked to the Energy Master Plan. The Energy Masterplan was presented to the Municipal Manager and Directors on 08 November 2022 by CSIR. Target achieved.

EXECUTIVE MAYOR 5-YEAR PLAN 2022 – 2027																			Performance Comment
Mayoral Outcome 8: Expansion of the green economy with innovative projects, creating a new reality of service delivery and job creation									Target					Progress Rating					
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	KPI Name	Description of Unit of Measurement	Ward	5-Year target	2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
D3937	Directorate: Infrastructure Services	Office of the Director: Infrastructure Services	NKPA 5	SFA 2	Invest in new and / or upgrade bulk infrastructure through the use of development charges contributions	Number of bulk infrastructure projects implemented through the use of development charges contributions by 30 June	WCO24	5	1	1	1	1	1	☺	☺	☺	n/a	n/a	Target achieved for the period 2022 – 2025.

8.2.1.9 Mayoral Outcome 9: Alternative Energy

Table 77: Summary Results: Mayoral Outcome 9 - Alternative Energy

Rating	Progress Description	2022/23	2023/24	2024/25	2025/26
☺	Project completed	0	0	0	0
😐	Project in progress.	0	0	0	0
☹	Not completed / No budget available / District Function / Provincial Function	0	0	0	0
N/A	IDP Deliverable Not Yet Measured	0	0	0	0
Total IDP Deliverables		**0**	**0**	**0**	**0**

Table 78: Mayoral Outcome 9: Alternative Energy

EXECUTIVE MAYOR 5-YEAR PLAN 2022 – 2027																					
Mayoral Outcome 9: Alternative Energy																					
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	Target					Progress Rating					Performance Comment
									2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
n/a	Directorate: Infrastructure Services	Department: Electrical Services	NKPA 1	SFA 1	Develop a policy to allow purchasing of electricity from the public	Number of policies to be developed to allow the purchasing of electricity from the public by 30 June	WCO24	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The purchase of electricity is already done by customers in the form of credits. To develop a policy, the regulatory environment does not allow for this at present (MFMA).
n/a	Directorate: Infrastructure Services	Department: Waste Management	NKPA 1	SFA 1	Generate Landfill gas to energy (MW/H) per day	Number of Landfill gas to energy (MW/H) generated per day	WCO24	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	According to the feasibility study conducted, the project is not feasible.

8.3 Mayoral Portfolios

The mayoral portfolios serve as a strategic instrument that enables the Executive Mayor to advance and achieve the mayoral priorities set for the period 2022 – 2027. In support of the mayoral outcomes, each portfolio has set performance-based strategic priorities that are aligned and will give effect to the mayoral outcomes.

The performance-based strategic priorities for the 4th review of the 5th Generation IDP 2022 – 2027, have a focused approach on the implementation of the strategic projects / programmes and initiatives with set targets and time frames.

The following portfolio performance-based implementation plans are listed below:

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

8.3.1 Portfolio: Human Settlements

Table 79: Summary Results: Mayoral Portfolio Human Settlements - IDP Deliverables 2022 - 2027

Rating	Progress Description	2022/23	2023/24	2024/25	2025/26
☺	Project completed	15	13	9	0
😐	Project in progress.	0	0	0	4
☹	Not completed / No budget available / District Function / Provincial Function	0	3	3	0
N/A	IDP Deliverable Not Yet Measured	0	0	0	12
Total IDP Deliverables		**15**	**16**	**12**	**16**

Table 80: Portfolio Human Settlements: 5-Year Plan 2022 – 2027

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

PORTFOLIO HUMAN SETTLEMENTS: 5-YEAR PLAN 2022 – 2027										Target					Progress Rating					Performance Comment
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	Priority	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
D3884	Directorate: Planning and Economic Development	Department: Integrated Human Settlements	NKPA 5	SFA 5	Implement and Annually Review the Housing Administration and Allocation Policy	Review the Housing Administration and Allocation Policy	Number of Housing Administration and Allocation Policy by 30 June	WCO24	4	1	1	1	n/a	1	☺	☹	☹	n/a	n/a	Target not achieved in the 2023/24 financial year. Delay with the provincial government finalising the guidelines for housing allocation policy. The five-year target has been adjusted downward. Target not achieved for the 2024/25 financial year. This is dependent on the framework of the National Department of Human Settlements.

PORTFOLIO HUMAN SETTLEMENTS: 5-YEAR PLAN 2022 – 2027																					
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	Priority	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	Target					Progress Rating					Performance Comment
										2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
D3440	Directorate: Planning and Economic Development	Department: Integrated Human Settlements	NKPA 5	SFA 5	Implement an annual Housing Policy and Guideline and SOP Needs Assessment Review	Compilation of an annual report on the policy / guideline / SOP needs assessment for Integrated Human Settlements	Number of annual reports on the Integrated Human Settlements policy / guideline / SOP needs assessment compiled by 31 March	WCO24	5	1	1	1	1	1	☺	☺	☺	n/a	n/a	Target achieved.
D3886	Directorate: Planning and Economic Development	Department: Integrated Human Settlements	NKPA 5	SFA 5	Implement and Annually Review of Stellenbosch staff rental housing policy	Review the Staff Rental Housing Policy	Number of Staff Rental Housing Policies reviewed by 30 June	WCO24	2	n/a	1	n/a	1	n/a	n/a	☺	n/a	n/a	n/a	Target achieved for the 2024/25 financial year. The policy was served during the 7th Council meeting in November 2024.
D3875	Directorate: Planning and Economic Development	Department: Integrated Human Settlements	NKPA 1	SFA 4	Enable the transfer and registration of Title Deeds at the Deeds Offices of State Subsidy Houses to approved beneficiaries	Transferring title deeds to approved beneficiaries	The number of title deeds to approved beneficiaries transferred by 30 June	WCO24	750	150	150	150	150	150	☺	☹	☺	n/a	n/a	Linked to the Mayoral Outcome. In the 2022/23 financial year, 190 title deeds were transferred. The 5-year target has been adjusted downwards due to the challenges experienced with resolving late estates. The target could not be met in 2023/24 due to the registration of Historic General Plans that had lapsed or not been obtained. General Plans have now been registered. A total of 97 and 218 title deeds were transferred during the 2023/24 and 2024/25 financial years, respectively.

PORTFOLIO HUMAN SETTLEMENTS: 5-YEAR PLAN 2022 – 2027																					
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	Priority	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	Target					Progress Rating					Performance Comment
										2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
D3442	Directorate: Planning and Economic Development	Department: Integrated Human Settlements	NKPA 5	SFA 4	Minor maintenance complaints of municipal rental stock responded to within 72 hours	Percentage of minor maintenance complaints of municipal rental stock responded to within 72 hours	Percentage of minor maintenance complaints of municipal rental stock responded to within 72 hours	WCO24	80%	80%	80%	80%	80%	80%	☺	☺	☺	n/a	n/a	92.50% of housing rental stock maintenance and anti-social behavioural complaints responded. This is measured and reported on a quarterly basis. Target achieved for the 2023/24 and 2024/25 financial years. Responded to 90% of the maintenance complaints.
n/a	Directorate: Planning and Economic Development	Department: Integrated Human Settlements	NKPA 5	SFA 5	Ensure implementation of Electronic Management Systems for the Management of the Housing Demand Database	Review of the electronic housing demand database	Number of electronic housing demand databases reviewed by 31 March	WCO24	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The Section: Housing Administration has reverted to using the Western Cape Housing Database.
D3686	Directorate: Planning and Economic Development	Department: Integrated Human Settlements	NKPA 5	SFA 4	Facilitate and conduct Housing Consumer Education Workshops	Conduct quarterly Housing Consumer education workshops	Number of housing consumer education workshops conducted by 30 June	WCO24	20	4	4	4	4	4	☺	☺	☺	n/a	n/a	6 workshops were completed by 30 June 2023. 4 workshops have been conducted by 30 June 2024. 4 workshops have been conducted by 30 June 2025.

PORTFOLIO HUMAN SETTLEMENTS: 5-YEAR PLAN 2022 – 2027																					
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	Priority	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	Target					Progress Rating					Performance Comment
										2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
D3445	Directorate: Planning and Economic Development	Department: Integrated Human Settlements	NKPA 5	SFA 5	Ensure the Management and Regular update of the Housing Demand Database	Compile a monthly report of the housing demand database updates	Number of monthly housing demand database update reports compiled	WCO24	60	12	12	12	12	12	☺	☺	☺	n/a	n/a	4 quarterly reports for the 2022/23 financial year. Target achieved. 4 quarterly housing demand database update reports compiled for the 2023/24 financial year. Target achieved for the 2024/25 financial year. 4 quarterly housing demand database update reports were compiled.
n/a	Directorate: Planning and Economic Development	Department: Integrated Human Settlements	NKPA 5	SFA 5	Ensure annual internal audit review of amendments made to the Housing Demand Database	Conduct an annual audit on the amendments made to the housing demand database	Number of annual audits on the amendments made to the housing demand database by 30 June	WCO24	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The Department: Housing Administration has reverted to using the Western Cape Housing Database.
D3892	Directorate: Planning and Economic Development	Department: Integrated Human Settlements	NKPA 5	SFA 5	Ensure implementation of annually reviewed Housing Communication Plan	Compilation of a communication plan for Integrated Human Settlements	Number of communication plans compiled for Integrated Human Settlements by 30 June	WCO24	1	n/a	1	n/a	n/a	n/a	n/a	☺	n/a	n/a	n/a	1 Strategic Communication Framework drafted in March 2024.
n/a	Directorate: Planning and Economic Development	Department: Integrated Human Settlements	NKPA 5	SFA 5	Ensure implementation of annually reviewed Housing Communication Plan	Compilation of a communication plan for the Housing Administration	Number of reviews of the communication plan for Housing Administration by 31 March	WCO24	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	

PORTFOLIO HUMAN SETTLEMENTS: 5-YEAR PLAN 2022 – 2027																						
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	Priority	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	Target					Progress Rating					Performance Comment
										2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
n/a	Directorate: Planning and Economic Development	Department: Integrated Human Settlements	NKPA 5	SFA 4	Ensure the obtaining of development rights for proposed Housing Projects: Erf 2183, Klapmuts	To obtain development rights Erf 2183, La Rochelle, Klapmuts	Percentage of the Erf 2183, La Rochelle, Klapmuts annual Capital Budget actually spent by 30 June	WCO24	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	There is no budget allocation for the MTREF period 2023/24. The planning processes have all been concluded.
TBC	Directorate: Planning and Economic Development	Department: Integrated Human Settlements	NKPA 5	SFA 4	Ensure the obtaining of development rights for proposed Housing Projects	Obtain development rights, La Motte: Farm 1339, Farm 1158 and Farm 1158/1	Percentage of the La Motte: Farm 1339, Farm 1158 and Farm 1158/1 by 30 June	1 and 2	1	n/a	n/a	n/a	1	n/a*	n/a	n/a	n/a	n/a	n/a	An application was submitted to NDoPW&I for a PoA in favour of Stellenbosch Municipality to obtain development rights. There has been no confirmation concerning the POA. Funding has been removed because the land has not been transferred to the municipality.
D3875	Directorate: Planning and Economic Development	Department: Integrated Human Settlements	NKPA 5	SFA 4	Housing Projects for Kayamandi Town Centre	Submission of Land Use Rights Application for the Kayamandi Town Centre to the MPT	Number of Land Use Rights Applications for the Kayamandi Town Centre submitted to MPT by 30 June	12, 13, 14 and 15	1	n/a	n/a	n/a	1	n/a	n/a	n/a	n/a	😐	n/a	Linked to the Housing Pipeline and Mayoral Outcomes. 100% of the capital budget was actually spent by February 2023. The Land Use Application has been submitted to the Department: Land Use Management for submission to MPT for consideration

PORTFOLIO HUMAN SETTLEMENTS: 5-YEAR PLAN 2022 – 2027																						
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	Priority	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	Target					Progress Rating					Performance Comment
										2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
D3895	Directorate: Planning and Economic Development	Department: Integrated Human Settlements	NKPA 5	SFA 4	Ensure the obtaining of development rights for existing Housing Projects in Kayamandi.	Obtain development rights for the rectification of 4 existing housing projects in Kayamandi	Percentage spent on Operational Budget by 30 June	12, 13, 14 and 15	90%	90%	n/a	n/a	n/a	n/a	☺	n/a	n/a	n/a	n/a	No power of attorney can be obtained for Project 5B due to the fact that Erf 66 within Project 5B is private property. Therefore, the said matter has been referred to the Directorate: Corporate Services and awaits an outcome. Township establishment was obtained for the other projects, and all diagrams were submitted to the Surveyor General Office for registration.
D3866	Directorate: Planning and Economic Development	Department: Integrated Human Settlements	NKPA 5	SFA 4	Ensure the obtaining of development rights for proposed Housing Projects. Jamestown Phases 2 and 3	Finalise the sub-division plan for Jamestown (Phases 2 and 3)	Percentage of the Jamestown, Phases 2 and 3 capital budget actually spent by 30 June	21	90%	90%	90%	n/a*	n/a*	n/a*	☺	☺	n/a	n/a	n/a	Linked to the Housing Pipeline. This is a multi-year project. 100% achieved by 30 June 2023. The land use application was submitted to the MPT for a decision. 99.48% of the budget was spent by 30 June 2024.

PORTFOLIO HUMAN SETTLEMENTS: 5-YEAR PLAN 2022 – 2027																						
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	Priority	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	Target					Progress Rating					Performance Comment
										2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
D3843	Directorate: Planning and Economic Development	Department: Integrated Human Settlements	NKPA 5	SFA 4	Ensure the obtaining of development rights for proposed Housing Projects. Erf 64 - Kylemore	To obtain development rights for Erf 64 Kylemore	Number of development right approvals obtained for Erf 64, Kylemore by 30 June	4	1	n/a	n/a	n/a	1	n/a*	n/a	n/a	n/a	😐	n/a	Linked to the Housing Pipeline. Land Use Application submitted to Section: Land Use Management by 30 June 2025. Expenditure will occur as per cashflow and programme. The project is dependent on the approval of funding from the Provincial Department: Infrastructure.
D3874	Directorate: Planning and Economic Development	Department: Integrated Human Settlements	NKPA 5	SFA 4	Ensure the obtaining of development rights for proposed Housing Projects, Jamestown Phase 4	Obtain development rights for mixed-use development for Jamestown Phase 4	Percentage of the Jamestown, Phase 4 annual capital budget actually spent by 30 June	21	90%	n/a	n/a	n/a	90%	n/a*	n/a	n/a	n/a	😐	n/a	Linked to the Housing Pipeline and Mayoral Outcome. The process for obtaining development rights is ongoing. The service provider is in the process of amending the urban design concept layout.
D3838	Directorate: Planning and Economic Development	Department: Integrated Human Settlements	NKPA 5	SFA 4	Ensure the obtaining of development rights for proposed Housing Projects, Erf 7001, Cloetesville	To obtain development rights on Erf 7001, Cloetesville to establish GAP housing	Percentage of the Erf 7001, Cloetesville annual capital budget actually spent by 30 June	16 and 17	90%	90%	90%	n/a*	n/a*	n/a*	☺	☺	n/a	n/a	n/a	Linked to the Housing Pipeline Land use rights have been obtained to develop medium- to high-GAP housing opportunities in Cloetesville. The project has progressed into the implementation phase.

PORTFOLIO HUMAN SETTLEMENTS: 5-YEAR PLAN 2022 – 2027																						
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	Priority	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	Target					Progress Rating					Performance Comment
										2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
D3841	Directorate: Planning and Economic Development	Department: Integrated Human Settlements	NKPA 5	SFA 4	Ensure implementation of the Social Housing Programme (Obtain development rights). Farms 81/2 and 81/9 and Lapland Precinct	Submit quarterly status reports on Social Housing (affordable rental accommodation) on Farms 81/2 and 81/9 and LAP - rental stock Stellenbosch to the Portfolio Chairperson	Number of quarterly status reports on Social Housing (affordable rental accommodation) on Farms 81/2 and 81/9 and LAP - rental stock Stellenbosch submitted to the Portfolio Chairperson	WCO24	20	4	4	4	4	4	☺	☺	☺	😐	n/a	Linked to the Housing Pipeline. A total of 12 reports have been submitted for the period 2022–2025. 2 reports were submitted by 28 February 2026.
D3721	Directorate: Planning and Economic Development	Department: Integrated Human Settlements	NKPA 5	SFA 5	Ensure annual submission of housing pipeline to MayCo for approval	Submission of the Housing pipeline to the MayCo	Number of Housing Pipelines submitted to the MayCo by 31 May	WCO24	5	1	1	1	1	1	☺	☺	☺	n/a	n/a	Linked to the TL SDBIP. Target achieved.
D3896	Directorate: Planning and Economic Development	Department: Integrated Human Settlements	NKPA 5	SFA 5	Ensure Quarterly Reports on the updated Demographics and Service Levels in all Informal Settlements	Annual report submitted to the MayCo on the demographics and Service Levels in all Informal Settlements	Number of annual reports submitted to MayCo on the demographics and Service Levels in all Informal Settlements	WCO24	7	2	2	1	1	1	☺	☹	☹	n/a	n/a	4 reports submitted by 30 June 2023. 1 Report submitted by 30 June 2024. Target not achieved. Target not achieved for the 2024/25 financial year.
D3897	Directorate: Planning and Economic Development	Department: Integrated Human Settlements	NKPA 1	SFA 4	Ensure Informal Settlement administrative support services in response to disasters within 24 hours	Compilation of a draft verification report of disaster incidents within 24 hours	Percentage of draft verification reports of disaster incidents submitted to Disaster Management within 24 hours	WCO24	80%	80%	80%	80%	80%	80%	☺	☺	☺	n/a	n/a	2022/23: 80% of draft verification reports were submitted within 24 hours by 30 June 2023. 2023/24: 80% of monthly verification reports of disaster incidents were submitted to Disaster Management within 24 hours Target achieved for the 2024/25 financial year.

PORTFOLIO HUMAN SETTLEMENTS: 5-YEAR PLAN 2022 – 2027																						
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	Priority	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	Target					Progress Rating					Performance Comment
										2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
D3898	Directorate: Planning and Economic Development	Department: Integrated Human Settlements	NKPA 5	SFA 5	Ensure Informal Settlement administrative support service in response to court-related eviction matters within agreed timeframes.	Informal settlement service in response to court-related eviction matters within agreed timeframes	Percentage of informal settlements administrative services provided within court agreed on timeframes	WCO24	70%	70%	70%	70%	70%	70%	☺	☺	☺	n/a	n/a	80% achieved by February 2023. 2023/24 and 2024/25: 80% of informal settlements administrative services were provided within court-agreed timeframes, measured monthly
D3899	Directorate: Planning and Economic Development	Department: Integrated Human Settlements	NKPA 1	SFA 4	Ensure monitoring of each of the 29 Informal Settlements at least once per week.	Conduct site inspections in all informal settlements at least once per month	Number of site inspections conducted in all informal settlements at least once per month	WCO24	1740	348	348	348	348	348	☺	☺	☹	n/a	n/a	341 site inspections were completed by 30 June 2023. 348 inspections completed by 30 June 2024. Target achieved. Target not achieved in the 2024/25 financial year, with 261 inspections completed.

8.3.2 Portfolio: Rural Management

Table 81: Summary Results: Mayoral Portfolio Rural Management - IDP Deliverables 2022 - 2027

Rating	Progress Description	2022/23	2023/24	2024/25	2025/26
☺	Project completed	2	2	2	0
😐	Project in progress.	0	0	0	0
☹	Not completed / No budget available / District Function / Provincial Function	0	0	0	0
N/A	IDP Deliverable Not Yet Measured	0	0	0	2
Total IDP Deliverables		**2**	**2**	**2**	**2**

Table 82: Portfolio Rural Management: 5-Year Plan 2022 – 2027

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

PORTFOLIO RURAL MANAGEMENT: 5-YEAR PLAN 2022 – 2027										Target					Progress Rating					Performance Comment
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	Priority	KPI Name	Description of Unit of Measurement	Ward	5-YearTarget	2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
D3863	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 3	SFA 1	Annual Review of the Municipal Agricultural Land Policy	Review the Municipal Agricultural Land Policy	Number of Municipal Agricultural Land Policies reviewed by 30 June	WCO24	3	1	1	n/a	1	n/a	☺	☺	n/a	n/a	n/a	Linked to the LED Strategy Outcome. The target was adjusted downwards. Target achieved for the 2023/24 financial year. No changes in the policy were required. For the 2025/26 financial year target is to be reported on by 30 June 2026.

PORTFOLIO RURAL MANAGEMENT: 5-YEAR PLAN 2022 – 2027																						
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	Priority	KPI Name	Description of Unit of Measurement	Ward	5-YearTarget	Target					Progress Rating					Performance Comment
										2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
D3862	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 3	SFA 1	Facilitate the allocation of municipal agricultural land to emerging farmers	Allocation of Municipal Agricultural Land to emerging farmers	Number of municipal agricultural land allocated to emerging farmers by 30 June	WCO24	8	2	2	2	1	1	☺	☺	☺	n/a	n/a	Linked to the LED Strategy Outcome. 16 farming applications have been received. An item was prepared for the Council, and the four portions were approved, and the land was allocated to the successful applicants. Target achieved for the 2023/24 financial year. 2 portions of land were allocated to emerging farmers: Council Meeting: 25 October 2023 Portions 502BH: 17 and 18 Portions 502AU Council Meeting: 29 November 2023 Portions: 502BH 9 and 10, 23 and 24. Target has been reviewed and downward adjusted to 1 piece of land for the 2025/26 and 2026/27 financial years.
D2826	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 3	SFA 1	Develop a Rural Economic Development Strategy	Develop a Rural Economic Development Strategy	Number of Rural Economic Development Strategies developed by 30 June	WCO24	1	n/a	n/a	1	n/a	n/a	n/a	n/a	☺	n/a	n/a	The revised target date has been adjusted from 2023/24 to 2024/25. Target achieved .

PORTFOLIO RURAL MANAGEMENT: 5-YEAR PLAN 2022 – 2027																						
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	Priority	KPI Name	Description of Unit of Measurement	Ward	5-YearTarget	Target					Progress Rating					Performance Comment
										2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
n/a	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 3	SFA 1	Review of a Rural Economic Development Strategy	Review of a Rural Economic Development Strategy	Number of Rural Economic Development Strategies reviewed by 30 June	WCO24	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The targets were adjusted for the outer financial years and the 5-year target.

8.3.3 Portfolio: Sport, Youth and Culture

Table 83: Summary Results: Mayoral Portfolio Youth, Sport, and Culture - IDP Deliverables 2022 - 2027

Rating	Progress Description	2022/23	2023/24	2024/25	2025/26
☺	Project completed	1	2	1	0
😐	Project in progress.	0	0	0	0
☹	Not completed / No budget available / District Function / Provincial Function	0	0	0	0
N/A	IDP Deliverable Not Yet Measured	0	0	0	2
Total IDP Deliverables		**1**	**2**	**1**	**2**

Table 84: Portfolio Youth, Sport and Culture: 5-Year Plan 2022 – 2027

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

PORTFOLIO YOUTH, SPORT AND CULTURE: 5-YEAR PLAN 2022 – 2027										Target					Progress Rating					Performance Comment
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	Priority	KPI Name	Description of Unit of Measurement	Ward	5-Yeartarget	2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
TBC	Directorate: Community and Protection Services	Department: Community Services	NKPA 5	SFA 5	Revise the agreements with each Sports Council	Submission of revised agreements with each Sports Council to the Municipal Manager	Number of revised agreements with each Sports Council submitted to the Municipal Manager by 30 June	WCO24	15	n/a	15	n/a	n/a	n/a	n/a	☺	n/a	n/a	n/a	Target achieved.
D3996	Directorate: Community and Protection Services	Department: Community Services	NKPA 5	SFA 5	Compilation of a Sports Facilities Master Plan	Submission of a Sport Facilities Master Plan to the Municipal Manager	Number of Sport Facilities Master Plans submitted to the Municipal Manager 30 June	WCO24	1	n/a	n/a	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	Target to be reported on by 30 June 2026.
D3618	Directorate: Community and Protection Services	Department: Community Services	NKPA 1	SFA 1	Compile a list of outstanding / upgrades to be done at Sports facilities.	Compilation of a status quo report for Sports Facilities and Community Halls	Number of Sports Facilities and Community Halls status quo reports compiled by 30 June	WCO24	5	1	1	1	1	1	☺	☺	☺	n/a	n/a	Target achieved.

8.3.4 Portfolio: Planning, LED, and Tourism

Table 85: Summary Results: Mayoral Portfolio Planning, LED, and Tourism- IDP Deliverables 2022 - 2027

Rating	Progress Description	2022/23	2023/24	2024/25	2025/26
☺	Project completed	21	18	20	4
😐	Project in progress.	0	0	0	3
☹	Not completed / No budget available / District Function / Provincial Function	4	2	1	0
N/A	IDP Deliverable Not Yet Measured	0	0	0	14
Total IDP Deliverables		**25**	**20**	**21**	**21**

Table 86: Portfolio Planning, LED, and Tourism: 5-Year Plan 2022 – 2027

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

PORTFOLIO PLANNING, LED, and TOURISM: 5-YEAR PLAN 2022 – 2027										Target					Progress Rating					Performance Comment
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	Priority	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
D3901	Directorate: Planning and Economic Development	Department: Development Management	NKPA 5	SFA 1	Review of the SBM Municipal Planning By-law Annually	Review of the SBM Municipal Planning By-Law	Number of SBM Planning By-Laws reviewed by 30 June	WCO24	1	1	n/a	n/a	n/a	n/a	☺	n/a	n/a	n/a	n/a	Target achieved.
D3902	Directorate: Planning and Economic Development	Department: Development Management	NKPA 5	SFA 1	SBM Municipal Planning By-law	Amendment of the Zoning Scheme By-Law	Number of amendments of the Zoning Scheme By-Law by 30 June	WCO24	1	n/a	n/a	n/a	1	n/a	n/a	n/a	n/a	😐	n/a	Target adjusted to the 2025/26 financial year. Workshops are still being held with various stakeholders within the WCO24 before the final submission to the Council by 30 June 2025.

PORTFOLIO PLANNING, LED, and TOURISM: 5-YEAR PLAN 2022 – 2027																						Performance Comment
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	Priority	KPI Name	Description of Unit of Measurement	Ward	5-YearTarget	Target					Progress Rating						
										2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
D3901	Directorate: Planning and Economic Development	Department: Development Management	NKPA 5	SFA 5	Implement and Annually Review the SBM Integrated Zoning Scheme	Review SBM Zoning Scheme By-law	Number of SBM Zoning Schemes By-law reviewed by 30 June	WCO24	1	1	n/a	n/a	n/a	n/a	☺	n/a	n/a	n/a	n/a	Target achieved. The new amended Zoning Scheme By-law to be implemented in the 2025/26 financial year.
D3902	Directorate: Planning and Economic Development	Department: Development Management	NKPA 5	SFA 5	Develop and Update the SBM Zoning Scheme Register and Zoning Map	Updating the SBM Zoning Scheme Register and Zoning Map	Number of SBM Zoning Scheme Registers and Zoning Maps updated by 30 June	WCO24	1	1	n/a	n/a	n/a	n/a	☺	n/a	n/a	n/a	n/a	The Zoning Scheme Register, and maps are updated daily.
D3903	Directorate: Planning and Economic Development	Department: Development Management	NKPA 5	SFA 5	Ensure Implementation of Land Use Management Electronic Application Management System)	Conduct an Annual Performance Assessment of the implementation of the Land Use Management Electronic Application Management System	Number of annual performance assessments of the Land Use Management Electronic Application Management System conducted by 30 June	WCO24	5	1	1	1	1	1	☺	☺	☺	n/a	n/a	The target was achieved for the 2023/24 financial year. 1 assessment completed for the Land Use Management Electronic Application Management System by 30 June 2025.
n/a	Directorate: Planning and Economic Development	Department: Development Management	NKPA 5	SFA 5	Implement annually approved LUM and BDM Client Communication and Consultation Plan.	Compilation of a communication plan for the Department: Development Management	Number of communication plans compiled for Department: Development Management by 31 March	WCO24	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	

PORTFOLIO PLANNING, LED, and TOURISM: 5-YEAR PLAN 2022 – 2027																						
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	Priority	KPI Name	Description of Unit of Measurement	Ward	5-YearTarget	Target					Progress Rating					Performance Comment
										2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
D3386	Directorate: Planning and Economic Development	Department: Development Management	NKPA 5	SFA 5	Perform a LUM and BDM Policy and Guideline and SOP Review and Needs Assessment Annually.	Compilation of an annual report on the policy / guideline / SOP needs assessment for the Department: Development Management	Number of annual reports compiled on the policy / guideline / SOP needs assessment for the Department: Development Management by 31 March	WCO24	5	1	1	1	1	1	☺	☺	☺	n/a	n/a	Linked to the Municipal Manager Outcome. Target achieved.
D3718	Directorate: Planning and Economic Development	Department: Development Management	NKPA 5	SFA 1	Percentage of Land-use applications considered by the Municipal Planning Tribunal (MPT) within 120 days from the conclusion of the administrative processing of the application	Land-use applications considered by the Municipal Planning Tribunal (MPT) within 120 days from the conclusion of the administrative processing of the application	Land-use applications considered by the Municipal Planning Tribunal (MPT) within 120 days from the conclusion of the administrative processing of the application	WCO24	75%	75%	75%	75%	75%	75%	☺	☺	☺	n/a	n/a	Linked to the Top Layer SDBIP. 100% achieved by 30 June 2023. 87.50% achieved by 30 June 2024. 77.75% achieved by 30 June 2025.
D3654	Directorate: Planning and Economic Development	Department: Development Management	NKPA 5	SFA 1	Percentage of land-use applications considered by the Authorised Official within 120 days after having a complete land-use application submission	Land-use applications considered by the Authorised Official within 60 days after a complete land-use application submission	Percentage of land-use applications considered by an Authorised Official within 60 days after a complete land-use application submission	WCO24	60%	60%	60%	60%	60%	60%	☹	☹	☺	n/a	n/a	37.25% achieved by 30 June 2023. 45.25% achieved by 30 June 2024. Resources are not adequate to address the workload effectively. 60% achieved in the 2024/25 financial year.

PORTFOLIO PLANNING, LED, and TOURISM: 5-YEAR PLAN 2022 – 2027																						
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	Priority	KPI Name	Description of Unit of Measurement	Ward	5-YearTarget	Target					Progress Rating					Performance Comment
										2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
D2626	Directorate: Planning and Economic Development	Department: Development Management	NKPA 5	SFA 5	Implement Annually approved LUM and BD, Client Charter.	Development of a Client Charter for the Department: Development Management	Number of Client Charters for the Department: Development Management developed by 31 March	WCO24	1	1	n/a	n/a	n/a	n/a	☺	n/a	n/a	n/a	n/a	Target achieved.
D2626	Directorate: Planning and Economic Development	Department: Development Management	NKPA 5	SFA 5	Implement Annually approved LUM and BD, Client Charter.	Review of the Client Charter for the Department: Development Management	Number of Client Charters for the Department: Development Management reviewed by 31 March	WCO24	4	n/a	1	1	1	1	n/a	☺	☺	☺	n/a	Target achieved.
D3726	Directorate: Planning and Economic Development	Department: Development Management	NKPA 5	SFA 1	Percentage of building plan applications of <500sqm processed within 30 days after the date of receipt	Building plan applications of <500sqm decided on within 30 days after the date of receipt	Building plan applications of <500sqm decided on within 30 days after the date of receipt	WCO24	75%	60%	60%	60%	75%	75%	☹	☺	☺	n/a	n/a	Linked to the Top Layer SDBIP 46.55% achieved by 30 June 2023 62.86% achieved by 30 June 2024 The target has been increased for the outer financial years. 87.52% achieved by June 2025.
D2653	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 5	SFA 1	Review, Amend and Update the Municipal Spatial Development Framework Annually	Review the Municipal Spatial Development Framework	Number of Municipal Spatial Development Frameworks reviewed by 31 March	WCO24	1	1	1	1	1	1	☺	☺	☺	n/a	n/a	Linked to TL SDBIP and Mayoral Outcome Target achieved.

PORTFOLIO PLANNING, LED, and TOURISM: 5-YEAR PLAN 2022 – 2027																						Performance Comment
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	Priority	KPI Name	Description of Unit of Measurement	Ward	5-YearTarget	Target					Progress Rating						
										2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
D3880	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 5	SFA 1	Development of Local Spatial Development Frameworks for the 10 small towns	Development of Local Spatial Development Frameworks for the 10 small towns	Number of Local Spatial Development Frameworks developed for all 10 small towns by 30 September	WCO24	5	n/a	n/a	1	2	2	n/a	n/a	☹	😐	n/a	Linked to the Mayoral Outcome Targets adjusted. Targets adjusted to 5 local SDFs for the period 2022 – 2027. The tender process for the Dwarsriver local SDF has been completed. The Koelenhof local SDF will be done in partnership with the private sector. Target not achieved for the 2024/25 financial year.
TBC	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 5	SFA 5	Development of a Spatial Information Performance Management System	Implementation of a Spatial Information Performance Management System	Number of Spatial Information Performance Management Systems implemented by 31 March	WCO24	1	n/a	n/a	n/a	n/a	1	n/a	n/a	n/a	n/a	n/a	Linked to the Mayoral Outcome.
D3906	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 5	SFA 5	Submission of Feasibility Report for possible Land Banking (Including buildings)	Submission of Feasibility Report for possible Land Banking (Including buildings)	Number of Feasibility Reports for possible Land Banking (Including buildings) submitted by 30 June	WCO24	1	n/a	1	n/a	n/a	n/a	n/a	☺	n/a	n/a	n/a	One report was completed for the 2023/24 financial year.
D3876	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 5	SFA 1	Facilitate, and coordinate the enablement of approved Catalytic Initiatives	Development of an ATC Local Spatial Development Framework	Number of ATC Local Spatial Development Frameworks developed by 30 September	WCO24	1	1	n/a	n/a	n/a	n/a	☺	n/a	n/a	n/a	n/a	Target achieved. Linked to the Mayoral Outcome.

PORTFOLIO PLANNING, LED, and TOURISM: 5-YEAR PLAN 2022 – 2027																						
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	Priority	KPI Name	Description of Unit of Measurement	Ward	5-YearTarget	Target					Progress Rating					Performance Comment
										2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
D3883	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 5	SFA 1	Develop and review the Inclusionary Zoning Policy	Development of an Inclusionary Zoning Policy	Number of Inclusionary Zoning Policies developed by 30 June	WCO24	1	1	n/a	n/a	n/a	n/a	☺	n/a	n/a	n/a	n/a	Linked to the TL SDBIP and Mayoral Outcome. Target achieved by 27 June 2023.
D3399	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 5	SFA 5	Review and Update the Heritage Resource Inventory for Stellenbosch Municipality	Update Heritage Resource Inventory of the Stellenbosch Municipality	Number of Heritage Resource Inventories of the Stellenbosch Municipality updated by 31 March	WCO24	3	n/a	n/a	1	1	1	n/a	n/a	☺	n/a	n/a	Target achieved.
D3401	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 5	SFA 5	Provision of comments i.r.o. land use applications and building plans within 30 days	Provision of comments i.r.o. land use applications and building plans within 30 calendar days	Percentage of plans commented on i.r.o land use applications and building plans within 30 calendar days	WCO24	80%	80%	80%	80%	80%	80%	☹	☹	☺	n/a	n/a	65.04% achieved by 30 June 2023. 78.33% of the target was achieved in the 2023/24 financial year. 81.67% achieved by 30 June 2025. Approvals are dependent on interdepartmental comments as well as internal capacity constraints with historic backlogs.
D3398	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 5	SFA 5	Establish and Convene the Conservation Advisory Committee monthly	Establish the Conservation Advisory Committee	Number of Conservation Advisory Committees established by 30 September	WCO24	1	1	n/a	n/a	n/a	n/a	☺	n/a	n/a	n/a	n/a	Target achieved.
D3983	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 5	SFA 5	Develop and review the Outdoor advertising, Poster and Signage Bylaw Annually	Develop an Outdoor advertising, Poster and Signage By-law	Number of Outdoor advertising, Poster and Signage By-laws developed by 31 December	WCO24	1	1	n/a	n/a	n/a	n/a	☺	n/a	n/a	n/a	n/a	Target achieved.

PORTFOLIO PLANNING, LED, and TOURISM: 5-YEAR PLAN 2022 – 2027																						
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	Priority	KPI Name	Description of Unit of Measurement	Ward	5-YearTarget	Target					Progress Rating					Performance Comment
										2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
D3983	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 5	SFA 5	Develop and review the Outdoor advertising, Poster and Signage Bylaw Annually	Review the Outdoor advertising, Poster and Signage By-law	Number of Outdoor advertising, Poster and Signage By-laws reviewed by 31 March	WCO24	2	n/a	n/a	1	n/a	1	n/a	n/a	☺	n/a	n/a	Target achieved in the 2024/25 financial year.
D3911	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 5	SFA 5	Develop a GIS and Spatial Information Policy	Development of a GIS and Spatial Information Policy	Develop a GIS and Spatial Information Policies developed by 30 June	WCO24	1	1	n/a	n/a	n/a	n/a	☺	n/a	n/a	n/a	n/a	Target achieved.
D3376	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 5	SFA 5	Update the Municipality's cadastral dataset quarterly	Updating of the municipality's cadastral dataset	Number of quarterly updates of the municipality's cadastral datasets	WCO24	20	4	4	4	4	4	☺	☺	☺	n/a	n/a	12 updates were completed by 30 June 2023. 36 updates of the municipality's cadastral datasets were completed in the 2023/24 financial year. 30 updates completed by 30 June 2025.
D3377	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 5	SFA 5	Update the Municipality's Property Register quarterly	Updating of the municipality's Property Register	Number of quarterly updates of the municipality's Property Registers	WCO24	20	4	4	4	4	4	☺	☺	☺	n/a	n/a	12 updates were completed by 30 June 2023. 34 updates of the property register were completed in the 2023/24 financial year. 30 updates completed by 30 June 2025.

PORTFOLIO PLANNING, LED, and TOURISM: 5-YEAR PLAN 2022 – 2027																					Performance Comment
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	Priority	KPI Name	Description of Unit of Measurement	Ward	5-YearTarget	Target					Progress Rating						
										2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
D3378	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 5	SFA 5	Update the Electronic Metadata Catalogue Quarterly	Updating of the Electronic Metadata Catalogue	Number of quarterly updates of the Electronic Metadata Catalogue	WCO24	20	4	4	4	4	4	☺	☺	☺	n/a	n/a	4 updates were completed by 30 June 2023. 7 updates of the Electronic Metadata Catalogue were completed in the 2023/24 financial year. 5 updates completed by 30 June 2025.
D3912	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 5	SFA 5	Facilitate Municipal GIS Forum Meetings	Facilitate Municipal GIS Forum Meetings	Number of Municipal GIS Forum Meetings facilitated by 30 June	WCO24	20	4	4	4	4	4	☺	☺	☺	n/a	n/a	4 meetings were attended by 30 June 2023. 6 meetings were facilitated in the 2023/24 financial year. 5 meetings were facilitated by 30 June 2025.

PORTFOLIO PLANNING, LED, AND TOURISM: 5-YEAR PLAN 2022 – 2027																					
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	Priority	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	Target					Progress Rating					Performance Comment
										2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
D3785	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 3	SFA 1	Develop and review the Economic Development Strategy Annually	Review of the Economic Development Strategy	Number of Economic Development Strategies reviewed by 31 May	WCO24	4	n/a	1	1	1	1	n/a	☺	☺	n/a	n/a	Linked to the LED Strategy and Mayoral Outcome. Target achieved for the 2023/24 and 2024/25 financial years.
n/a	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 3	SFA 1	Develop and review a Tourism Development policy annually	Review of the Tourism Policy	Number of Tourism Policies reviewed by 31 March	WCO24	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The Tourism Policy forms part of the LED Strategy. The Tourism Strategy is incorporated in the LED Strategy.
D3855	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 3	SFA 1	Functional and Efficient Economic Development and Tourism System Develop a Filming and Events Policy	Develop a Filming and Events Policy By-law	Number of Filming and Events Policy By - Law developed by 31 March	WCO24	1	n/a	1	n/a	n/a	n/a	n/a	☺	n/a	n/a	n/a	Filming and Event By-Law approved on 24 April 2024 and promulgated on 24 June 2024.
TBC	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 3	SFA 1	Develop and review a Filming and Events Policy annually	Review of the Filming and Events By - Law	Number of Filming and Events By - Law reviewed by 31 March	WCO24	1	n/a	n/a	n/a	n/a	1	n/a	n/a	n/a	n/a	n/a	Target adjusted to be aligned with the promulgated date of the by-law.
D3833	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 3	SFA 1	Develop and update the Annual Events Calendar for Stellenbosch Municipality	Develop an Annual Events Calendar for Stellenbosch Municipality	Number of Annual Events Calendars developed for the Stellenbosch Municipality by 31 December	WCO24	1	1	n/a	n/a	n/a	n/a	☺	n/a	n/a	n/a	n/a	Linked to the Mayoral Outcome. Target achieved.

PORTFOLIO PLANNING, LED, AND TOURISM: 5-YEAR PLAN 2022 – 2027																					
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	Priority	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	Target					Progress Rating					Performance Comment
										2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
D3833	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 3	SFA 1	Develop and update the Annual Events Calendar for Stellenbosch Municipality	Update the Annual Events Calendar for Stellenbosch Municipality	Number of Annual Events Calendars updated for Stellenbosch Municipality by 31 December	WCO24	4	n/a	1	1	1	1	n/a	☺	☺	☺	n/a	Target achieved. 3 updated annual events calendars submitted within the period 2022 – 2025.
D3406	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 3	SFA 1	Perform an annual Economic Development Policy and Guideline and SOP Review and Needs Assessment. Compilation of an annual report on the policy / guideline / SOP needs assessment for Economic Development	Compilation of an annual report on the policy / guideline / SOP needs assessment for Economic Development	Number of annual reports on the policy / guideline / SOP needs assessments compiled for Economic Development by 31 July	WCO24	5	1	1	1	1	1	☹	☺	☺	☺	n/a	Linked to the Mayoral Outcome. Target achieved.

PORTFOLIO PLANNING, LED, AND TOURISM: 5-YEAR PLAN 2022 – 2027																					
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	Priority	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	Target					Progress Rating					Performance Comment
										2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
D3417	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 3	SFA 1	Percentage of Business License Applications processed within 30 days.	Finalised Business License Application within 30 days	Percentage of Business License Applications finalised within 30 days of the receipt of a completed application	WCO24	90 %	90%	90%	90%	90%	90%	☺	☺	☺	n/a	n/a	Linked to the Mayoral Outcome. 172.50% achieved by 30 June 2023. 90% of the target was achieved in the 2023/24 financial year. Targets for 2024/25 and the outer financial years have been adjusted downwards. 75% of the target was achieved for the 2024/25 financial year.
D3719	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 3	SFA 1	Facilitate the provision of training opportunities to Entrepreneurs and SMMEs	Training opportunities are provided for entrepreneurs and Small, Medium and Micro Enterprises	Number of training opportunities provided for entrepreneurs and Small, Medium and Micro Enterprises by 30 June	WCO24	20	4	4	4	4	4	☺	☺	☺	☺	n/a	22 training opportunities were provided by 30 June 2023. 27 training opportunities were provided in the 2023/24 financial year. SEDA = 1 x cooperative training session facilitated. Start-Up Tribe = 22 training courses facilitated with 200 participants in total. (June 2024). 14 training opportunities provided by 30 June 2025 To date, 39 training opportunities have been provided in the 2025/26 financial year.

PORTFOLIO PLANNING, LED, AND TOURISM: 5-YEAR PLAN 2022 – 2027																					
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	Priority	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	Target					Progress Rating					Performance Comment
										2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
D3717	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 3	SFA 1	Number of jobs created through the Municipality's EPWP (public and / or private)	The number of jobs created through the municipality's local economic development initiatives including capital projects (NKPI Proxy - MSA, Reg. S10(d))	Number of job opportunities created through the municipality's local economic development initiatives including capital projects by 30 June	WCO24	5800	1400	1100	1100	1100	1100	☺	☺	☺	😐	n/a	Linked to the LED Strategy, Mayoral Outcome, and Top Layer SDBIP. 1 449 job opportunities were created by 30 June 2023. 1695 job opportunities were created in the 2023/24 financial year. 1341 opportunities were created in the 2024/25 financial year. To date, 770 jobs have been created in the 2025/26 financial year.

8.3.5 Portfolio: Financial Services

Table 87: Summary Results: Mayoral Portfolio Financial Services - IDP Deliverables 2022 - 2027

Rating	Progress Description	2022/23	2023/24	2024/25	2025/26
☺	Project completed	4	4	3	0
😐	Project in progress.	0	0	0	0
☹	Not completed / No budget available / District Function / Provincial Function	0	0	1	0
N/A	IDP Deliverable Not Yet Measured	0	0	0	4
Total IDP Deliverables		**4**	**4**	**4**	**4**

Table 88: Portfolio Financial Services: 5-Year Plan 2022 – 2027

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

PORTFOLIO FINANCIAL SERVICES: 5-YEAR PLAN 2022 – 2027										Target					Progress Rating					Performance Comment
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	Priority	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
D3831	Directorate: Financial Services	Department: Financial Management Services	NKPA 3	SFA 1	Maintain a Clean Audit from the AG each financial year	Receive an unqualified audit opinion from the AGSA	Number of unqualified audit opinions from AGSA received by 30 November	WCO24	5	1	1	1	1	1	☺	☺	☺	n/a	n/a	Target achieved.

PORTFOLIO FINANCIAL SERVICES: 5-YEAR PLAN 2022 – 2027																			Performance Comment
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	Priority	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	Target					Progress Rating					
										2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
D3101	Directorate: Financial Services	Department: Financial Management Services	NKPA 4	SFA 5	Importance of S71 engagements	Conduct monthly Section 71 engagements with Directorates	Number of monthly Section 71 engagements conducted with Directorates	WCO24	170	10	40	40	40	40	☺	☺	☺	n/a	n/a	12 Section 71 engagements were conducted by 30 June 2023. 47 MFMA Section 71 engagements were conducted for the 2023/24 financial year. Target achieved for the 2024/25 financial year. 40 engagements conducted.
TBC	Directorate: Financial Services	Department: Financial Management Services	NKPA 4	SFA 5	Specifically ensuring that the status of Capital projects that were recorded as work in progress in the previous financial year per directorate are being completed on time	Manage and administer the submission of a report on policies and by-laws to the MayCo for Stellenbosch Municipality	Number of quarterly reports regarding the management and implementation of the Prioritisation Platform submitted to the Management Forum	WCO24	4	n/a	n/a	n/a	n/a	4	n/a	n/a	n/a	n/a	n/a	

PORTFOLIO FINANCIAL SERVICES: 5-YEAR PLAN 2022 – 2027																				Performance Comment
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	Priority	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	Target					Progress Rating					
										2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
D3592	Directorate: Financial Services	Department: Revenue and Expenditure	NKPA 4	SFA 5	Revenue Enhancement strategy	Implementation of the adopted Revenue Enhancement Strategy	Number of actions implemented as identified in the Revenue Enhancement Strategy by 30 June	WCO24	18	2	4	4	4	4	☺	☺	☹	n/a	n/a	4 actions implemented by 30 June 2023. 4 actions implemented by 28 February 2024. Target not met for the 2024/25 financial year. Target not met. 3 revenue enhancement strategies implemented
D3699	Directorate: Financial Services	Department: Financial Management Services	NKPA 4	SFA 5	Existing Policies and By-laws are reviewed regularly and implemented	Submit a report on policies and by-laws to the MayCo	Number of reports submitted to the MayCo on policies and by-laws by 31 March	WCO24	5	1	1	1	1	1	☺	☺	☺	n/a	n/a	Target achieved.

8.3.6 Portfolio: Community Development and Protection Services

Table 89: Summary Results: Mayoral Portfolio Community Development and Protection Services - IDP Deliverables 2022 - 2027

Rating	Progress Description	2022/23	2023/24	2024/25	2025/26
☺	Project completed	9	6	10	0
😐	Project in progress.	0	0	0	3
☹	Not completed / No budget available / District Function / Provincial Function	2	2	1	0
N/A	IDP Deliverable Not Yet Measured	0	0	0	7
Total IDP Deliverables		**11**	**8**	**10**	**10**

Table 90: Portfolio Community Development and Protection Services: 5-Year Plan 2022 – 2027

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

PORTFOLIO COMMUNITY DEVELOPMENT AND PROTECTION SERVICES: 5-YEAR PLAN 2022 – 2027										Target					Progress Rating					Performance Comment
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	Priority	KPI Name	Description of Unit of Measurement	Ward	5-YearTarget	2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
TBC	Directorate: Community and Protection Services	Department: Protection Services	NKPA 1	SFA 3	Satellite Fire Station - South (Major Fire Pumper with CAFS)	Completion of the Satellite Fire Station in Jamestown	Number of the Satellite Fire Station in Jamestown completed by 30 June	WCO24	1	n/a	n/a	n/a	n/a	1	n/a	n/a	n/a	n/a	n/a	This is part of the project of the PMU. The new target date is set for 2026/27.
D3574	Directorate: Community and Protection Services	Department: Protection Services	NKPA 1	SFA 3	Incident Command Vehicle - DM	Procurement of a Major Fire Pumper with CAFS	Number of Major Fire Pumpers with CAFS procured by 31 March	WCO24	1	n/a	1	n/a	n/a	n/a	n/a	☹	n/a	n/a	n/a	Purchasing was cancelled due to funding moved. (COVID)

PORTFOLIO COMMUNITY DEVELOPMENT AND PROTECTION SERVICES: 5-YEAR PLAN 2022 – 2027																					Performance Comment
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	Priority	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	Target					Progress Rating						
										2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
D3611	Directorate: Community and Protection Services	Department: Protection Services	NKPA 1	SFA 3	Camera Master Plan (CCTV / LPR)	Spending of the Capital Budget on CCTV cameras and equipment for the Department: Protection Services	Percentage of the Capital Budget on CCTV cameras and equipment for the Department: Protection Services by	WCO24	90%	90%	90%	90%	90%	90%	☹	☹	☹	😐	n/a	Linked to the Mayoral Outcome. Actual spending was 0.22% for 2023/24 due to the tender not being finalised. Due to the tender not being concluded, the actual spending for the financial year ending December 2024 is 0.55%. The CCTV camera tender has been finalised, and the department is in the process for the repair of the CCTV cameras in the 2025/26 financial year.
NEW	Directorate: Community and Protection Services	Department: Protection Services	NKPA 1	SFA 3	Tactical Reaction Unit (TRU)	Appointment of Law Enforcement Officers (Tactical Reaction Unit (TRU)))	Number of Law Enforcement Officers (TRU) appointed by 30 June	WCO24	48	n/a	n/a	n/a	48	n/a	n/a	n/a	n/a	😐	n/a	Linked to the Mayoral and Municipal Manager's Outcomes The Municipality made funding available for the initiative. To date, 37 of the 48 approved staff positions have been filled.

PORTFOLIO COMMUNITY DEVELOPMENT AND PROTECTION SERVICES: 5-YEAR PLAN 2022 – 2027																						
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	Priority	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	Target					Progress Rating					Performance Comment
										2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
n/a	Directorate: Community and Protection Services	Department: Protection Services	NKPA 1	SFA 3	Traffic Pound	Completion of the Traffic Pound registration process	Number of Traffic Pound registration processes completed by 30 June	WCO24	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	No confirmation has been received on funding for this project.
D3812	Directorate: Community and Protection Services	Department: Protection Services	NKPA 1	SFA 3	Neighbourhood Watch Support	Spending of the Registered Neighbourhood Watches capital budget	Percentage of the Registered Neighbourhood Watches capital budget actually spent by 30 June	WCO24	90%	90%	90%	90%	n/a	n/a	☺	☺	☺	n/a	n/a	The funds could not be converted to the operating budget. The department is awaiting delivery of the kiosks in the 2024/25 financial year. The targets for the 2025/26 and 2026/27 financial years have been revised to reflect the unavailability of capital funding.
n/a	Directorate: Community and Protection Services	Department: Protection Services	NKPA 1	SFA 3	Rent a Cop Implementation	Not Applicable	Not Applicable	WCO24	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The Rent a Cop Programme is dependent on business buy-in.
n/a	Directorate: Community and Protection Services	Department: Protection Services	NKPA 1	SFA 3	Auxiliary (Reservist) Peace Officer Implementation	Not Applicable	Not Applicable	WCO24	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A policy is in place. Individuals need to sign up for the programme.
D3827	Directorate: Community and Protection Services	Department: Protection Services	NKPA 3	SFA 1	Processing of filming and events applications within 30 days	Attend to Events Applications within 7 working days after the date of receipt	Percentage of Events applications attended to within 7 working days after the date of receipt	WCO24	75% per annum	75%	75%	75%	75%	75%	☹	☺	☺	n/a	n/a	The target was achieved for the 2023/24 and 2024/25 financial years.

PORTFOLIO COMMUNITY SERVICES: 5-YEAR PLAN 2022 – 2027																						
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	Priority	KPI Name	Description of Unit of Measurement	Ward	5-YearTarget	Target					Progress Rating					Performance Comment
										2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
D3814	Directorate: Community and Protection Services	Department: Community Development	NKPA 5	SFA 5	Reporting on progress made with the implementation of the policy and policy objectives to MM and Council	Submit Universal Access progress reports to the MayCo	Number of Universal Access progress reports submitted to the MayCo by 31 May	WCO24	5	1	1	1	1	1	☺	☺	☺	n/a	n/a	Target achieved.
D3486	Directorate: Community and Protection Services	Department: Community Development	NKPA 5	SFA 5	Training different departments on the requirements of UA and how to implement the theory in context:	Conduct inter-departmental Universal Access training	Number of inter-departmental Universal Access training conducted by 30 June	WCO24	8	6	n/a	n/a	1	1	☺	n/a	n/a	n/a	n/a	Target for the 5 -year period has been increased. Target achieved.
D3815	Directorate: Community and Protection Services	Department: Community Development	NKPA 5	SFA 5	Develop a GIS map of all DPOs (Disability Persons Organisations)	Submission of the completed GIS map of all DPOs to the MayCo	Number of completed GIS maps of all DPOs submitted to the MayCo by 30 June	WCO24	5	1	1	1	1	1	☺	☺	☺	n/a	n/a	Target achieved.
D3496	Directorate: Community and Protection Services	Department: Community Development	NKPA 5	SFA 5	GIS mapping and plotting of ECDs and their registration status	Updating of ECD facilities per ward on the Geographic Information System (GIS)	Number of ECD facilities per ward updated on the GIS, measured monthly	WCO24	600	120	120	120	120	120	☺	☺	☺	😐	n/a	128 updates completed by 30 June 2023. 120 updates were completed by 30 June 2024. 124 updates were completed by 30 June 2025. To date, 60 updates have been completed for the 2025/26 financial year.
D3484	Directorate: Community and Protection Services	Department: Community Development	NKPA 5	SFA 5	SOP development: Stellenbosch ECD registration process – develop information leaflet	Develop an SOP for the registration of ECD Centres	Number of SOPs developed for the registration of ECD Centres 28 February	WCO24	1	1	n/a	n/a	n/a	n/a	☺	n/a	n/a	n/a	n/a	Linked to the Mayoral Outcome. Target achieved in March 2023.

PORTFOLIO COMMUNITY SERVICES: 5-YEAR PLAN 2022 – 2027																					Performance Comment
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	Priority	KPI Name	Description of Unit of Measurement	Ward	5-YearTarget	Target					Progress Rating						
										2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
TBC	Directorate: Community and Protection Services	Department: Community Development	NKPA 5	SFA 5	ECD Policy Review	Submission of the reviewed ECD Policy to the MayCo	Number of reviewed ECD policies submitted to the MayCo by 30 June	WCO24	1	n/a	n/a	n/a	n/a	1	n/a	n/a	n/a	n/a	n/a	The policy requires a review every 5 years. Target to be reported on by 30 June 2027.
D3818	Directorate: Community and Protection Services	Department: Community Development	NKPA 5	SFA 5	First Aid Training	Facilitation of First Aid Training for all Early Childhood Development Practitioners	Number of First Aid Training facilitated to all Early Childhood Development Practitioners by 30 June	WCO24	6	2	1	1	1	1	☺	☺	☺	n/a	n/a	2 completed by 30 June 2023. 2 completed by 30 June 2024. 2 training sessions completed by 30 June 2025. Target achieved.
D3819	Directorate: Community and Protection Services	Department: Community Development	NKPA 5	SFA 5	Health and Safety Training (COVID-19 readiness)	Facilitation of Health and Safety Training sessions	Number of Health and Safety training workshops facilitated by 30 June	WCO24	3	1	n/a	1	n/a	1	☺	n/a	☺	n/a	n/a	Target achieved. 2 training sessions completed for the 2022 – 2025 period.
D3490	Directorate: Community and Protection Services	Department: Community Development	NKPA 5	SFA 5	Establish a Child Protection Forum in collaboration with NGOs	Establishment of Child Protection Forum	Number of Child Protection Forums established by 31 May	WCO24	1	1	n/a	n/a	n/a	n/a	☺	n/a	n/a	n/a	n/a	Target achieved.
D3907	Directorate: Community and Protection Services	Department: Community Development	NKPA 5	SFA 5	Establishment of a Junior Town Council (JTC)	Establishment of a Junior Town Council (JTC)	Number of Junior Town Council (JTC) established by 30 June	WCO24	1	n/a	n/a	1	n/a	n/a	n/a	n/a	☺	n/a	n/a	Target achieved.
D3908	Directorate: Community and Protection Services	Department: Community Development	NKPA 5	SFA 5	Capacity Building for Junior Town Council (JTC)	Facilitate Capacity Building workshops for the Junior Town Council (JTC)	Number of Capacity Building workshops facilitated for the Junior Town Council (JTC) by 31 May	WCO24	6	n/a	n/a	1	1	4	n/a	n/a	☺	n/a	n/a	Target achieved for the 2024/25 financial year.

PORTFOLIO COMMUNITY SERVICES: 5-YEAR PLAN 2022 – 2027																					
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	Priority	KPI Name	Description of Unit of Measurement	Ward	5-YearTarget	Target					Progress Rating					Performance Comment
										2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
TBC	Directorate: Community and Protection Services	Department: Community Development	NKPA 5	SFA 5	Drafting of Youth Policy	Submission of a Youth Policy to the MayCo	Number of Youth Policies submitted to the MayCo by 30 June	WCO24	1	n/a	n/a	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	

8.3.7 Portfolio: Corporate Services

Table 91: Summary Results: Mayoral Portfolio Corporate Services - IDP Deliverables 2022 - 2027

Rating	Progress Description	2022/23	2023/24	2024/25	2025/26
☺	Project completed	2	1	1	0
😐	Project in progress.	0	0	0	1
☹	Not completed / No budget available / District Function / Provincial Function	0	0	0	0
N/A	IDP Deliverable Not Yet Measured	0	0	0	0
Total IDP Deliverables		**2**	**1**	**1**	**1**

Table 92: Portfolio Corporate Services: 5-Year Plan 2022 – 2027

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

PORTFOLIO CORPORATE SERVICES: 5-YEAR PLAN 2022 – 2027										Target					Progress Rating					Performance Comment
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	Priority	KPI Name	Description of Unit of Measurement	Ward	5-YearTarget	2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
D3026	Directorate: Corporate Services	Section: Properties Management and Municipal Building Maintenance	NKPA 5	SFA 5	Review the Property Management Policy, especially the outdoor dining aspect	Submission of revised Draft Property Management Policy to the Municipal Manager	Number of new Draft Property Management Policies submitted to the Municipal Manager by 31 May	WCO24	1	n/a	1	n/a	n/a	n/a	n/a	☺	n/a	n/a	n/a	The draft policy was submitted to the Director: Corporate Services.
D3013	Directorate: Corporate Services	Section: Properties Management and Municipal Building Maintenance	NKPA 5	SFA 5	Upgrade Makupula Community Hall	Completion of the Makupula Community Hall	Number of community halls completed by 30 June	15	1	n/a	n/a	n/a	1	n/a	n/a	n/a	n/a	😐	n/a	A consultant was appointed, and a construction tender was advertised. Technical evaluation is in progress for the construction tender to be awarded. The construction will be for seven-month period.

PORTFOLIO CORPORATE SERVICES: 5-YEAR PLAN 2022 – 2027																						
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	Priority	KPI Name	Description of Unit of Measurement	Ward	5-YearTarget	Target					Progress Rating					Performance Comment
										2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
n/a	Directorate: Corporate Services	Section: Properties Management and Municipal Building Maintenance	NKPA 5	SFA 5	Structural improvement of Van Der Stel Sports Ground	Completion of the structural improvements of the Van De Stel Sports Ground	Number of Van der Stel Sports grounds improvements completed by 30 June	11	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Council resolved to lease property to Stellenbosch Football Club for 30 years and will take over the upgrade and maintenance.
D3013	Directorate: Corporate Services	Section: Properties Management and Municipal Building Maintenance	NKPA 5	SFA 5	Structural upgrade of the Jamestown ward office	Completion of the structural upgrade of the Jamestown ward office	Number of Jamestown Ward Offices upgraded by 30 June	21	1	n/a	n/a	1	n/a	n/a	n/a	n/a	☺	n/a	n/a	Target achieved. The structural improvements were completed by 30 June 2025.
D3013	Directorate: Corporate Services	Section: Properties Management and Municipal Building Maintenance	NKPA 5	SFA 5	Corridor structural upgrade	Completion of Kayamandi Corridor structural upgrade	Number of Kayamandi Corridors upgraded by 30 June	12	1	1	n/a	n/a	n/a	n/a	☺	n/a	n/a	n/a	n/a	Target achieved.
D3013	Directorate: Corporate Services	Section: Properties Management and Municipal Building Maintenance	NKPA 1	SFA 1	Upgrade of the New Space on Ryneveld Street	Complete the upgrade of the New Office Space in Ryneveld Street	Number of new office spaces upgraded in Ryneveld Street by 30 June	8	1	1	n/a	n/a	n/a	n/a	☺	n/a	n/a	n/a	n/a	Target achieved.

8.3.8 Portfolio: Infrastructure Services

Table 93: Summary Results: Mayoral Portfolio Infrastructure Services - IDP Deliverables 2022 - 2027

Rating	Progress Description	2022/23	2023/24	2024/25	2025/26
☺	Project completed	3	7	6	0
😐	Project in progress.	0	0	0	1
☹	Not completed / No budget available / District Function / Provincial Function	2	1	1	0
N/A	IDP Deliverable Not Yet Measured	0	0	0	4
Total IDP Deliverables		**5**	**8**	**7**	**5**

Table 94: Portfolio Infrastructure Services: 5-Year Plan 2022 – 2027

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

PORTFOLIO INFRASTRUCTURE SERVICES: 5-YEAR PLAN 2022 – 2027										Target					Progress Rating					Performance Comment
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	Priority	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
n/a	Directorate: Infrastructure Services	Department: Electrical Services	NKPA 1	SFA 2	Alternative energy supply: Purchasing Electricity from the Public	Develop a policy to allow purchasing of electricity from the public	Number of policies to be developed to allow purchasing of electricity from the public by 30 June	WCO24	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The municipality is purchasing electricity from its customers in the form of credits. To develop a policy, the regulatory environment (MFMA) does not allow for this at present.
TBC	Directorate: Infrastructure Services	Department: Electrical Services	NKPA 1	SFA 2	Alternative energy supply: Purchasing Electricity from the Public	Crediting of electricity to the public	Percentage of Energy Kwh credited to the Public/(Total energy (Kwh) credited to consumers)	WCO24	0.34%	n/a	0.34%	0.34%	0.34%	0.34%	n/a	☺	☺	😐	n/a	Linked to the IDP deliverable for the development of the policy. The municipality is crediting from the public what is fed back to the grid.

PORTFOLIO INFRASTRUCTURE SERVICES: 5-YEAR PLAN 2022 – 2027																					
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	Priority	KPI Name	Description of Unit of Measurement	Ward	5- Year Target	Target					Progress Rating					Performance Comment
										2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
D3939	Directorate: Infrastructure Services	Department: Electrical Services	NKPA 1	SFA 2	Alternative energy supply: Purchasing Electricity from Internal IPPs	Advertisement of an IPP tender	Number of IPP tenders advertised by 31 March	WCO24	2	n/a	1	1	n/a	n/a	n/a	☺	☺	n/a	n/a	2023/24: Target achieved. 2024/25: Target achieved.
TBC	Directorate: Infrastructure Services	Department: Electrical Services	NKPA 1	SFA 2	Alternative energy supply: Purchasing Electricity from external IPPs	Purchasing of Energy from external IPPs	Percentage of Energy Purchased from IPP / (Total energy purchased)	WCO24	30%	n/a	n/a	n/a	n/a	30%	n/a	n/a	n/a	n/a	n/a	1 x 20MW IPP tender is conditionally awarded but pending public participation, whereafter development rights are to be obtained.
TBC	Directorate: Infrastructure Services	Department: Waste Management	NKPA 1	SFA 2	Alternative energy supply: Methane Mining	Appointment of a service provider for the Extraction of Methane from Cell 3	Number of service providers appointed for the Extraction of Methane from Cell 3 by 31 March	WCO24	1	n/a	1	n/a	n/a	n/a	n/a	☺	n/a	n/a	n/a	Target achieved.
n/a	Directorate: Infrastructure Services	Department: Waste Management	NKPA 1	SFA 2	Alternative energy supply: Wet Waste Anaerobic Digestion (AD) Plant	Conclusion of a contract for diverting 50% of Organic Waste and generating electricity	Number of contracts concluded for diverting 50% of Organic Waste and generating electricity by 30 June	WCO24	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The feasibility study was conducted, and the project was found not to be feasible.

PORTFOLIO INFRASTRUCTURE SERVICES: 5-YEAR PLAN 2022 – 2027																					
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	Priority	KPI Name	Description of Unit of Measurement	Ward	5- Year Target	Target					Progress Rating					Performance Comment
										2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
D3725	Directorate: Infrastructure Services	Department: Waste Management	NKPA 1	SFA 2	Recycling from source: Stellenbosch municipality to provide residents with bins and bags to collect and separate organic waste and recyclable material to be collected by the municipality	Expansion of the recycling programme	Number of recycling programmes expanded by 30 June	WCO24	9	2	2	1	2	2	☹	☹	☺	n/a	n/a	Target adjusted for the 2024/25 financial year. 2023/24: Target not achieved. 1 area was added due to contractual delays; therefore, the overall 5-year target is reduced to 9 areas. 2024/25: One programme was implemented. Target achieved.
D3941	Directorate: Infrastructure Services	Department: Waste Management	NKPA 1	SFA 2	Recycling from source: Stellenbosch municipality to provide residents with bins and bags to collect and separate organic waste and recyclable material to be collected by the municipality	Implementation of an organic waste diversion initiative	Number of organic waste diversion initiatives implemented by 30 June	WCO24	4	n/a	1	1	1	1	n/a	☺	☺	n/a	n/a	Target achieved. 1 organic waste diversion initiative was implemented by 30 June 2024. 2024/25: Target achieved. 2 organic waste minimisation projects were implemented by 30 June 2025.

PORTFOLIO INFRASTRUCTURE SERVICES: 5-YEAR PLAN 2022 – 2027																					
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	Priority	KPI Name	Description of Unit of Measurement	Ward	5- Year Target	Target					Progress Rating					Performance Comment
										2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
D3328	Directorate: Infrastructure Services	Department: Water and Wastewater Services	NKPA 1	SFA 4	Pre-paid or "capped" water meters: Households are to be fitted with pre-paid water meters to reduce and prevent water wastage.	Installation of water management devices	Number of water management devices installed by 30 June	WCO24	500	300	50	50	50	50	☹	☺	☺	n/a	n/a	The devices are being rolled out to non-paying or high-usage water customers. 175 water management devices were installed by 30 June 2023. The devices are installed when required. Target achieved for the 2023/24 financial year. 427 water demand management devices installed. The devices are being rolled out to non-paying or high-usage water customers. A budget adjustment is being made to increase roll-out in the outer financial years, if required.

PORTFOLIO INFRASTRUCTURE SERVICES: 5-YEAR PLAN 2022 – 2027																				Performance Comment
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	Priority	KPI Name	Description of Unit of Measurement	Ward	5- Year Target	Target					Progress Rating					
										2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
TBC	Directorate: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	NKPA 1	SFA 1	Parking areas for park-and-ride purposes to create adequate parking spaces for people working in and visiting the Stellenbosch municipal area.	Develop single-level parking areas	Number of single-level parking areas developed by 30 June	WCO24	2	n/a	n/a	1	n/a	1	n/a	n/a	☺	n/a	n/a	Target achieved. One parking area was completed in Franschhoek by 30 December 2024. The other area has been earmarked by an approved Council item.
D3329	Directorate: Infrastructure Services	Department: Water and Wastewater Services	NKPA 1	SFA 1	Water pipelines: old water pipes are to be replaced	Spent the capital budget of water pipeline replacements	Percentage of the capital budget for the replacement of water pipelines by 30 June	WCO24	90%	n/a	90%	90%	90%	90%	n/a	☺	☹	n/a	n/a	A pipe replacement tender is in place, and construction is underway. Target not met for the 2024/25 financial year. 65.97% of the allocated budget has been spent.
D3944	Directorate: Infrastructure Services	Department: Infrastructure Planning, Development and Implementation Services	NKPA 1	SFA 4	Longlands Housing Project-Building of Top Structures	Construction of 106 subsidised top structures of the Longlands Housing Project	Number of subsidised top structures constructed by 30 June	20	106	99	n/a	n/a	n/a	n/a	☺	n/a	n/a	n/a	n/a	Target achieved.
D3944	Directorate: Infrastructure Services	Department: Infrastructure Planning, Development and Implementation Services	NKPA 1	SFA 4	Longlands Housing Project-Building of Top Structures	Construction of 38 enhanced sites in the Longlands Housing Project	Number of enhanced sites constructed by 30 June	20	38	38	n/a	n/a	n/a	n/a	☺	n/a	n/a	n/a	n/a	Target achieved.

PORTFOLIO INFRASTRUCTURE SERVICES: 5-YEAR PLAN 2022 – 2027																					
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	Priority	KPI Name	Description of Unit of Measurement	Ward	5- Year Target	Target					Progress Rating					Performance Comment
										2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
D3946	Directorate: Infrastructure Services	Department: Infrastructure Planning, Development and Implementation Services	NKPA 1	SFA 4	Lindida GAP Housing Project – servicing 166 sites and building GAP houses.	Construction of 166 GAP houses in Lindida	Number of GAP houses constructed in Lindida by 30 June	5 and 6	166	140	26	n/a	n/a	n/a	☺	☺	n/a	n/a	n/a	Target achieved.
n/a	Directorate: Infrastructure Services	Department: Infrastructure Planning, Development and Implementation Services	NKPA 1	SFA 4	Servicing 178 sites in Zone O	Construction of 178 serviced sites in Zone O	Number of serviced sites constructed in Zone O by 30 June	12, 13, 14 and 15	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Duplication of the IDP deliverable "Upgrading of Zone O in Kayamandi."

8.3.9 Portfolio: Parks, Open Spaces and Environment

Table 95: Summary Results: Mayoral Portfolio Parks, Open Spaces, and Environment - IDP Deliverables 2022 - 2027

Rating	Progress Description	2022/23	2023/24	2024/25	2025/26
☺	Project completed	4	0	0	0
😐	Project in progress.	0	0	0	1
☹	Not completed / No budget available / District Function / Provincial Function	0	0	0	0
N/A	IDP Deliverable Not Yet Measured	0	0	0	0
Total IDP Deliverables		**4**	**0**	**0**	**1**

Table 96: Portfolio Parks, Open Spaces and Environment: 5-Year Plan 2022 – 2027

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

PORTFOLIO PARKS, OPEN SPACES AND ENVIRONMENT: 5-YEAR PLAN 2022 – 2027										Target					Progress Rating					Performance Comment
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	Priority	KPI Name	Description of Unit of Measurement	Ward	5-YearTarget	2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
n/a	Directorate: Community and Protection Services	Department: Community Services	NKPA 1	SFA 2	Groendal cemetery building repairs are being planned and implemented	Upgrade of the Groendal Cemeteries	Number of Groendal cemeteries upgraded by 30 June	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	There are no funds on the MTREF. The cemetery has been upgraded twice and vandalised.
n/a	Directorate: Community and Protection Services	Department: Community Services	NKPA 1	SFA 2	Probable boundary markers / demarcation fencing and improved landscaping at Muslim cemetery Pappegaaiberg	Upgrade of the Muslim cemetery Pappegaaiberg	Number of Muslim cemeteries in Pappegaaiberg upgraded by 30 June	11	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	There are no funds on the MTREF.
n/a	Directorate: Community and Protection Services	Department: Community Services	NKPA 1	SFA 2	Road repairs and resealing in cemeteries	Road repairs and resealing of cemeteries	Number of cemeteries road repairs, and resealing by 30 June	WCO24	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	There are no funds on the MTREF.

PORTFOLIO PARKS, OPEN SPACES AND ENVIRONMENT: 5-YEAR PLAN 2022 – 2027																						
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	Priority	KPI Name	Description of Unit of Measurement	Ward	5-YearTarget	Target					Progress Rating					Performance Comment
										2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
n/a	Directorate: Community and Protection Services	Department: Community Services	NKPA 1	SFA 2	Management Plans Finalise Jan Marais Park EMP and submit to Cape Nature to endorse before submitting to the Council and the Minister for approval	Submission of a Jan Marais Park Environmental Management Plan to the Council	Number of the Jan Marais Park Environmental Management Plans submitted to the Council by 30 June	8	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Linked to the EMP. The current plan is still relevant and applicable to the status of the Nature Reserve. The management authority provides input in the review and revision of the policy, and based on the priority list, Jan Marais is rated as a P2.
D3789	Directorate: Community and Protection Services	Department: Community Services	NKPA 1	SFA 2	Management Plans	Submission of a draft Management plan of Ida's Valley and Botmaskop to the Municipal Manager	Number of draft Management Plans of Ida's Valley and Botmaskop submitted to the Municipal Manager by 30 June	5 and 6	1	1	n/a	n/a	n/a	n/a	☺	n/a	n/a	n/a	n/a	Linked to the EMP. Target achieved.
D1113	Directorate: Community and Protection Services	Department: Community Services	NKPA 1	SFA 2	Mont Rochelle Upgrade	Completion of the Mont Rochelle entrance	Number of Mon Rochelle entrances completed by 30 June	1	1	1	n/a	n/a	n/a	n/a	☺	n/a	n/a	n/a	n/a	Target achieved.
D3827	Directorate: Community and Protection Services	Department: Community Services	NKPA 1	SFA 2	Establish Friends Groups	Establishment of a Friends Group for the Jan Marias Nature Reserve	Number of Jan Marias Friends Groups established by 30 June	WCO24	1	1	n/a	n/a	n/a	n/a	☺	n/a	n/a	n/a	n/a	Target achieved.

PORTFOLIO PARKS, OPEN SPACES AND ENVIRONMENT: 5-YEAR PLAN 2022 – 2027																						
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	Priority	KPI Name	Description of Unit of Measurement	Ward	5-YearTarget	Target					Progress Rating					Performance Comment
										2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
D3828	Directorate: Community and Protection Services	Department: Community Services	NKPA 1	SFA 2	Establish Friends Groups	Submit a revised Jan Marias Friends Group MOUs to the Municipal Manager	Number of revised Jan Marias Friends Group MOUs submitted by 30 June	WCO24	1	1	n/a	n/a	n/a	n/a	☺	n/a	n/a	n/a	n/a	Target achieved. Submitted to the Municipal Manager in January 2023.
NEW	Directorate: Community and Protection Services	Department: Community Services	NKPA 1	SFA 2	Management Plans	Review of the Tree Management Policy	Number of Tree Management Policies reviewed 30 June	WCO24	1	n/a	n/a	n/a	1	n/a	n/a	n/a	n/a	😐	n/a	The target has been moved to the 2024/25 financial year and will be reported on by 30 June 2025.

CHAPTER 9:
Public Interest and Expression of Needs

9.1 Community Participation

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

The SDF, IDP, Budget, and sector plans, as well as major municipal policies, bylaws, and decisions, should be engaged to ensure that they are designed and implemented for and with the community. This also adds to the credibility of the needs reflected in the IDP, the Budget calculated to address these needs, and the SDBIP drafted to implement programmes and projects that reflect the communities' needs.

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 are encouraging. The direct participation and involvement of the ward councillors, communities, and stakeholders in the identification of ward-based priorities and their involvement in the public participation process have 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 of the Council and recipients of all the decisions taken by the Council, it positions Councillors strategically to ensure that the municipality not only understands the needs of the community better but also provides the public with honest and accurate feedback on the municipality's initiatives. These endeavours are supported by well-functioning ward committees. Councillors are, however, encouraged to always adhere to the code of ethics for councillors and to always act with the utmost integrity and accountability towards their constituents and the municipality, as this is the only way in which to form a responsible local government.

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

Further feedback will be provided on the comments captured in written submissions made via the various platforms created for public participation. To ensure that the public participation process is a two-way process, all comments have been carefully considered and discussed with internal departments.

9.2 Public Participation in the drafting of the 4th review of the 5th Generation IDP 2022 – 2027

Stellenbosch Municipality implemented the IDP public participation process from **8 - 30 September 2025**, with physical IDP open days from **8 – 15 September 2025**. This public participation process was carried out during the analysis phase of the IDP review cycle to identify the community's needs for developing the draft 4th review of the 5th Generation IDP 2022 – 2027 and draft Budget (MTREF). The draft IDP and Budget will be made public for scrutiny and input for a period of no less than 21-days after Council approval in March 2026. In addition, a series of municipal IDP and Budget open days will also be held in **April 2026** for the community and stakeholders to provide their verbal and written input.

As official communication platforms, Stellenbosch Municipality, utilises the communication tools in accordance with the approved Public Participation Policy. At the outset of each public participation period, a link to an electronic submission form is posted on the municipal website and shared via WhatsApp, Facebook, and email. Hard copy 'Have Your Say' forms are distributed to ward offices, municipal libraries, and satellite offices for community members to have access to electronic platforms to fill out the forms by hand.

Community members, as well as other interested and affected parties, are encouraged to attend and actively participate in the physical IDP and Budget open days being hosted within their respective wards or areas. The open days function as a comprehensive municipal service desk for the community to get information on municipal services and engage in direct dialogue with municipal departments to express concerns and pose enquiries. The community can participate in any of the open days at the specified venues as published on the different communication platforms. The open days are more of a decentralised meeting at the many service desks established by each directorate. While services including indigent registration, housing demand registration, and unemployment database registration are not provided during the open day, information regarding these services is accessible to communities at the service desk.

Figure 53: Communication Platforms



Municipal Website

https://stellenbosch.gov.za

WhatsApp

067 427 1556

Facebook

Stellenbosch

Email

idp@stellenbosch.gov.za

Libraries and Ward

Hardcopy forms

Table 97: IDP Public Participation Open Days Schedule – September 2025

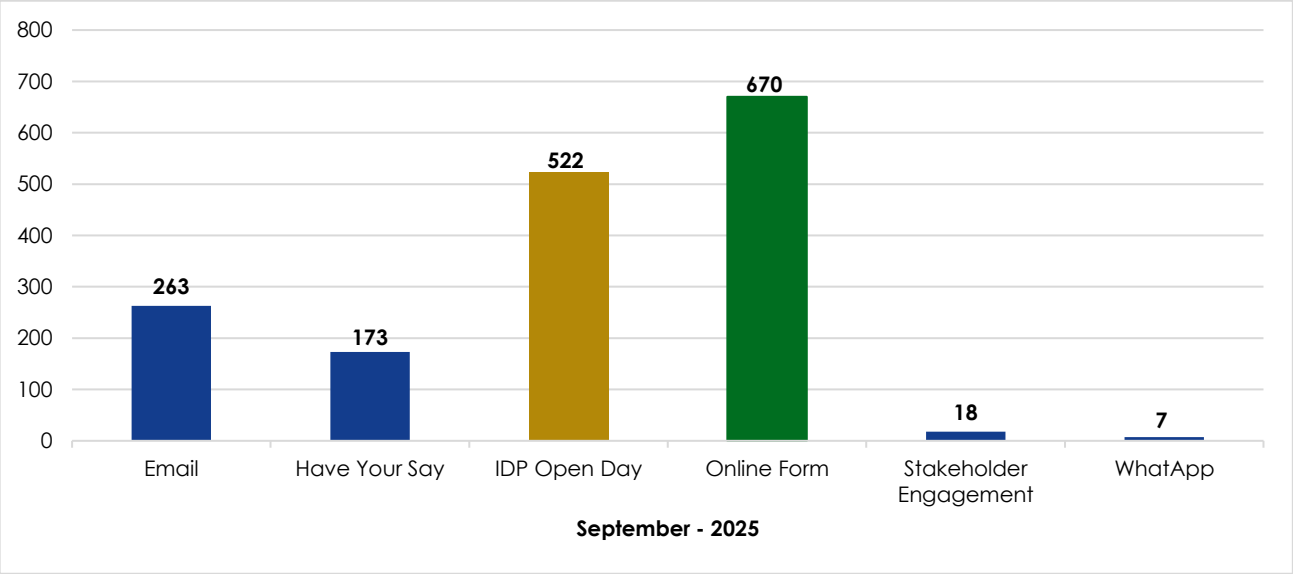
Date	Time	Wards	Ward Councillor(s)	Venue
Monday, 8 Sept 2025	18:30 – 20:30	1 and 2	Cllr Reginald Pheiffer Cllr Wilhelmina Petersen	Franschhoek Town Hall
	18:30 – 20:30	3 and 4	Cllr Charles Manuel Cllr Ralphton Adams	Kylemore Community Hall
Tuesday, 9 Sept 2025	18:00 – 20:00	5 and 6	Cllr Roy Van Rooyen Cllr Nateshia Mcombring	St Ida's Primary School Hall (Ida's Valley)
	18:00 – 20:00	18	Ald JC Anthony	Klapmuts Multipurpose Centre (Klapmuts)
Wednesday, 10 Sept 2025	18:00 – 20:00	7, 8, 9, 11, 22, and 23	Cllr Annemarie Ferns Cllr Tamryn Kumm Cllr Isabelle De Taillefer Ald Johannie Serdyn Cllr Esther Groenewald Cllr Lwando Nkamisa	Stellenbosch Town Hall (Plein Street)
	16:00 – 18:00	10, 16, 17 and 19 (Smartietown and Weltevrede 1 and 2)	Cllr Rozette Du Toit Cllr Elsabe Vermeulen Cllr Jeremy Fasser Cllr James Williams	Eike Hall (Cloetesville)
Thursday, 11 Sept 2025	18:00 – 20:00	12, 13, 14, and 15	Cllr Ayanda Tomose Cllr Mary Nkopane Cllr Maxwell Danana Cllr Elliot Masimini	Kayamandi High School (Kayamandi)
	18:00 – 20:00	20 and 21	Cllr Joseph Joon Cllr Mynard Slabbert	Webergedenk Primary School Hall (Jamestown)
Monday, 15 Sept 2025	18:00 – 20:00	19	Cllr James Williams	De Novo Community Hall

The electronic and verbal submissions made available on the various platforms created for public participation followed the process.

9.3 Public Participation Statistics: September 2025

The graphs below indicate the number of individual line-item submissions received on the various communication platforms.

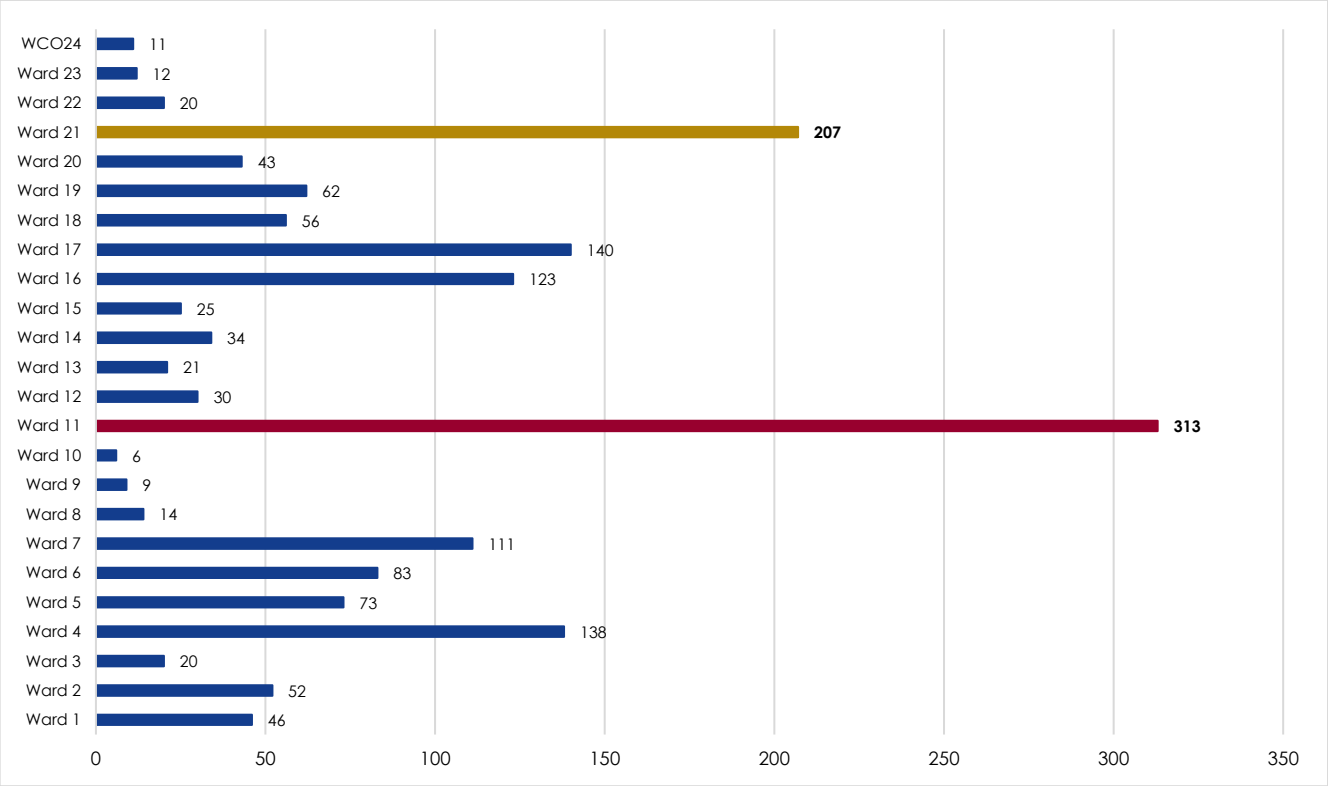
Graph 38: Total number of individual submissions per platform September 2025



As displayed in the graph above, the online electronic form on the municipal website and the input that was recorded in the IDP Open Day minutes were the most popular platforms used by the community and stakeholders to submit their needs and priorities in September 2025. The online electronic form on the municipal website in September 2025 recorded a total of **670** individual line items. Input through the physical IDP Open Days is the second most popular platform, with **522** individual line-item submissions recorded in September 2025.

The graph below illustrates that **Ward 11** and **Ward 21** recorded the highest number of line items / inputs per ward during the public participation period in September 2025.

Graph 39: Total number of Ward input per ward September 2025



9.4 Summary of Needs and Priorities

The table below summarises the **five (5)** key priorities and needs raised by communities during the public participation periods in September 2025, April 2025 and September 2025. The priorities, Roads, Transport and Stormwater, Housing Development, and Safety and Security have consistently ranked among the top **three (3)** priorities for the WCO24 during the period from September 2024 to September 2025.

Table 98: Top 5 priorities identified in September 2024, April 2025 and September 2025

Number	Top 5 priorities identified for WCO24 by community members		
	September 2024	**April 2025**	**September 2025**
1.	Roads, Transport and Stormwater	Roads, Transport and Stormwater	Roads, Transport and Stormwater
2.	Housing Development	Safety and Security	Housing Development
3.	Electrical Services	Housing Administration	Safety and Security
4.	Housing Administration; and	Recreation and Sport	Recreation and Sport
5.	Parks and Open Spaces	Housing Development	Spatial Planning

Graph 40: Number of community inputs per priority area in September 2025

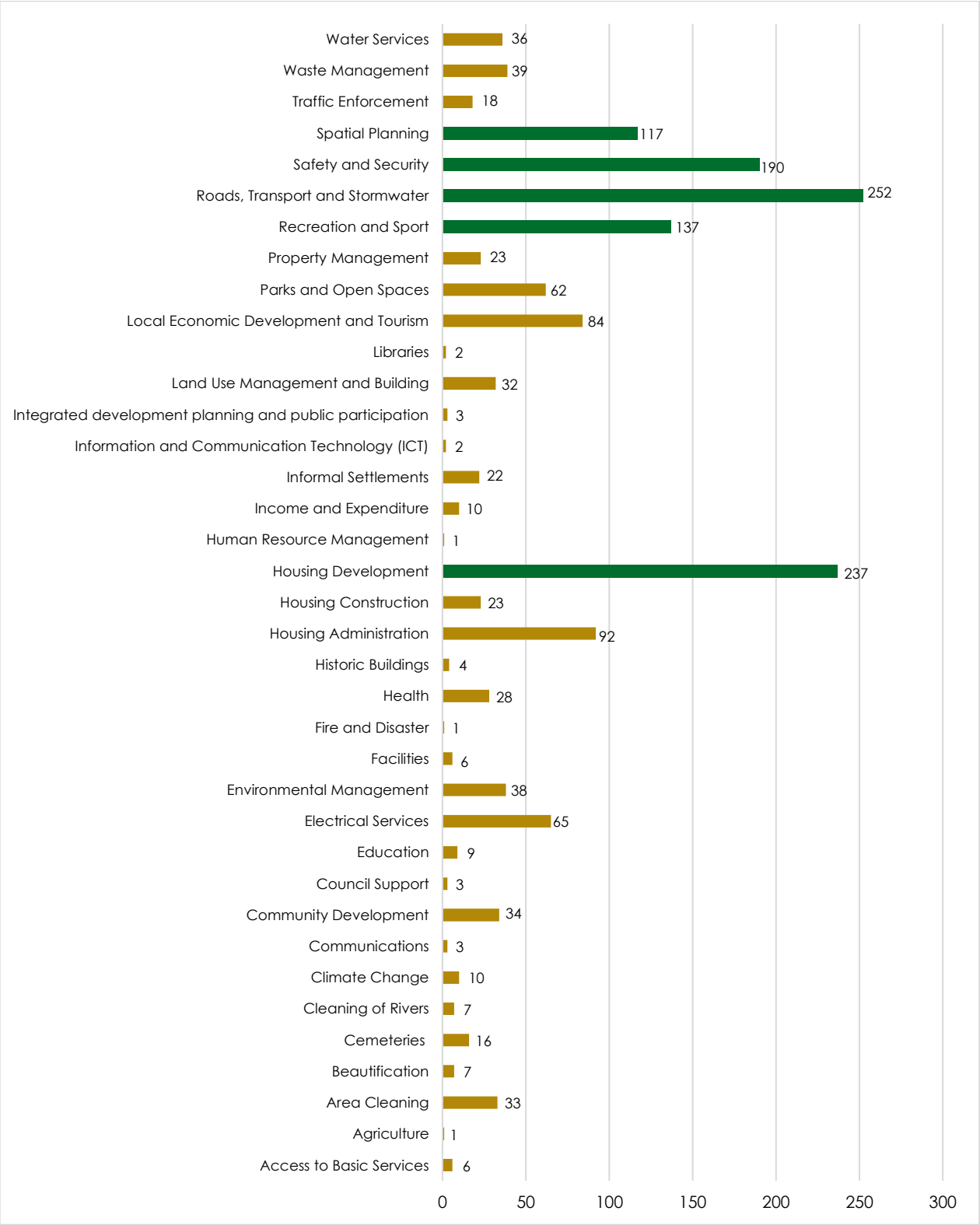


Table 99: Number of Attendees disaggregated by Gender, Sept 2024, April 2025 and Sept 2025

Wards	Area	September 2024				April 2025				September 2025			
		Male	Female	Unspecified	Total Attendees	Male	Female	Unspecified	Total Attendees	Male	Female	Unspecified	Total Attendees
1 and 2	Franschhoek	37	50	3	90	26	13	0	39	17	28	0	45
3 and 4	Kylemore, Pniël, Wemmers-hoek, Lanquedoc, Maasdorp and Meerlust	24	12	5	41	17	16	4	37	2	3	0	5
5 and 6	Ida's Valley	20	18	1	39	27	26	2	55	33	21	2	56
7, 8, 9, 10, 11, 22, and 23	Stellenbosch CBD	27	23	4	54	17	7	1	25	14	10	4	28
12, 13, 14, and 15	Kayamandi	26	32	3	61	27	45	0	72	20	34	1	55
16, 17, and 19	Cloetesville (including Smartie Town and Weltevrede 1 and 2	16	51	2	69	26	40	0	66	28	50	0	78
18 and 19	Klapmuts, De Novo, Vaaldraai, Elsenburg and surrounding farms	19	15	0	34	15	15	0	30	13	5	0	18
19	De Novo, Vaaldraai, Elsenburg and surrounding farms	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	9	14	0	23
20 and 21	Vlottenburg, Raithby, and Jamestown	46	75	2	123	19	20	0	39	15	20	0	35
Total		**215**	**276**	**20**	**511**	**174**	**182**	**7**	**363**	**151**	**185**	**7**	**343**

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

Table 100: Priority areas per Ward for September 2023 – September 2025

Community Needs Identified in the Ward(s)	
Access to Basic Services	**Ward/s**
September 2023	20 and 21
April 2024	1, 4, 15, and WC024
September 2024	2, 4 and 22
April 2025	0
September 2025	1, 15 and 19
Agriculture	
September 2023	1, 18, 19, 20, 21 and WCO24
April 2024	18 and WC024
September 2024	16 and 20
September 2025	18
Area Cleaning	
September 2023	1, 2, 3, 4, 5, 6, 9, 10, 12, 14, 16, 17, 18, 19, 20 and 21
April 2024	2, 6, 12, 14 and 18
September 2024	2, 3, 5, 11, 12, 13, 14, 15, 16 and 20
April 2025	2, 3, 4, 5, 6, 9, 12, 15, 16,18 and 23
September 2025	2, 3, 4, 5, 6, 9, 10, 11, 13, 14, 15, 16, 17, 21 and 22
Beautification	
September 2023	2, 8, 9 and 20
April 2024	2, 4, 20 and 22
September 2024	3, 11 and 12
April 2025	2, 5 and 16
September 2025	4 and 17
Budget	
September 2023	21
April 2024	4 and WC024
September 2024	2 and 3
April 2025	2, 7, 22 and WC024
September 2025	0
Cemeteries	
September 2023	4 and 18
April 2024	4, 10 and 21
September 2024	21
April 2025	2, 3, 11 and 14
September 2025	1, 2, 3, 4, 11, 13 and 18
Cleaning of Rivers	
September 2023	20
April 2024	5 and WC024
September 2024	2, 12 and 20
April 2025	3, 5, 19, 21, 23 and WC024
September 2025	4, 11, 14, 20, 21 and 23
Climate Change	
September 2023	0
April 2024	0
September 2024	0
April 2025	0
September 2025	1, 2, 5 and 21

Community Needs Identified in the Ward(s)	
Communications	
September 2023	3
April 2024	11
September 2024	0
April 2025	2, 9, 16 and 17
September 2025	7
Community Development	
September 2023	1, 2, 3, 5, 6, 8, 9, 12, 14, 16, 17, 18, 20, 23, and WCO24
April 2024	4, 6, 11, 12, 14 and WC024
September 2024	3, 5, 6, 14, 15, 17, 18, 21 and WCO24
April 2025	1, 2, 3, 4, 5, 6, 13, 15, 16, 18, 19, 20, 23 and WC024
September 2025	1, 3, 4, 5, 8, 9, 13, 14, 16, 17, 18, 20, 21, 22 and 23
Council Support	
September 2023	0
April 2024	0
September 2024	0
April 2025	0
September 2025	3 and 16
Education	
September 2023	1 and 8
April 2024	1
September 2024	6, 12, 20, and WC024
April 2025	2, 11, and 12
September 2025	7, 8, 13, 15, and 21
Electrical Services	
September 2023	1, 2, 3, 4, 5, 6, 7, 8, 9, 10, 11, 12, 13, 14, 15, 16, 17, 18, 19, 20, 21, 22, 23, and WCO24
April 2024	1, 2, 3, 4, 5, 6, 12, 13, 14, 15, 16, 17, 18, and 20
September 2024	1, 2, 3, 5, 6, 9, 10, 11, 12, 13, 14, 15, 16, 17, 18, 20, and 21
April 2025	1, 2, 3, 4, 5, 6, 7, 11, 12, 13, 14, 15, 16, 17, 18, and 20
September 2025	1, 2, 3, 4, 5, 6, 7, 8, 12, 13, 16, 17, 18, 19, 20, and 21
Environmental Management	
September 2023	5, 6, 8, 9, 11, 13, 14, 16, 17, 18, 19, 20, and 22
April 2024	1, 3, 4, 5, 6, 7, 9, 10, 11, 12, 14, 16,17, 20, 21, and WC024
September 2024	1, 3, 5, 6, 7, 9, 10, 11, 12, 14, 16, 17, 20, and WC024
April 2025	1, 2, 3, 4, 5, 6, 7, 11, 12, 13, 16, 17, 18, 20, 21, 22, and WC024
September 2025	4, 5, 6, 7, 8, 11, 16, 17, 20, 21, 22, 23, and WC024
Facilities	
September 2023	1, 2, 3, 4, 5, 14, 18, 20, and 21
April 2024	0
September 2024	1, 2, 3, 4, 9, 13, 14, and 18
April 2025	2, 3, 13, 16, and 20
September 2025	1, 2, 3, 16, and 19
Fire and Disaster	
September 2023	12
April 2024	5 and 21
September 2024	0
April 2025	2
September 2025	4
Health	

Community Needs Identified in the Ward(s)	
September 2023	12 and 20
April 2024	4, 6, and 14
September 2024	3, 6, 12, 14, and WC024
April 2025	18
September 2025	3, 4, 12, 13, 14, 15, 18, and 21
Historic Buildings	
September 2023	6 and 9
April 2024	5 and 6
September 2024	0
April 2025	7 and 18
September 2025	21 and 23
Housing Administration	
September 2023	1, 2, 3, 4, 5, 6, 12, 13, 14, 15, 16, 17, 18, 19, 20, and 21
April 2024	1, 2, 3, 4, 5, 12, 14, 15, 16, 17, 18, 19, 20, and 21
September 2024	1, 2, 3, 4, 12, 13, 14, 15, 16, 17, 18, 20, and 21
April 2025	2, 3, 5, 7, 12, 13, 14, 16, 17, 18, 19, 20, and 21
September 2025	1, 2, 3, 4, 5, 6, 7, 14, 15, 16, 17, 18, 19, and 21
Housing Construction	
September 2023	6, 12, 13, 14, 16, 18, 19, and 20
April 2024	16, 18, and 21
September 2024	16
April 2025	16 and 19
September 2025	12, 15, 16, 17, 18, 19, and WC024
Housing Development	
September 2023	1, 2, 4, 5, 6, 9, 11, 12, 13, 14, 15, 16, 17, 18, 19, 20, 21, and WCO24
April 2024	1, 2, 3, 4, 5, 6, 11, 12, 13, 14, 15, 16, 17, 18, 20, 21, and WC024
September 2024	1, 2, 3, 4, 5, 6, 11, 12, 13, 14, 15, 16, 18, 20, 21, and WC024
April 2025	1, 2, 3, 4, 5, 6, 7, 11, 13, 15, 16, 17, 18, 19, 20, 21, and WC024
September 2025	1, 2, 3, 4, 5, 6, 7, 8, 11, 12, 13, 14, 15, 16, 17, 18, 19, 20, and 21
Human Resource Management	
September 2023	12, 13, 14, 15, 18, and 21
April 2024	1 and WC024
September 2024	2, 14, and 15
April 2025	5
September 2025	18
Income and Expenditure	
September 2023	1, 3, 4, 5, 6, 7, 12, 16, 18, 21, and 22
April 2024	5, 6, 7, 12, 13, 16, 17, 20, 21, and 22
September 2024	1, 5, 6, 12, 13, 16, 17, 18, and 21
April 2025	2, 3, 4, 7, 11, 12, 16, and WC024
September 2025	4, 14, 15, 16, and 17
Informal Settlements	
September 2023	1, 2, 3, 5, 6, 12, 13, 14, 15, and WCO24
April 2024	1, 2, 4, 12, 14, 15, 18, 20, and WC024
September 2024	1, 2, 3, 12, 13, 14, 18, 21, and WC024
April 2025	1, 2, 4, 12, 13, 14, 15, 16, and 18
September 2025	1, 2, 4, 11, 12, 13, 14, 15, 16, 18, 19, 21, and WC024
Information and Communication Technology (ICT)	
September 2023	0

Community Needs Identified in the Ward(s)	
April 2024	0
September 2024	0
April 2025	7, 13, and 22
September 2025	7 and 17
Integrated development planning and public participation	
September 2023	16, 19, and WCO24
April 2024	1, 5, 14, and WC024
September 2024	10 and WC024
April 2025	3, 5, 7, 12, 13, 14, and WC024
September 2025	7, 16, and 20
Land Use Management and Building	
September 2023	1, 2, 5, 6, 7, 8, 12, 18, 21, and 22
April 2024	4, 5, 6, 7, 9, 18, and 22
September 2024	1, 2, 3, 5, 6, 7, 11, 12, 14, 16, 21, 22, and WC024
April 2025	1, 4, 5, 6, 7, 11, 16, 17, and WC024
September 2025	4, 5, 7, 11, 12, 18, 21, and WC024
Libraries	
September 2023	2 and 6
April 2024	0
September 2024	3, 6, and 20
April 2025	0
September 2025	2 and 17
Local Economic Development and Tourism	
September 2023	1, 2, 5, 6, 12, 13, 14, 15, 16, 18, 20, 21, 23, and WCO24
April 2024	1, 4, 5, 6, 11, 13, 14, 15, 16, 21, and WC024
September 2024	1, 2, 3, 5, 6, 13, 14, 15, 16, 17, 18, and 20
April 2025	1, 3, 4, 5, 6, 7, 9, 12, 15, 16, 20, 22, and WC024
September 2025	1, 2, 3, 4, 5, 6, 7,11, 12, 15, 16, 17, 18, 20, 21, 23, and WC024
Parks and Open Spaces	
September 2023	1, 2, 3, 4, 5, 6, 10, 11, 12, 16, 17, 18, 19, and 20
April 2024	1, 2, 3, 4, 5, 6, 9, 10, 12, 14, 16, 17, 18, and 20
September 2024	1, 2, 3, 5, 6, 10, 11, 12, 13, 14, 16, 17, 18, 20, and 23
April 2025	1, 2, 3, 5, 6, 7, 11, 12, 16, 17, 19, and 20
September 2025	4, 5, 6, 7, 11, 13, 14, 15, 16, 17, 19, 20, and 21
Property Management	
September 2023	1, 2, 3, 8, 16, 19, 20, 21, 22, and 23
April 2024	1, 3, 7, 15, 17, 18, 20, 21, and 22
September 2024	2, 3, 5, 6, 9, 12, 13, 15, 16, 18, and 20
April 2025	1, 2, 3, 5, 13, 16, 18, 20, 21, and 23
September 2025	2, 3, 4, 6, 12, 14, 15, 16, 18, 19, 20, 21, and 23
Recreation and Sport	
September 2023	1, 2, 3, 4, 6, 8, 11, 14, 16, 17, 18, 19, 20, 21, and WCO24
April 2024	1, 2, 3, 4, 5, 6, 13, 14, 16, 18, 20, 21, and WC024
September 2024	1, 2, 3, 6, 12, 14, 17, 18, 19, 20, and WC024
April 2025	1, 2, 3, 5, 6, 13, 16, 17, 18, 19, 20, and 23
September 2025	1, 2, 4, 6, 11, 14, 16, 17, 18, 19, 20, and 21
Roads, Transport and Stormwater	
September 2023	1, 2, 3, 4, 5, 6, 7, 8, 9, 10, 11, 12, 13, 14, 15, 16, 17, 18, 19, 20, 21, 22, 23, and WCO24
April 2024	1, 2, 3, 4, 5, 6, 7, 8, 9, 10, 11, 12, 13, 14, 15, 16, 17, 18, 20, 21, 22, and WCO24

Community Needs Identified in the Ward(s)	
September 2024	1, 2, 3, 5, 6, 9, 10, 11, 12, 13, 14, 15, 16, 17, 18, 20, 21, 23, and WC024
April 2025	1, 2, 3, 4, 5, 6, 7, 8, 9, 10, 11, 12, 13, 14, 15, 16, 17, 18, 19, 20, 21, 22, 23, and WC024
September 2025	1, 2, 3, 4, 5, 6, 7, 8, 9, 10, 11, 12, 13, 14, 15, 16, 17, 18, 19, 20, 21, 22, 23, and WC024
Safety and Security	
September 2023	1, 2, 3, 4, 5, 6, 7, 8, 9, 10, 11, 12, 13, 15, 16, 17, 18, 19, 20, 21, 22, 23, and WCO24
April 2024	1, 2, 3, 4, 5, 6, 9, 10, 11, 12, 13, 14, 15, 16, 17, 18, 20, and WC024
September 2024	1, 2, 3, 5, 6, 9, 10, 11, 14, 15, 16, 17, 18, 19, 20, 22, 23, and WC024
April 2025	1, 3, 4, 5, 6, 7, 11,12, 13, 15, 16, 17, 18, 19, 20, 21, 22, and 23
September 2025	1, 2, 4, 5, 6, 7, 8, 9, 10, 11, 13, 14, 15, 16, 17, 18, 19, 20, 21, 22, and 23
Spatial Planning	
September 2023	1, 3, 5, 8, 16, 17, 18, 20, 21, 22, and WCO24
April 2024	WC024
September 2024	12, 18, 19, 20, 21, and WC024
April 2025	7, 11, 18, 20, 21, 23, and WC024
September 2025	1, 4, 5, 6, 7, 9, 11, 12, 18, 19, 20, 21, 22, and WC024
Supply Chain Management	
September 2023	14 and 15
April 2024	1 and 22
September 2024	2, 3, 6, 14, and 18
April 2025	0
September 2025	0
Traffic Enforcement	
September 2023	7, 8, 9, 10, 11, 20, 23, and WCO24
April 2024	5, 14, and 20
September 2024	10, 11, 19, 20, 23, and WC024
April 2025	1, 3, 4, 5, 6, 7, 9, 13, 20, and 21
September 2025	4, 6, 7, 11, 18, 21, and WC024
Waste Management	
September 2023	6, 9, 11, 12, 14, 16, 20, 21, 22, and 23
April 2024	1, 2, 5, 6, 14, 15, and 21
September 2024	1, 2, 3, 5, 9, 11, 12, 14, 15, 18, and 20
April 2025	1, 2, 3, 4, 6, 11, 12, 14, 15, 16, 17, 18, 20, 22, and 23
September 2025	1, 4, 5, 6, 7, 11, 12, 14, 15, 16, 17, 20, 22, and 23
Water Services	
September 2023	1, 2, 3, 4, 5, 6, 7, 8, 9, 11, 12, 14, 18, 19, 20, 22, and WCO24
April 2024	1, 2, 3, 4, 5, 6, 7, 12, 20, 21, 22, and WC024
September 2024	2, 3, 5, 6, 7, 10, 11, 12, 13, 14, 15, 16, 17, 18, 20, and WC024
April 2025	1, 2, 3, 4, 5, 6, 7, 12, 13, 15, 16, 17, 18, 19, 20, and 22
September 2025	1, 2, 4, 5, 6, 7, 11, 12, 13, 14, 15, 16, 17, 18, 19, 20, and 21

9.5 Ward Priorities

Emanating from the community needs analysis, the following **ward priorities** were identified by the ward councillor for the period 2022 – 2027. During the annual IDP review, these key priorities may be reviewed and reprioritised.



Ward 1: Cllr. Reginald Pheiffer

9.5.1 Ward Priorities: Ward 1

Table 101: Ward 1 – Ward Priorities

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

WARD PRIORITIES: WARD 1																	Departmental Comment
Ward Priority	Description of Ward Priority	Key Performance Deliverables (KPI)	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
Priority 1: Housing	Provision of mixed-development housing projects in the greater Franschhoek Valley area	The La Motte mixed-use housing development will provide a variety of housing opportunities / typologies for different income categories in the Franschhoek Valley that qualify for a housing subsidy	Percentage of the La Motte Capital Budget actually spent by 30 June	Planning and Economic Development	Integrated Human Development	Local	n/a	n/a	90%	90%	90%	n/a	n/a	n/a	n/a	n/a	A task team comprised of officials from the NDoPW&I, Public Works the Western Cape Regional Office, Stellenbosch Municipality, and HDA has been established to deal with NDoPW&I-owned properties in the WC024 area. Only after a Power of Attorney (PoA) is obtained the project may continue. NDoPW&I requested additional information: the exact extent of the properties required, as well as a proposed development plan. The revised land release request letter, amended feasibility

WARD PRIORITIES: WARD 1																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables (KPI)	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
																	report, and development plans for Portion 1 of the Farm 1339, Paarl RD, Remainder of Farm 1158, Paarl RD, and Portion 1 of the Farm 1158, Paarl RD were submitted to the NDoPW&I on 11 November 2024. The Gazetted budget has been approved for the 2026/27 financial year due to the PoA still being outstanding. The Transfer of the land from NDoPW&I to Stellenbosch Municipality is under discussion.
	Complete the housing project on the vacant plots near Dalubuhle Primary. The infrastructure of the plots, near Dalubuhle Primary School, has been severely vandalised	Completion of the legal tender process	Not Applicable	Planning and Economic Development	Integrated Human Development	Local	n/a	n/a	n/a	n/a	n/a	n/a	☹	n/a	n/a	n/a	Following the completion of the legal tender process, the Department of Housing Development will apply for funding from the Provincial Department of Infrastructure or municipal funds to rehabilitate the damaged services. This matter is currently being handled by the Department: Property Management.
Priority 2: Infrastructure Services	Repair damaged infrastructure caused by the 2023 floods in the ward	Identified interventions completed	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	😐	☺	n/a	n/a	Medium and long - term measures are underway

WARD PRIORITIES: WARD 1																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables (KPI)	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	Repainting of road markings in Ward 1	Painting of road marks in Ward 1	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	☺	n/a	n/a	n/a	Completed. This project forms part of the road marking maintenance
	Develop traffic calming measures at Uitkyk Street and Main Road intersection, Franschhoek (e.g., Raised Intersection or 4-way stop)	Conduct an assessment on the feasibility of developing traffic calming measures at the Uitkyk Street and Main Road intersection	Number of assessments conducted by 30 September	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Earmarked as a priority project for implementation within the next five (5) years.
	Removal of the decommissioned ablution facility in Klein Mooiwater Informal Settlement	This project has been completed	Number of investigations conducted on the investigation on the removal of the decommissioned ablution facility in Klein Mooiwater Informal Settlement by 30 April	Planning and Economic Development	Integrated Human Settlements	Local	n/a	n/a	1	n/a	n/a	n/a	n/a	n/a	☺	n/a	This project has been completed.
	Repair paving / sidewalks in Franschhoek Town	Repair paving / sidewalks in Franschhoek CBD	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	☺	n/a	n/a	n/a	This project has been completed.
	Request the repair of the paving and sidewalks in front of the Municipal precinct in Franschhoek Town	Repair of the paving and sidewalks in front of the Municipal precinct in Franschhoek Town	Number of paving and sidewalks in front of the Municipal precinct in Franschhoek Town	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	To be completed by March 2026.

WARD PRIORITIES: WARD 1																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables (KPI)	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	Construction of the Franschhoek Taxi Rank across the Franschhoek Wine Tram Terminal (PRASA Property) in consultation with the local taxi association	Held a consultation meeting with relevant stakeholders	Number of consultation meetings held with relevant stakeholders by 31 March	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	1	n/a	n/a	n/a	n/a	☹	n/a	PRASA has confirmed the land cannot be made available for a taxi rank since it is under a long-term lease agreement with a 3rd party
	Provide space for the collection and processing of recyclable waste at the Fabriek Street Waste Drop-off site	Investigate for a suitable location for the processing of recyclable waste in Franschhoek	Number of investigations conducted for a suitable location for the processing of recyclable waste in Franschhoek by 30 June	Infrastructure Services	Waste Management	Local	n/a	n/a	1	n/a	n/a	n/a	n/a	n/a	😐	n/a	A suitable location has been identified at the existing La Motte Waste Drop-Off Site. A contractor, SHC Civils & Maintenance, has been appointed for the construction works. Construction commenced in January 2026, with completion scheduled for July 2026. The estimated physical construction progress currently stands at 5%.
	Establish a permit system for businesses in Franschhoek that transport extra waste from households to the Fabriek Street Waste Drop-off site	In terms of the municipal bylaw, outside service providers are not allowed to pick up refuse from private homes	Not Applicable	Infrastructure Services	Waste Management	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The municipal by-law does not allow external service providers to collect household refuse from residential properties. This is a municipal function.

WARD PRIORITIES: WARD 1																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables (KPI)	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	Street names to be installed in the new housing section in Mooiwater: Sunflower Street, Jacaranda Street, Orchid Street, Lavender Street, Aloe Street, Fennel Street, Bellflower Street, Cypress Street, Barberry Street, Fern and Everlasting Streets	Installation of street name kerbs	Number of street name kerbs installed by 30 June	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	11	n/a	n/a	n/a	n/a	n/a	n/a	☺	n/a	n/a	The project is completed.
	Formalising the parking lot in front of the Franschhoek Bowling Club on Lambrecht Street	Complete concept designs for the improvement of the parking area on Lambrecht Street	Number of concept designs completed for the improvement of the parking area in Lambrecht Street by 30 June	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Provincial	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The proposed parking is part of a provincial road reserve and cannot be formalised. An alternative proposal to maintain and keep it in good functional condition needs to be investigated.
	Establishment of a parking area at the back of Franschhoek Town Hall / Franschhoek Municipal Offices for the use of the public	Complete concept design for the parking areas at the back of the Franschhoek Town Hall	Number of concept designs completed for the parking areas at the back of the Franschhoek Town Hall by 30 June	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	1	n/a	n/a	n/a	n/a	☺	n/a	n/a	Completed.
	Upgrade and/or establish sidewalks in Reservoir Street, and frequently utilised residential routes in Franschhoek Town	Upgrading and / or establishment of sidewalks	The project is completed	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	1	n/a	n/a	n/a	n/a	n/a	n/a	😐	☺	n/a	Completed. The NMT network is extended annually through phased implementation, taking into account the NMT Master Plan, available resources, and all community requests.

WARD PRIORITIES: WARD 1																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables (KPI)	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	Construction and upgrading of sidewalks in Mooiwater, Groendal (Accessible for persons with disabilities)	Complete concept designs for sidewalks in Mooiwater, Groendal	Number of concept designs completed for sidewalks in Mooiwater, Groendal by 30 June	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	1	n/a	n/a	n/a	n/a	n/a	☺	n/a	Completed. The NMT network is extended annually through phased implementation, taking into account the NMT Master Plan, available resources, and all community requests.
	Establish a Landscaped Municipal Parking area on the corner of Dirkie Uys- and La Rochelle Street.	Compile designs for the parking areas on the corner of Dirkie Uys- and La Rochelle Street.	Number of designs compiled for the parking areas at the corner of Dirkie Uys- and La Rochelle Street by 30 June	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	1	n/a	n/a	n/a	n/a	n/a	☺	n/a	n/a	Completed.
	Removal of the parking bays on the west side of Hugenote Street between Berg and De La Rey Street, and widening the sidewalks	The municipality could consider the request in the outer financial years after the implementation of the current strategy (2025-27 financial year)	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Designs are to be discussed with interested and affected parties by 30 June 2026.
	Closure of the southeast side of Church Street and conversion of the existing road into a public amenity area	Complete concept designs for the improvement of Church Street	Number of concept designs completed for the improvements of Church Street by 30 June	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Completed. Designs are to be discussed with interested and affected parties by 30 September 2026.
	Construction of traffic calming measures and resurfacing of Reservoir Street	Construct a raised intersection at Reservoir Street and AgriMark	Number of raised intersections constructed at Reservoir Street and AgriMark by 28 February	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	1	n/a	n/a	n/a	n/a	☺	n/a	n/a	n/a	n/a	Completed.

WARD PRIORITIES: WARD 1																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables (KPI)	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	Construct traffic calming measures and resurface Reservoir Street	Construct a raised pedestrian crossing at Reservoir Street	Number of raised pedestrian crossings constructed at Reservoir Street by 28 February	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	1	n/a	n/a	n/a	n/a	☺	n/a	n/a	n/a	n/a	Completed.
	Construction of a raised pedestrian crossing on Akademie Street across the Hospice	Conduct an assessment to determine the feasibility of a raised pedestrian crossing on Akademie Street	Number of assessments conducted to determine the feasibility of a raised pedestrian crossing in Akademie Street by 31 December	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	1	n/a	n/a	n/a	n/a	☺	n/a	n/a	n/a	Completed.
	Four-way stop at the intersection of Oaklodge- and Akademie Street	Conduct an assessment to determine the feasibility of a four-way stop at the intersection of Oaklodge- and Akademie Street	Number of assessments conducted to determine the feasibility of a four-way stop at the intersection of Oaklodge- and Akademie Street by 31 December	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	1	n/a	n/a	n/a	☺	n/a	n/a	n/a	Completed.
	Erection of more pedestrian signage on Akademie Street at Franschhoek High School	Conduct a pedestrian signage assessment on Akademie Street at Franschhoek High School	Number of pedestrian signage assessments conducted in Akademie Street at Franschhoek High School by 30 June	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	1	n/a	n/a	n/a	n/a	n/a	☺	n/a	n/a	n/a	Completed.
	Develop emergency vehicle access ways in Klein Mooiwater informal settlement	Held a meeting with the ward councillor	Not Applicable	Infrastructure Services and Planning and Economic Development	Roads, Transport and Storm Water (RTS) Integrated Human Settlements	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Discussions are underway to find a workable solution to this request.

WARD PRIORITIES: WARD 1																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables (KPI)	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	Installation and upgrading of ablution facilities within the Klein Mooiwater informal settlements	Installation and upgrading of ablution facilities	Not Applicable	Planning and Economic Development Infrastructure Services	Integrated Human Settlements Water and Sanitation Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Discussions are underway to find a workable solution to this request
	Provision and upgrading of water access points and sewerage infrastructure within the Klein Mooiwater informal settlements	Provision and upgrading of water access points and sewerage infrastructure	Not Applicable	Planning and Economic Development Infrastructure Services	Integrated Human Settlements Water and Sanitation Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Discussions are underway to find a workable solution to this request.
	Upgrading of the electricity network capacity to provide electricity access for residents in Riverside and Klein Mooiwater informal settlements	Residents who applied for an electricity connection have been attended to	Not Applicable	Infrastructure Services	Electrical Services	Local	n/a	n/a	n/a	n/a	n/a	☺	n/a	n/a	n/a	n/a	The MV network upgrade has been completed.
	Repair of the broken notice board next to La Rochelle Street	Repair of the broken notice board next to La Rochelle Street	Number of broken notice boards next to La Rochelle Street repaired by 30 June	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	1	n/a	n/a	n/a	☺	n/a	n/a	Completed.
	Installation of paving at the entrance road to the Mont Rochelle Nature Reserve	Installation of paving at the entrance road to the Mont Rochelle Nature Reserve	% of the budget spent on the Installation of paving at the entrance road to the Mont Rochelle Nature Reserve by 30 June	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	%	n/a	n/a	n/a	n/a	n/a	n/a	The entrance road forms part of the Nature Reserve. It is proposed that natural gravel remain in place and be maintained.

WARD PRIORITIES: WARD 1																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables (KPI)	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	Installation of street names in the kerbs instead of hand-painted road names along: Dirkie Uys and Akedemie Street and Berg and La Rochelle Street	Installation of street names in the kerbs instead of hand-painted road names along: Dirkie Uys, Akademie Street, Berg and La Rochelle Street	% of the budget spent on street names in the kerbs instead of hand-painted road names along: Dirkie Uys, Akademie Street and Berg and La Rochelle Street	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	%	n/a	n/a	n/a	n/a	n/a	n/a	A feasibility assessment will be conducted by 31 March 2026.
	Installation of pipes under the intersection to flatten the dip at the intersection of Dirkie Uys and La Rochelle Street towards the school in Akedemie Street in Franschhoek	Installation of pipes under the intersection to flatten the dip at the intersection of Dirkie Uys and La Rochelle Street towards the school in Akedemie Street in Franschhoek	% of the budget spent on the Installation of pipes under the intersection to flatten the dip at the intersection of Dirkie Uys and La Rochelle Street towards the school in Akedemie Street in Franschhoek by 30 June	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	%	n/a	n/a	n/a	n/a	n/a	n/a	Implementation is scheduled for 30 June 2026.
	Repairing the stormwater issue at the corridor / passage across the playpark at M56, Klein Mooiwater	Repairing the stormwater issue at the corridor / passage across the playpark at M56, Klein Mooiwater	% of the budget spent to repair the stormwater issue at the corridor / passage across the playpark at M56, Klein Mooiwater by 30 June	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	%	n/a	n/a	n/a	n/a	n/a	n/a	An assessment is to be conducted by 30 June 2026.
	Traffic calming measures are needed at the busy intersection leading from Franschhoek Village to R45, e.g., Uitkyk, DeVilliers, Louis Botha and Reservoir Streets	Implementation of traffic calming measures at busy intersections leading from Franschhoek Village to R45, e.g., Uitkyk, DeVilliers, Louis Botha and Reservoir Streets	% of the budget spent on the implementation of traffic calming measures at busy intersections leading from Franschhoek Village to R45, e.g., Uitkyk, DeVilliers, Louis Botha and Reservoir Streets by 30 June	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	%	n/a	n/a	n/a	n/a	n/a	n/a	Earmarked for implementation within the next 5 years.

WARD PRIORITIES: WARD 1																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables (KPI)	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	The R45 sidewalk from Groendal through to De Villiers Street needs ongoing maintenance and sweeping, as it carries a lot of pedestrians and scholars, and often it is covered in sand or overflowing water/sewerage spill (currently on the Ferme Chantelle portion of the sidewalk – this occurs every winter with no permanent solution	Implementation of regular maintenance and sweeping on the R45 sidewalk from Groendal through to De Villiers Street	% of the operational budget spent on the Implementation of regular maintenance and sweeping on the R45 sidewalk from Groendal through to De Villiers Street	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	%	n/a	n/a	n/a	n/a	☺	n/a	Completed. Ongoing maintenance will also be carried out.
	The installation of streetlights in the middle of the Klein Mooiwater informal settlement	Installation of streetlights in the middle of the Klein Mooiwater informal settlement	Number of streetlights in the middle of the Klein Mooiwater informal settlement	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	An investigation was conducted and found that in the middle of the settlement, it's impossible, because of access. Lights on the street side were changed to double outreach arms with a higher wattage luminaire facing the camp in June 2025. As a capital project, it is suggested that the lights on the river walkway be upgraded to have sufficient lightning inside the whole of the camp. This is estimated to be completed by mid-June 2026.

WARD PRIORITIES: WARD 1																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables (KPI)	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	Installation of speedhump in Dirke Uys Street, Franschhoek	Installation of speedhump in Dirke Uys Street, Franschhoek	Number of speedhump in Dirke Uys Street, Franschhoek	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	☺	n/a	Completed.
	Levelling and repairing of the uneven sidewalks in Main Road, Franschhoek	Levelling and repairing of the sidewalks in Main Road, Franschhoek	Number of levelling and repairing of the sidewalks in Main Road, Franschhoek	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	To be completed by 30 March 2026.
	Upgrade of the Robertsvlei road in Franschhoek	Upgrade of the Robertsvlei road in Franschhoek	Number of upgrades of Robertsvlei road in Franschhoek	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The request will be discussed with the Provincial Government to prioritise the upgrades.
	Request the repair of Akedemie Street in Franschhoek	Repairing of Akedemie Street in Franschhoek	Number of repairs of Akedemie Street in Franschhoek	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	☺	n/a	Completed.
	Upgrade and maintenance of ablution facilities in Klein Mooiwater informal settlement	Upgrade and maintenance of ablution facilities in Klein Mooiwater informal settlement	Number of upgrades and maintenance of ablution facilities in Klein Mooiwater informal settlement	Planning and Economic Development	Integrated Human Settlements	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Discussions are underway with the ward councillor to find workable solutions for this request.

WARD PRIORITIES: WARD 1																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables (KPI)	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	Propose initiatives aimed at increasing recycling efforts and reducing litter in Franschhoek. By implementing community awareness programs and enhancing recycling facilities, we can foster a cleaner environment for residents and visitors alike	Increase recycling in Franschhoek and reduce litter in town	Number of recycling efforts and community awareness programs	Infrastructure Services	Waste Management	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The municipality currently has a recycling door-to-door collection weekly. Awareness campaigns are rolled out quarterly in various wards.
Priority 3: Sports, Recreation, and Parks	Development of a play park in Fair Donne Estate, Franschhoek	Construct a playpark in Fair Donne Estate, Franschhoek	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	☹	n/a	n/a	n/a	The vacant municipal properties identified are not public open spaces.
	Formalised braai spots at the circus grounds on the Triangle section of Robertsvlei- and Excelsior Road	The risk that fires from the braais will spread to the adjacent land is too great	Not Applicable	Community and Protection Services	Community Services	Local	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	To implement this request, additional security staff will have to be appointed. Currently, there is not enough municipal staff to maintain the area. If the proposal is approved, additional staff will need to be appointed. It must also be taken into consideration that the site is a declared heritage site.

WARD PRIORITIES: WARD 1																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables (KPI)	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	Development of a play park near the 2nd phase Mooiwater housing development and the Angelier Street area	Development of a play park near the 2nd phase of Mooiwater housing	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	☹	n/a	n/a	n/a	The area is not conducive to the development of a new park. The integrated park was initially developed to accommodate the entire Mooiwater community.
	Construction of a swimming pool facility in Groendal / Franschhoek / La Motte	Conduct a feasibility study for additional swimming pools in the Stellenbosch municipal area	Number of feasibility studies conducted for additional swimming pools in the Stellenbosch municipal area by 30 June	Community and Protection Services	Community Services	Local	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A feasibility study is in progress and is to be completed by 30 June 2026.
	Erection of a clear-view fence around the Franschhoek Bowling green with a motor-controlled gate	Erection of a clear-view fence around the Franschhoek Bowling green with a motor-controlled gate	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The request was not approved by Council.
	Establish sports and recreational facilities on Erf 3229, Mooiwater	Groendal already has a sports facility. The identified erf is earmarked for housing development	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	☹	n/a	n/a	n/a	n/a	The area is not conducive to the development of a new park. The integrated park was initially developed to cater for the entire Mooiwater community.

WARD PRIORITIES: WARD 1																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables (KPI)	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	Provision of staff to manage the Circus Grounds facilities (ablution, park, and other) Mon-Sun and Public Holidays	Deployment of staff is funding dependant.	Not Applicable	Community and Protection Services and Infrastructure Services	Community Services Water and Wastewater Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A tender is in place to service the facility.
	Construction of Natural Focused Parks alongside the Stiebeuel River in Mooiwater	There are no resources, such as funds or manpower, available to maintain any developments or implement this proposal.	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	There are no resources, such as funds or manpower available to maintain any developments or implement this proposal.
	Clean-up operation of the Stiebeuel River and implementation of the river stewardship programme	The Stewardship programme is a volunteer programme. It is not a compulsory programme	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	☹	n/a	n/a	n/a	n/a	The cleanup is arranged in joint operation with the Department: Waste Management on a quarterly basis.
	Removal of trees at Patrysfontein Stream and new trees planted in appropriate positions on the streambanks in Franschhoek	Removal of trees at Patrysfontein Stream and new trees planted in appropriate positions on the streambanks in Franschhoek	% of the operational budget spent on the Removal of trees at Patrysfontein Stream and new trees planted in appropriate positions on the streambanks in Franschhoek	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	%	n/a	n/a	n/a	n/a	n/a	n/a	The trees are not impacting the riverbank.

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Ward Priority	Description of Ward Priority	Key Performance Deliverables (KPI)	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	Replacement of the two dog poo bins that were removed in Franschhoek at the corners of Patrysfontein Reservoir and Lambrecht's and Nerina Street	Replacement of the two dog poo bins that were removed in Franschhoek at the corners of Patrysfontein Reservoir and Lambrecht's and Nerina Street	Number of dog poo bins replaced in Franschhoek at the corners of Patrysfontein Reservoir, Lambrecht's, and Nerina Street	Infrastructure Services	Waste Management Services	Local	n/a	n/a	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	The Department: Waste Management only places refuse street bins on sidewalks or road reserves.
	Removal of overgrown bushes around the perimeter of the Bowls Club in Franschhoek	Removal of overgrown bushes around the perimeter of the Bowls Club in Franschhoek	% of operational budget spent for the Removal of overgrown bushes around the perimeter of the Bowls Club in Franschhoek by 30 June	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	%	n/a	n/a	n/a	n/a	n/a	n/a	The Section: Parks in Franschhoek never cut the grass in the area around the Bowling Green. The property is not part of the Stellenbosch Municipality.
	Maintenance and upkeep of toilets at Groendal Sports Grounds. The windows in the Hall / Club House are also broken and need to be replaced	Maintenance and upkeep of toilets at Groendal Sport Grounds	% of the operational budget spent on the maintenance and upkeep of toilets at Groendal Sport Grounds	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	%	n/a	n/a	n/a	n/a	n/a	n/a	This is part of the maintenance programme. The contractor has been appointed.
	Maintenance and upkeep of toilets at Groendal Sports Grounds. The windows in the Hall / Club House are also broken and need to be replaced	Repair the broken windows in the Hall / Club House at Groendal Sport Grounds	Number of windows repaired in the Hall / Club House at Groendal Sports Grounds by 30 June	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	%	n/a	n/a	n/a	n/a	n/a	n/a	This is part of the maintenance programme. The contractor has been appointed.

WARD PRIORITIES: WARD 1																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables (KPI)	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	Increase visibility of law enforcement to address crime in Franschhoek, where residents are scared to go hiking	Increase the visibility of law enforcement in Franschhoek	Not Applicable	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	☹	n/a	n/a	Daily deployment takes place, and when there are special projects, for example peace officers and safety monitors, those officers are also deployed for those areas to increase visibility.
	Installation of floodlights on the Groendal sportsground	Installation of floodlights on the Groendal sportsground	Number of floodlights on the Groendal sportsground	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A consultant has been appointed for the compilation of specifications. Project to be completed by 30 June 2026.
	Levelling of the surface of the sportsground in Franschhoek	Levelling of the surface of the sportsground in Franschhoek	Not Applicable	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	This is part of the maintenance programme, and is done twice a year
	Installation of a fence around roll-ball grounds in Franschhoek	Installation of a fence around roll-ball grounds in Franschhoek	Number of fences around roll-ball grounds in Franschhoek	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The request for the fencing of the bowling club was not approved by the Council.
Priority 4: Property Management	Building and Terrain Maintenance. Project at the Franschhoek Town Hall, Franschhoek Offices, and Dirkie Uys Clinic	Building and Terrain Maintenance. Project at the Franschhoek Town Hall, Franschhoek Offices, and Dirkie Uys Clinic	Not Applicable	Corporate Services	Properties Management and Municipal Building Maintenance	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The consultant will be appointed within the 2025/26 financial year

WARD PRIORITIES: WARD 1																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables (KPI)	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	Provide space or building for Franschhoek based Legal Clinic	This is not a municipal function	Not Applicable	Corporate Services	Properties Management and Municipal Building Maintenance	Provincial	n/a	n/a	n/a	n/a	n/a	n/a	☹	n/a	n/a	n/a	This is not a municipal function.
	Upgrade and repurpose the Old Youth Centre Building in Beau Coup De L'eau Street, Mooiwater	There are no funds available on the MTREF	Not Applicable	Corporate Services	Properties Management and Municipal Building Maintenance	Local	n/a	n/a	n/a	n/a	n/a	☹	n/a	n/a	n/a	n/a	The matter will be taken back to the combined section 80 committee in the third quarter of the 2025/26 financial year.
	Reopening of the ablution facilities for the public in Dirkie Uys Street, behind the Franschhoek Town Hall	The responsible department will investigate and provide a progress report	Not Applicable	Community and Protection Services Infrastructure Services	Community Services and Water and Wastewater Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	☺	n/a	n/a	n/a	A contractor is in place to maintain the facility.
	To issue a call for proposals for Erven 3192, 3019, and 3111 Mooiwater, Franschhoek for the establishment of places of worship	The properties need to be rezoned for religious purposes	Not Applicable	Corporate Services	Properties Management and Municipal Building Maintenance	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The properties need to be rezoned for religious purposes.
	Request to lower counters in the Finance and Traffic sections of the Franschhoek Municipal Office for better accessibility for wheelchair users. This supports our universal access policy to ensure comfortable, independent access for all	Installation of a special counter should be investigated to serve people in wheelchairs rather than to lower existing counters	Not Applicable	Corporate Services	Properties Management and Municipal Building Maintenance	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The request will be addressed as part of the renovations to the Franschhoek Town Hall.

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Ward Priority	Description of Ward Priority	Key Performance Deliverables (KPI)	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	Establish a well-positioned Tourism Office in Franschhoek CBD	The LTO was awarded a suitable tourism office on a lease agreement. This is included in the Franschhoek Wine Valley Tourism Association (FWVT) appointment	Not Applicable	Corporate Services	Properties Management and Municipal Building Maintenance	Local	n/a	n/a	n/a	n/a	n/a	😐	☺	n/a	n/a	n/a	Completed.
	Franschhoek needs more public toilet facilities to serve its many tourists and residents. Improved access to clean toilets will enhance visitors' experiences and boost the town's friendly reputation	Additional public toilet facilities	Number of public toilet facilities	Corporate Services	Properties Management and Municipal Building Maintenance	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The relevant department will investigate the request.
	Identification of a plot of land where a homeless shelter for the homeless can be opened in Franschhoek	Identification of land for a homeless shelter	Not Applicable	Corporate Services	Properties Management and Municipal Building Maintenance	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The information will be provided to the ward councillor.

WARD PRIORITIES: WARD 1																	Departmental Comment
Ward Priority	Description of Ward Priority	Key Performance Deliverables (KPI)	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	Request the registration of several new street names to ensure they are accurately reflected on Google Maps. The streets are as follows: - Sunflower Street - Jacaranda Street - Orchid Street - Lavender Street - Aloe Street - Fennel Street - Bellflower Street - Cypress Street - Barberry Street - Fern Street - Everlasting Street	Registration of several new street names on Google Maps	Number of registrations of several new street names on Google Maps	Planning and Economic Development	Development Management	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	This is not a municipal function. Individuals or residents can register the street names on Google Maps.
Priority 5: Local Economic Development	Implementation of a policy and effective mechanisms to limit and control formula restaurants in historic areas of Franschhoek	Land usage is currently managed in terms of the Stellenbosch Municipality Zoning Scheme Bylaw, 2019. Therefore, the proposed policy will infringe on a person's rights to operate a business	Not Applicable	Planning and Economic Development	Development Planning	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The suggestion is for an Urban Design Policy to be developed to ensure that the historical character (landscapes and building facades, etc.) of Franschhoek is retained.
	Provide space for Jobseeker Data Capturers in Franschhoek / Groendal	The number of jobs created through the municipality's local economic development initiatives, including capital projects (NKPI Proxy - MSA, Reg. S10(d))	The number of jobs created through the municipality's local economic development initiatives, including capital projects (NKPI Proxy - MSA, Reg. S10(d))	Planning and Economic Development	Development Planning	Local	1300	n/a	n/a	n/a	n/a	n/a	☺	n/a	n/a	n/a	The Section: LED has created a remote job seeker office at the Groendal Community Hall.

WARD PRIORITIES: WARD 1																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables (KPI)	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	Establish a policy to control and limit the use of private houses and flats for short-term rental in Franschhoek	The use of private houses and flats for short-term rental in Franschhoek is controlled and managed in terms of the Zoning Scheme Bylaw	Not Applicable	Planning and Economic Development	Development Planning	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	This is regulated by the municipal Zoning Scheme By-law.
	Capacity Building outreach projects for residents of Franschhoek	Advertising of capacity building outreach projects	Not Applicable	Planning and Economic Development	Development Planning	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The SME training in Groendal took place in March 2025.

9.5.2 Ward Priorities: Ward 2



Ward 2: Cllr. Wilhelmina Petersen

Table 102: Ward 2 – Ward Priorities

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

WARD PRIORITIES: WARD 2																	Departmental Comment
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
Priority 1: Housing	Housing as well as land for housing in Ward 2	To obtain development rights for La Motte	Percentage of the La Motte capital budget actually spent by 30 June	Planning and Economic Development	Integrated Human Settlements	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The La Motte mixed-use housing development will provide a variety of housing opportunities/typologies for different income categories in the Franschhoek Valley, that qualify for a housing subsidy. Only after a Power of Attorney (PoA) is obtained, may the project continue. NDoPW&I requested additional information: the exact extent of the properties required, as well as a proposed development plan. The revised land release request letter, amended feasibility report, and development plans for Portion 1 of the Farm 1339, Paarl RD, Remainder of Farm 1158, Paarl RD, and Portion 1 of the Farm 1158, Paarl RD were submitted to the NDoPW&I on 11 November 2024. The Gazetted budget has been approved for the 2026/27 financial year due to the PoA still being outstanding. The transfer of the land from NDoPW&I to

WARD PRIORITIES: WARD 2																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
																	Stellenbosch Municipality is under discussion.
	Housing development on open spaces in Bosbou and Groendal	Council has requested the administration to investigate possible housing / business options on erven 412 and 217 and 284, Groendal	Not Applicable	Planning and Economic Development	Integrated Human Settlements	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	After discussions with the Department: Property Management, it was decided that a valuation of the property must be completed. A revised item is being prepared that will take into account the valuation of the property as well as various legislations and policies linked to the disposal of land. This item will serve during the third quarter of the 2025/2026 financial year to obtain Council approval before a Call for Proposal for Erf 412 Le Roux, Franschhoek (including Erf 217), and Erf 284 Le Roux, Franschhoek can be advertised.
Priority 2: Basic Infrastructure Services	Insitu upgrading of Langrug	Not Applicable		Planning and Economic Development	Integrated Human Settlements	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The Section: Informal Settlements is currently dealing with resolving applications and funding approvals
	Upgrading and beautifying sidewalks in La Motte Bosbou	Conduct an assessment for phase implementation	Number of assessments conducted for the phased implementation by 30 June	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The NMT network is extended annually, taking into account the NMT Masterplan, community requests and available resources. A report is compiled on the annual implementation of NMT.
	Maintenance of Stiebeuel Riverbanks	Further discussions will be facilitated with the ward councillor to determine the feasibility of the request	Not Applicable	Infrastructure Services	Water and Wastewater Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	☺	n/a	n/a	Completed,

WARD PRIORITIES: WARD 2																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	Sewerage problem from Langrug to Blossom Street	A new bulk sewer main was constructed from the corner of Blossom Street and Le Roux Street, along Le Roux Street and Gladiola Street where it connected to the bulk sewer. A catch pit was constructed at the entrance of Langrug to separate illegal objects that are dumped into the municipal sewer network by the community	Not Applicable	Infrastructure Services	Water and Wastewater Services	Local	n/a	n/a	n/a	n/a	n/a	☺	n/a	n/a	n/a	n/a	Completed.
	Sewerage outlet in the Stiebeuel River near Mooiwater informal Settlement in Skool Street	The NUE water project is planned to commence with the construction phase in the 2026/27 financial year, which will divert and treat the current flow	Not Applicable	Infrastructure Services	Water and Wastewater Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The NUE water project is planned to commence with the construction phase in the 2026/27 financial year, which will divert and treat the current flow.
Priority 3: Sports, Arts and Culture	Swimming pool or water park in Groendal next to Groendal Sports Grounds	Conduct a feasibility study for additional swimming pools in the Stellenbosch municipal area	Number of feasibility studies conducted for additional swimming pools in the Stellenbosch municipal area by 30 June	Community and Protection Services	Community Services	Local	1	n/a	n/a	n/a	n/a	☹	n/a	n/a	😐	n/a	A feasibility study is in progress and is to be completed by 30 June 2026
	Pavilion at Groendal Sports Grounds	Appointment of a Structural Engineer	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The appointment of a Structural Engineer does not form part of the current budget cycle.

WARD PRIORITIES: WARD 2																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	Construct a soccer field behind the Groendal Secondary School	There are no available funds on the current MTREF	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The indicated land does not have a zoning designation for sports and recreation.
	Upgrading of the La Motte soccer and netball field	Areas are zoned for agricultural use	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The indicated land does not have a zoning designation for sports and recreation. Therefore, the space does not form part of the municipal sports facilities.
	Construct cloakroom facilities at the La Motte Sportsground	The indicated land does not have a zoning designation for sports and recreation	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The indicated land does not have a zoning designation for sports and recreation.
Priority 4: Safety and Security	Repair and maintenance of CCTV cameras in Groendal	Repair and maintenance form part of the CCTV Camera Masterplan	Not Applicable	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	😐	n/a	n/a	There are CCTV cameras at Usave, Groendal and Groendal sewerage. All cameras are currently inactive. Repair and maintenance of these cameras are in progress.
	Increase Law Enforcement personnel to render services in the Greater Franschhoek Valley	Conduct sporadic crime prevention operations within the WCO24	Number of sporadic crime prevention operations conducted within the WCO24 by 30 June	Community and Protection Services	Protection Services	Local	n/a	92	n/a	n/a	n/a	n/a	n/a	😐	n/a	n/a	Daily deployment takes place to enforce bylaws and assist SAPS with crime prevention. Additionally, seven EPWP safety monitors and two peace officers are deployed daily to assist with bylaw enforcement and be the "eyes and ears" of Law Enforcement, and to increase visibility.

WARD PRIORITIES: WARD 2																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
Priority 5: Education	Establish an IsiXhosa Secondary School in Franschhoek	This is a Provincial function	Not Applicable	Corporate Services	Properties Management and Municipal Building Maintenance	Provincial	n/a	n/a	n/a	n/a	n/a	☹	n/a	n/a	n/a	n/a	The ward priority will be submitted to the provincial sector department for further action.

9.5.3 Ward Priorities: Ward 3



Ward 3: Cllr. Charles Manuel

Table 103: Ward 3 – Ward Priorities

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

WARD PRIORITIES: WARD 3																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
Priority 1: Housing	The establishment of housing and town development projects within the Lanquedoc, Wemmershoek, and Maasdorp areas. A key prerequisite for the successful realisation of these projects is the acquisition of the Trust Land by the municipality.	To obtain development rights for Maasdorp	Percentage of the Maasdorp operational budget actually spent by 30 June	Planning and Economic Development	Integrated Human Settlements	Local	90%	n/a	n/a	n/a	n/a	😐	☺	n/a	n/a	n/a	**Lanquedoc:** No land is currently available for any housing development on the approved Housing Pipeline. **Wemmershoek:** No land is available for any housing development on the approved Housing Pipeline. **Maasdorp**: Land Use and Development rights have been approved by the Municipal Planning Tribunal, and funding options are currently being investigated.
	Housing consumer education (HCE) and workshop in Lanquedoc and Wemmershoek	Conduct housing consumer education (HCE) workshops	Number of housing consumer education workshops conducted by 30 June	Planning and Economic Development	Integrated Human Settlements	Local	n/a	n/a	2	n/a	n/a	n/a	n/a	n/a	n/a	n/a	HCE workshops are held annually for all areas

WARD PRIORITIES: WARD 3																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
Priority 2: Clinic	Build clinics in Lanquedoc and Wemmershoek	This is a Provincial function.	Not Applicable	Corporate Services	Properties Management and Municipal Building Maintenance	Provincial	n/a	n/a	n/a	n/a	n/a	☹	n/a	n/a	n/a	n/a	**Wemmershoek**: There is a mobile clinic in Wemmershoek every Tuesday. For other health issues, residents are urged to visit the Groendal clinic, which is 6.8 kilometers away. The Wemmershoek population is too small to support the request for a clinic in Wemmershoek. **Lanquedoc:** Land has been identified in Lanquedoc for a clinic, and the Municipality is in contact with the Department to investigate.
Priority 3: Basic Infrastructure Services	Construction of speed humps on Boonzaaier Road	Conduct an assessment to construct speedhumps on Boonzaaier Road	Number of assessments conducted to construct speed humps in Boonzaaier Road by	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	1	n/a	n/a	n/a	☺	n/a	n/a	n/a	n/a	Completed.
	Lanquedoc: installation of an additional speed hump at the intersections of Disa Street and Katstert Street, and Protea Street and Wilderklawer, respectively. Furthermore, the existing speed humps on the main road require lowering to mitigate potential vehicle damage.	Installation of a speed hump	Number of-speed hump	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	An assessment will be conducted by 30 June 2026.

WARD PRIORITIES: WARD 3																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	Concerning Wemmershoek, we propose the installation of traffic safety mirrors on each street adjacent to the sports field to enhance visibility and prevent accidents	Installation of traffic safety mirrors	Number of traffic safety mirrors	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Installation to be completed by 30 March 2026.
	Request that all open plots within Ward 3, specifically in Wemmershoek and Lanquedoc, be subject to a formal tender process for future development or maintenance	Formal tender process for future development or maintenance	Number of tender processes	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The municipality currently does not own any land or property in Lanquedoc. The municipality is in the process of attempting to transfer over 30 properties in Lanquedoc into the name of the Municipality. Wemmershoek: the request will be investigated
	The plot located alongside the municipal community hall in Wemmershoek requires immediate beautification efforts	The beautification of the plot in Wemmershoek next to the Community Hall	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	An investigation needs to be conducted to establish ownership of this area. However, Section: Parks in Franschhoek does not have the manpower to do beautification of areas other than parks.
	Construction of a bridge in Lanquedoc	Construction of a new bridge in Lanquedoc	Number of new bridges constructed in Lanquedoc by 30 June	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	1	n/a	n/a	n/a	n/a	😐	😊	n/a	Completed.
	Construction of sidewalks in Lanquedoc and Wemmershoek	A report is compiled on the annual implementation of NMT	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	😐	n/a	n/a	The NMT network is extended annually, considering the NMT Masterplan, community requests, and available resources. An annual report is compiled on the implementation of NMT.

WARD PRIORITIES: WARD 3																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	The planting of trees alongside the newly constructed sidewalks contributes to the overall beautification of the sidewalk.	The beautification of the sidewalk	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The Section: Environmental Management and the Department: Roads, Transport and Stormwater (RTS) will investigate the implementation of the beautification proposal on the project scope in Lanquedoc. The Section: Environmental Management must submit a layout plan to RTS showing the location of plants or the type of beautification proposed
	Erecting fences at the Lanquedoc and Wemmershoek Sportsgrounds	Construction of a boundary wall at the Wemmershoek Sport Ground	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	☺	n/a	Completed.
	Traffic mirrors in Lanquedoc and Wemmershoek	Conduct an assessment for traffic mirrors in Lanquedoc and Wemmershoek	Number of assessments conducted for traffic mirrors in Lanquedoc and Wemmershoek by	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	1	n/a	n/a	n/a	😐	☺	n/a	n/a	The mirror was installed on multiple occasions but was repeatedly stolen.
	Relocation of the stormwater lower point at Vygie Street (at Mr J Johannes' residence)	Conduct an assessment for the relocation of the stormwater lower point at Vygie Street	Number of assessments conducted for the relocation of the stormwater lower point at Vygie Street by 30 June	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	☺	n/a	Completed.
	Streetlights at Erica, Aandblom, Akkerlaan, Mispel Olyf Streets in Lanquedoc	Installation of streetlights	Not Applicable	Infrastructure Services	Electrical Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	☺	n/a	n/a	n/a	Akkerlaan were addressed and has sufficient lighting now. There were also extra lights installed in December 2025 during the period of the bridge construction.

WARD PRIORITIES: WARD 3																	Departmental Comment
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	Repairing the sewer Y junction on properties in Wemmershoek	Repair of sewer Y junction on properties in Wemmershoek	Not Applicable	Infrastructure Services	Water and Wastewater Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Sewer Y junctions are mostly used for a property owner to connect to the municipal sewer network, and the maintenance / repair is the responsibility of the property owner.
	Connection of boreholes in Wemmershoek and Lanquedoc the boreholes are fully functional and do not require repair. The project solely involves connecting the existing boreholes to facilitate irrigation of the fields.	Repair of boreholes in Wemmershoek and Lanquedoc	Not Applicable	Infrastructure Services	Water and Wastewater Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The municipality is unaware of any broken boreholes in the Wemmershoek and Lanquedoc area.
Priority 4: Local Economic Development	Develop a business hub in Lanquedoc	Submission of progress reports on Council-approved catalytic initiatives and / or special projects to the Director: Planning and Economic Development	Number of quarterly progress reports on Council-approved catalytic initiatives and / or special projects submitted to the Director: Planning and Economic Development	Planning and Economic Development	Development Planning	Local	2	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	An investigation into the establishment of a business hub will be conducted in the 2025/26 financial year.
	Put business erven on tender for Wemmershoek residents	Conduct a land use investigation	Number of land use investigation conducted by 30 June	Planning and Economic Development	Development Planning	Local	n/a	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	There is a Council Resolution on this matter. The erven will be auctioned.

WARD PRIORITIES: WARD 3																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
.Priority 5: Sport, Recreation and Culture	The outstanding requirement for safety gates at the Lanquedoc clubhouse. It is imperative that these gates are installed to ensure the safety and well-being of all members and guests utilising the facility	Installation of safety gates at the Lanquedoc clubhouse	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The project will be completed by 30 June 2026.
	Request an increase in the number of mobile toilets available at sporting events. It has been observed that the current provision is insufficient, particularly when multiple events are scheduled simultaneously. The limited number of facilities leads to long queues and inconvenience for attendees. Increasing the number of mobile toilets would significantly improve the overall experience and address the current inadequacy	Request to be submitted to the Sport Council	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The ablution facilities will be completed by 30 June 2026.
	Fencing of Lanquedoc sports field	Construct a fence at the Lanquedoc Sportsground	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	☺	n/a	Completed.
	Netball court at Lanquedoc and Meerlust	Available land is a challenge	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The indicated land does not have a zoning designation for sports and recreation. Therefore, the space does not form part of the municipal sports facilities.

WARD PRIORITIES: WARD 3																	Departmental Comment
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	Maintenance of Lanquedoc clubhouse	The request forms part of the annual maintenance programme	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The request forms part of the annual maintenance programme
	The current condition of the sports grounds. Some areas on the field remain wet, and there are spots where grass is missing. To ensure the safety of players and the quality of the game, I kindly request that the groundskeeping team addresses these issues. Please focus on draining the wet areas and repairing or reseeding the patches without grass	To be discussed with the Sport Council	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The sportsfields in Ward 3 are prepared for the different codes as per fixtures received from the Sports Council for league games and friendly games
	Installation of additional floodlights on Lanquedoc sports field (soccer field)	The existing lights will be upgraded to improve the lighting for the soccer as well	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The consultant has been appointed for the compilation of specifications. Project to be completed by 30 June 2026.

9.5.4 Ward Priorities: Ward 4



Ward 4: Cllr. Ralphton Adams

Table 104: Ward 4 – Ward Priorities

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

WARD PRIORITIES: WARD 4																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
Priority 1: Basic Infrastructure Services	Drains overflowing in winter / rainy days in the areas of Kylemore, Johannesdal: and Pniël	Upgrading is scheduled for the 2023/24 financial year	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	☺	n/a	n/a	n/a	Completed.
	Regular fumigation of drains for pests	Regular fumigation of drains for pests	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Forms part of the maintenance program.
	Regular removal (spuit) of weed / grass on sidewalks and against curbs in Kylemore, Johannesdal, and Pniël	Regular removal (spuit) of weed / grass on sidewalks and against curbs in Kylemore, Johannesdal, and Pniël	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Forms part of the maintenance programme.
	Recycling programme to be implemented in Kylemore, Johannesdal, and Pniël	Implementation (expansion) of the recycling programme in Kylemore and Johannesdal	Percentage of recycling programmes implemented in Kylemore and Johannesdal by 30 June	Infrastructure Services	Waste Management	Local	n/a	80 %	n/a	n/a	n/a	😐	☺	n/a	n/a	n/a	The recycling program is implemented in Pniël through weekly collections.

WARD PRIORITIES: WARD 4																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	A reliable electricity network is needed in Ward 4 in the following areas: Johannesdal, Kylemore, and Pniël	A consultant and an electrical contractor have been appointed in the 2020/21 financial year to assist the municipality with the 11kV network upgrades. It will be upgraded by 2030	Not Applicable	Infrastructure Services	Electrical Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Splitting of supply lines is in progress and will only be possible after the Bien Donne substation is in place.
	Increase the number of streetlights in the streets of Johannesdal; Kylemore, and Pniël	Repair of all streetlights in Kylemore	Not Applicable	Infrastructure Services	Electrical Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	😐	n/a	n/a	The municipality will consult with the ward councillor to identify the exact location by 28 February 2026.
	Resurfacing or resealing of Sonnestraal Street in Johannesdal	Conduct an assessment for the resurfacing or resealing of Sonnestraal Street in Johannesdal	Number of assessments conducted for the resurfacing or resealing of Sonnestraal Street in Johannesdal by 30 June	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	1	n/a	n/a	n/a	n/a	☺	n/a	n/a	n/a	n/a	Completed.
	Restructuring of the sewage network in Pniël, East End Crescent. Removal of a pump station in the area	Upgrade (minor) the Pniël sewer pump station	Percentage of the Pniël sewer pump station capital budget actually spent by 30 June	Infrastructure Services	Water and Wastewater Services	Local	n/a	90 %	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A Pipe replacement consultant is currently busy with the design of the Riverside/smoke. Appointing a consultant to design a new Dwarsriver Sewer Pump Station to decommission the Pniël pumpstation

WARD PRIORITIES: WARD 4																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	Sidewalks in all streets of Kylemore, Pniël, and Johannesdal	Conduct an assessment to construct sidewalks in all streets of Kylemore, Pniël and Johannesdal	Number of assessments conducted to construct sidewalks in all streets of Kylemore, Pniël, and Johannesdal by 30 June	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	1	n/a	n/a	n/a	n/a	☹	😐	n/a	n/a	The NMT network is extended annually, taking into account the NMT Masterplan, community requests and available resources. A report is compiled on the annual implementation of NMT.
	Removal of asbestos roofing. RDP houses	Removal of asbestos roofing. RDP houses	Number of asbestos roofing removed	Planning and Economic Development	Integrated Human Settlements	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Funding for asbestos was stopped by the National Department of Human Settlements.
	Upkeep and maintenance of roads in Pniël, Johannesdal and Kylemore	Upkeep and maintenance of roads in Pniël, Johannesdal and Kylemore	Number of roads maintained in Pniël, Johannesdal and Kylemore	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Annual phased implementation will prioritise road conditions, considering available funding.
	Request the installation of traffic calming measures in Pniël, Joannes Dal, and Kylemore. The initiative includes the implementation of robots and four-way stops to enhance road safety and improve traffic flow	Installation of traffic calming measures in Pniël, Joannes Dal, and Kylemore. The initiative includes the implementation of robots and four-way stops to enhance road safety and improve traffic flow	Number of robots and four-way stops installed in Pniël, Joannes Dal, and Kylemore	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	An assessment will be conducted by 30 June 2026

WARD PRIORITIES: WARD 4																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	Designated parking for trucks in Pniël	Designated parking for trucks in Pniël	Designated parking for trucks in Pniël.	Number of parking	Infrastructure Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Assessment will be conducted by 30 June 2026.
Priority 2: Safety and security	Visibility of Law Enforcement officers in the Kylemore, Pniël, and Johannesdal area	Conduct sporadic crime prevention operations within the WCO24	Number of sporadic crime prevention operations conducted within the WCO24 by 30 June	Community and Protection Services	Protection Services	Local	n/a	92	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Officers are deployed daily to patrol and enforce bylaws in these areas. Sporadic planned joint crime prevention operations with SAPS and other SSP partners are conducted to reduce crime and increase visibility.
	Installation of more security cameras at hotspots in Kylemore, Johannesdal and Pniël (Giff)	Installation of CCTV cameras is done per the CCTV Camera Master Plan and is funding-dependent	Not Applicable	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Installation of CCTV cameras is done per the CCTV Camera Master Plan and in consultation with SAPS and crime patterns. It is also funding-dependent.
	Stop after-hours speeding cars in the Kylemore, Pniël, and Johannesdal area	Conduct sporadic crime prevention operations within the WCO24	Number of sporadic crime prevention operations conducted within the WCO24 by 30 June	Community and Protection Services	Protection Services	Local	n/a	92	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Sporadic joint operations are held as per the SSP planning meeting to address the by-law offences and criminal activities. Members are also deployed autonomously to do enforcement.

WARD PRIORITIES: WARD 4																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	Traffic officers must be more visible in Kylemore; Pniël; and Johannesdal for longer periods of the day	Conduct sporadic crime prevention operations within the WCO24	Number of sporadic crime prevention operations conducted within the WCO24 by 30 June	Community and Protection Services	Protection Services	Local	n/a	92	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Sporadic joint operations are held as per the SSP planning meeting to address the by-law offences and criminal activities. Members are also deployed autonomously to do enforcement.
	Need for more speed bumps in Kylemore, Johannesdal and Pniël	Conduct an assessment on speed humps in Kylemore, Johannesdal and Pniël	Number of assessments conducted on speedhumps in Kylemore, Johannesdal and Pniël by 30 June	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	☺	n/a	Completed.
	Increase safety measures on R 310: - Intersections in Kylemore, Johannesdal and Pniël	Submission of a report to the Western Cape Provincial Government	Number of reports submitted to the Western Cape Provincial Government by 30 June	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Provincial	n/a	n/a	1	n/a	n/a	n/a	n/a	☹	n/a	n/a	The Provincial Roads department has a plan for reseal and upgrading R310.
	Increase safety measures on R 310 Main Street of Pniël (Cars speed through town)	Submission of a report to the Western Cape Provincial Government	Number of reports submitted to the Western Cape Provincial Government	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Provincial	n/a	n/a	n/a	n/a	n/a	n/a	n/a	☹	n/a	n/a	The Provincial Roads department has a plan for reseal and upgrading R310.

WARD PRIORITIES: WARD 4																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	Fencing around Pniël Offices. Secure Offices and prevent them from becoming a hotspot for crime at night	Fencing around Pniël Offices. Secure Offices and prevent them from becoming a hotspot for crime at night	Not Applicable	Corporate Services	Properties Management and Municipal Building Maintenance	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	This project will commence in the 2025/26 financial year.
	Speedbumps at Kylemore Sports ground	The Section: Sports will arrange a meeting with the ward councillor	Not Applicable	Community and Protection Services Infrastructure Services	Community Services Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The department will engage with the ward councillor.
	Annual maintenance of fire breaks along the slopes of the Simonsberg mountains above Johannes Dal and Pniël	Annual maintenance of fire breaks along the slopes of the Simonsberg mountains above Johannes Dal and Pniël	Not Applicable	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The team maintained the firebreaks on municipal property only.
	Assistance of neighbourhood watches in Pniël, Kylemore and Johannes Dal	Assistance of neighbourhood watches in Pniël Kylemore and Johannes Dal	Not Applicable	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Neighbourhood Watches (NHW) are assisted by providing training and equipment to registered and accredited NHWs. Assistance is also provided to register NHWs. Joint patrols are also executed with NHW's.

WARD PRIORITIES: WARD 4																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	Trimming of trees laying over the main road in Pniël and powerlines	Trimming of trees laying over the main road in Pniël and powerlines	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The municipality will conduct and trim the trees where appropriate. In addition, Eskom and the Provincial Roads department will also be informed about the request.
Priority 3: Open spaces; Sport; Recreation, Culture and Facilities	Regular maintenance of sports facilities, clubhouses, and change rooms in Kylemore and Pniël	A contractor was appointed for the repairs of sport facilities in Kylemore and Pniël cricket facility	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	😐	🙂	n/a	n/a	n/a	Completed.
	Maintenance of floodlights on Kylemore and Pniël Sportsgrounds	A consultant is in the process of assessing the structural integrity and lighting upgrade	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The consultant has been appointed for the compilation of specifications. Project to be completed by 30 June 2026.
	Construction of the ticket-box on Pniël Sportsgrounds	No funding is currently available, will be incorporated as a future project.	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The construction of a ticket box will be a future project. This does not form part of the current budget cycle.
	Extension of boundaries of existing cemeteries in Pniël	A study was conducted and the areas in question was not part of the approved areas for cemetery extensions	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A study was conducted, and the areas in question were not part of the approved areas for cemetery extensions.

WARD PRIORITIES: WARD 4																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	Fence on one side of the Pniël cemetery.	Fence on one side of the Pniël cemetery.	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A study was done, and the areas in question were not part of the approved areas for cemetery extensions.
	Completion of the rezoning process and development of a cemetery in Kylemore	The project is in process	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A cost estimate is being done. However, the New Calcutta Memorial Park will accommodate future burials for the Stellenbosch Municipal area.
	Cleaning of all streets and removal of weed on pavements not taking place in Johannesdal; Kylemore and Pniël	This is part of the operational maintenance	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	☺	n/a	n/a	n/a	n/a	EPWP staff are deployed into various areas to clean, and the Section: Area Cleaning collects all waste.
	Cutting of grass is needed in all Streets on municipal roads and Sidewalks in Johannesdal; Kylemore and Pniël	The municipality will attend to this request.	Not Applicable	Infrastructure Services Community and Protection Services	Roads, Transport and Storm Water (RTS) Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	☺	n/a	Completed.
	Close the Riverside Play Park in Pniël it is becoming a crime hotspot	There are very few playparks in Pniël	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A public participation process to be conducted by the ward councillor.
	Cleaning and maintenance of Pniël cemeteries	This is an ongoing process in the cemeteries	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	☺	n/a	n/a	Completed.

WARD PRIORITIES: WARD 4																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	Renovation or upgrading of Millennium Hall and Kylemore Community Hall	Upgrade and renovations of the Millennium Hall	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	😐	n/a	n/a	The construction will commence within 2025/26 financial year.
	Regular maintenance of Millennium Hall and Kylemore Community Hall	Maintenance of Millennium Hall and Kylemore Community Hall	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	☺	n/a	n/a	😐	n/a	The Kylemore Community Hall is completed. The construction will commence within 2025/26 financial year.
	Force private owners to clean vacant plots in Ward 4	The cleaning of private plots is the responsibility of the landowner	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The municipality does not service private properties. The Department: Fire services does issue notices to the property owners.
	Propose a beautification project for the Main Road in Pniël to enhance aesthetics.	Beautification project for the Main Road in Pniël to enhance aesthetics	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A week after planting new plants in the pots, they were stolen.
	Beautification of entrance on the corner of Swart and Church Street in Kylemore	Beautification of entrance on the corner of Swart and Church Street in Kylemore	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	There is no current funding for such a project.
	Beautification of entrance on the corner of Swart and R310 in Kylemore.	Beautification of entrance on the corner of Swart and R310 in Kylemore.	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	There is no current funding for such a project.

WARD PRIORITIES: WARD 4																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	Request the erection of a ticket box at Pniël Sportsgrounds. This addition would greatly enhance our ability to	Erection of a ticket box at Pniël Sportsgrounds. This addition would greatly enhance our ability to manage ticket	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The construction of a ticket box will be a future project. It does not form part of the current budget cycle.
	Request the allocation of tar for the road at Pniël Sportsgrounds. The current condition of the road is impacting accessibility and safety for all users of the facility	Construction of tar for the road at Pniël Sportsgrounds	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	This project does not form part of the current budget cycle
Priority 4: Community Development	More effective skills development programmes for youth in Ward 4	Sharing of opportunities with the with the ward offices	Not Applicable	Community and Protection Services	Community Development	Local	n/a	n/a	n/a	n/a	n/a	n/a	☺	n/a	n/a	n/a	Programmes rolled out of the 2025/26 financial year. A food handler course has been advertised, which will start in January 2026. The one program will begin in February 2026, and the other in May 2026. Job readiness programme has been completed.

WARD PRIORITIES: WARD 4																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
Priority 5: Local Economic Development	More job creation opportunities are needed in ward 4 Urgent attention must be given to employ more EPWP workers in Pniël	EPWP projects were identified throughout the municipality and included these areas	Not Applicable	Planning and Economic Development	Development Planning	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	EPWP projects were identified throughout the municipality and included these areas. Unemployed people are encouraged to register on the municipal Unemployment Database.
	Request the regulation of spaza shops in Pniël, Johannes Dal, and Kylemore to improve safety and service quality in the community	Regulation of spaza shops in Pniël, Johannes Dal, and Kylemore to improve safety and service quality in the community	Not Applicable	Planning and Economic Development	Development Planning	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Spaza shops are regulated in terms of the approved Stellenbosch Spaza Shop By-law.
	Request help for small businesses and tourism in Pniël, Kylemore, and Johannesdal to boost economic growth	Provision of assistance for small businesses and tourism in Pniël, Kylemore, and Johannesdal to boost economic growth	Not Applicable	Planning and Economic Development	Development Planning	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Consultations were conducted with the tourism businesses in the Dwarsriver area in November 2025. The business training is scheduled with SEDFA at the beginning of 2026.

WARD PRIORITIES: WARD 4																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
Priority 6: Land for Housing	Assist the residents struggling with development services subdivisions for family own properties in Johannesdal, Pniël and Kylemore.	Provision of assistance with development services subdivisions for family own properties in Johannesdal, Pniël and Kylemore.	Not Applicable	Planning and Economic Development	Development Planning	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The municipality cannot provide consultative services to deal with applications and cannot play dual role to prepare and decide on the application. The municipality can only advise individuals on the subdivision of an Erf.
	The relocation of the residents of the informal settlement in Pniël (The Giff).	Relocation of the residents of the informal settlement in Pniël (The Giff).	Not Applicable	Planning and Economic Development	Development Planning	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The relocation of the Gihiff residents is linked to the housing development at Erf 64, Kylemore.
	Request the regular removal of squatters in Pniël , Johannesdal, and Kylemore.	Regular removal of squatters in Pniël, Johannesdal, and Kylemore.	Not Applicable	Planning and Economic Development	Development Planning	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Law Enforcement cannot remove squatters directly. They may only act in conjunction with the Sheriff, SAPS and Informal Housing once a valid eviction order is in place. Eviction processes is managed by Section: Informal Housing, responsible for obtaining and executing court orders. Law Enforcement can only act whilst structures are in the process of being built

WARD PRIORITIES: WARD 4																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	Community needs land for affordable housing (GAP) in Pniël, and Johannesdal	To obtain development rights for Erf 64, Kylemore	Percentage of the Erf 64, Kylemore capital budget actually spent by 30 June	Planning and Economic Development	Integrated Human Settlements	Local	90 %	90 %	90 %	90%	n/a	n/a	n/a	n/a	n/a	n/a	The Municipality doesn't own any property within the Pniël and Johannesdal area, and therefore the provision for housing opportunities is extremely limited. The nearest housing development project in close proximity is Erf 64, Kylemore. The Municipality has appointed the Housing Development Agency (HDA) to obtain development rights. The Housing Development Agency (HDA), as the implementing agent for the establishment of human settlement on the property, is currently processing a rezoning application for the property. The rezoning application motivation report was submitted to the Section: Land Use Management by 28 February 2025 and awaits environmental authorisation.
	Fast-track implementation process for the housing project in Erf 64 in Kylemore	To obtain development rights for Erf 64, Kylemore	Percentage of the Erf 64, Kylemore capital budget actually spent by 30 June	Planning and Economic Development	Integrated Human Settlements	Local	90 %	90 %	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	

WARD PRIORITIES: WARD 4																
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	Request for additional land in Pniël	Identification of additional land in Pniël	Not Applicable	Planning and Economic Development	Integrated Human Settlements	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The Municipality doesn't own any property within the Pniël and Johannesdal area and therefore the provision for housing opportunities are extremely limited. The nearest housing development project in close proximity is Erf 64, Kylemore.

9.5.5 Ward Priorities: Ward 5



Ward 5: Cllr. Roy Van Rooyen

Table 105: Ward 5 - Ward Priorities

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

WARD PRIORITIES: WARD 5																	Departmental Comment
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
Priority 1: Local Economic Development	Ida's Valley Community Trails initiative. Activating Ida's Valley Community Market as Trail Centre	Submission of progress reports on the Council-approved catalytic initiatives and / or special projects to the Director: Planning and Economic Development	Number of quarterly progress reports on Council-approved catalytic initiatives and / or special projects submitted to the Director: PED	Planning and Economic Development	Development Planning	Local	2	n/a	n/a	n/a	n/a	n/a	n/a	☺	n/a	n/a	This Item is concluded and the management of the Ida's Valley and Cloetesville Informal Trading spaces have been awarded. The respective organisations are in the process of signing their lease agreements.
	Future tourism hub together with Botmaskop Mountain. This will enable integration and social cohesion between wards 5, 6 and 7	Submission of progress reports on Council-approved catalytic initiatives and / or special projects to the Director: Planning and Economic Development	Number of quarterly progress reports on Council-approved catalytic initiatives and / or special projects submitted to the Director: PED	Planning and Economic Development	Development Planning	Local	2	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The Ida's hub is currently used for tourism activities where tourists can rent bicycles.

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							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	Proposal of transfer of land next to Bruckner De Villiers school to the Western Cape Department of Education (WCED) (Ward 5)	Application to be submitted to the Directorate: Corporate Services for the transfer of land	Not Applicable	Corporate Services	Properties Management and Municipal Building Maintenance	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The formal application has not been received from the Department of Education.
	Provide clarity as to why Jonkershoek is part of Ward 5	The Municipal Demarcation Board establishes the ward boundaries, typically based on the total number of voters in each voting district	Not Applicable	Planning and Economic Development	Development Planning	Local	2	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	According to the current WC024 ward boundaries with the voters population (from IEC), Jonkershoek is part of ward 5, and the ward was below the required norm as per the MDB requirements. It triggers the ward boundary to be changed to comply with the required norm. The ward was slightly changed to accommodate voters from Ward 6 in order to ensure that Ward 5 complies with the required norm.
Priority 2: Sports, Recreation and Culture, Parks and Open spaces	Work together with DCAS, surrounding schools, NGOs, tennis academy, and SAS to build multipurpose courts at the netball fields	Held an engagement with the ward councillor	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	☺	n/a	n/a	Completed.

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							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	Well-disciplined and structured after-school programme for surrounding schools. We will be able to transform the space where the office of the Ward Councillor is into a youth centre	Transform the ward office space where the office of the ward councillor is into a youth centre	Not Applicable	Community and Protection Services	Community Development	Local	n/a	n/a	n/a	n/a	n/a	n/a	☹	😐	n/a	n/a	The municipality will investigate with DCAS about the possibility of the MOD centre.
	Maintenance of open space, nature areas, and rivers in Ida's Valley	The request is twofold. Maintenance of open spaces is managed by the Section: Parks and Nature Areas, and rivers in Ida's Valley are managed by Environmental Implementation.	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Completed. This is carried out on a quarterly basis and in response to complaints received.
	Fencing and installation of gates at McCoy Street, Hillside Village, open spaces in Ida' Valley	Conduct an investigation for the fencing and installation of gates at McCoy Street, Hillside Village, open spaces in Ida's Valley	Number of investigations conducted for the fencing and installation of gates at McCoy Street, Hillside Village, open spaces in Ida's Valley	Community and Protection Services	Community Services	Local	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Installation of fencing and gates on municipal properties is being dealt with by the Department: Property Management and Maintenance. The open space at Hillside Village has been earmarked for housing development opportunities.

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							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	Build a play park in Acasia Street, Oak Tree Village	Establishment of a playpark at Acasia Street, Oak Tree Village	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	☹	n/a	n/a	n/a	A site visit was conducted, and none of the open areas was conducive to a new park. This ward priority is not feasible.
	Pruning of trees on the play park in Packham Street	Tree pruning has been completed.	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	☺	n/a	n/a	n/a	It is completed from the street side.
	Installation of a Clearview fence and lockable gates at the play park in Packham Street	Installation of a Clearview fence and lockable gates at the play park in Packham Street	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	1	n/a	n/a	n/a	n/a	n/a	There is a palisade fencing on the park.
	Installation of a Clearview fence at the open space next to 73 and 74 Packham Street, Lindida, Ida's Valley	Installation of a Clearview fence at the open space next to 73 and 74 Packham Street, Lindida, Ida's Valley	Not Applicable	Corporate Services	Property Management	Local	n/a	n/a	n/a	n/a	1	n/a	n/a	n/a	n/a	n/a	A site inspection was conducted in Peckham Street: Ida's Valley, regarding the request for the installation of fencing next to no 73 and 74. The area is not a park, and is not serviced by the Municipality.

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							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27		
	Installation of swings at the play park in Packham Street	Installation of swings at the play park in Packham Street	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	☺	n/a		Completed.
	Gates at La Gratitude Park and extension of Clearview fence to the river	Conduct an investigation for the installation of gates at La Gratitude Park and the extension of the Clearview fence to the river	Number of investigations conducted for the installation of gates at La Gratitude Park and the extension of the Clearview fence to the river by 30 June	Community and Protection Services	Community Services	Local	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	☺	n/a		Completed.
	Cutting of overhanging branches at the Reservoir in Ida's Valley	Cutting of overhanging branches at the Reservoir in Ida's Valley	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a		Both the Section: Parks and Open Spaces and the Directorate: Infrastructure will work together to address the issue.
	Extend the Clearview fence at Kreefgat Playpark into the river to prevent access behind the houses in Newman Street	Extend the Clearview fence at Kreefgat Playpark into the river to prevent access behind the houses in Newman Street	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	☺	n/a		Completed.

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							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27		
	Cleaning of illegal dumping inside the Kromrivier	Cleaning of illegal dumping inside the Kromrivier	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a		An SOP was drafted between the Department: Community Services and Waste Management. The cleanup is arranged in joint operation with the Department: Waste Management on a quarterly basis.
	Removal of the wood bridge structure on Talana Street Playpark	Removal of the wood bridge structure on Talana Street Playpark	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a		There are no benches and wooden bridge in Talana Park, Ida's Valley.
	Repair of the wire fence at Talana Street Playpark	Repair of the wire fence at Talana Street Playpark	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	☺	n/a		Completed.
	Repair benches at Talana Street Playpark	Repair benches at Talana Street Playpark	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a		An inspection will be conducted to determine the need identified.
	Replacement of stolen/damaged displays of the park rules at all playparks in Ida's Valley	Replacement of stolen/damaged displays of the park rules at all playparks in Ida's Valley	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	☺	n/a		The signage has been erected.

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							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	Installation of Clearview fence with lockable gates at Johnson Street Playpark	Installation of Clearview fence with lockable gates at Johnson Street Playpark	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The department is in the process of the procurement.
	Assessment to be conducted for the repair of playpark equipment at all playparks in Ida's Valley	Assessment to be conducted for the repair of playpark equipment at all playparks in Ida's Valley	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	☺	n/a	Completed.
	Installation of a see-saw at Dorset Street in Ida's Valley	Installation of see-saw at Dorset Street in Ida's Valley	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Play equipment requests will be addressed in the new 2026/27
Priority 3: Basic Infrastructure Services	Removal of the sewer pipes from the house in Gorridon; Davy Streets and Adendorff Street in Ida's Valley to the road	Removal of the sewer pipes from the house in Gorridon and Davy Streets in Ida's Valley to the road	Not Applicable	Infrastructure Services	Water and Wastewater Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	☺	n/a	Construction of the mid-block diversion project was completed in December 2025
	Cleaning of drains in Ida's Valley	Cleaning of the drains will be complete by April 2024	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	☺	n/a	n/a	Completed.

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							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	Repairing of the sinkholes forming in the road at Maroela Crescent in Ida's Valley	Repair of sinkholes in Maroela Crescent in Ida's Valley	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	☺	n/a	n/a	n/a	Completed.
	Road signs and sidewalks are needed in Oaktree Village (new development)	Repaint of street names in Oaktree Village	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	☺	n/a	n/a	n/a	Completed.
	Streets in Hillside Village do not have any visible signs of street names	Repaint of street names in Hillside Village	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	☺	n/a	n/a	Completed.
	Streets in Oaktree Village (new development) do not have streetlights	All the streets in Oak Tree Village have streetlights designed by the consultant according to SANS 10098-1. Public lighting in the public open spaces needs to be addressed	Not Applicable	Infrastructure Services	Electrical Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	😐	☺	n/a	n/a	A floodlight was installed in September 2024 to eliminate the high-risk area.
	Stabilise the Krom River, the landslides occur, especially between the houses	Construction of the walls at the Krom River, the landslides occur especially between the houses	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	An assessment will be conducted by 30 June 2026.

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							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27		
	Replace all outdated water pipes and sewerage pipes in Ida's Valley	Replace all outdated water pipes and sewerage pipes in Ida's Valley	Not Applicable	Infrastructure Services	Water and Wastewater Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a		Replacement of old infrastructure remains a priority and will be addressed according to the Pipe Replacement Programme. A pipe replacement tender has been awarded. Various pipe replacement work packages have been completed in the current financial year, and further packages will be implemented as per priority and available funds.
	Installation of stormwater system in Talana Street; Merrilhof Close in Lindida	Installation of stormwater system in Talana Street; Merrilhof, Close in Lindida	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	☺	n/a		Completed.
	Installation of traffic calming measures at the entrance of Hillside Village and The Ridge on the Old Helshoogte Road	Installation of traffic calming measures at the entrance of Hillside Village and The Ridge on the Old Helshoogte Road	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	☺	n/a		Completed.
	Construction of a speedhump at the end of Lindida Drive before Helderberg Street or Assegaai Street	Construction of a speedhump at the end of Lindida Drive before Helderberg Street or Assegaai Street	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	☺	n/a	n/a		Completed.

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							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	Installation of streetlights on the open space opposite in Talana Street in Ida's Valley	Installation of streetlights on the open space opposite in Talana Street in Ida's Valley	Not Applicable	Infrastructure Services	Electrical Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	After investigation it was found that the installation of additional streetlights is not feasible as it would blind the approaching traffic.
	Construct tarred sidewalks in Martin Street, Johnson Street and Moses Street in Ida's Valley	Construct tarred sidewalks in Martin Street, Johnson Street and Moses Street in Ida's Valley	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The NMT network is extended annually through phased implementation taking into account the NMT Master Plan, available resources and all community requests.
	Stabilise the channel construction behind the houses at Olyf Street and Oaktree Village in Ida's Valley	Stabilise the channel construction behind the houses at Olyf Street and Oaktree Village in Ida's Valley	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	An assessment was conducted, and natural earth drainage channels are adequate and will be periodically maintained.
	Installation of a traffic calming measure at Wilgerboom Road and Acasia Street in Oaktree Village in Ida's Valley	Installation of a traffic calming measure at Wilgerboom Road and Acasia Street in Oaktree Village in Ida's Valley	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	☺	n/a	Completed.
	Installation of an additional speedhump in Moses Street in Ida's Valley	Installation of an additional speedhump in Moses Street in Ida's Valley	Not Applicable	Infrastructure Services	Roads, Stormwater and Transport	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Assessment will be conducted by 30 June 2026

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							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	Installation of a stop sign at the corner of Langeveldt Street and Davy Street in Ida's Valley	Installation of a stop sign at the corner of Langeveldt Street and Davy Street in Ida's Valley	Not Applicable	Infrastructure Services	Roads, Stormwater and Transport	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	An assessment will be conducted by 30 March 2026.
	Construction of a stormwater catchpit in Johnson and Martin Street to a low point at the corner of Moses and Martin Street	Assessment to be conducted at the corner of Moses and Martin Street at house number 23	Not Applicable	Infrastructure Services	Roads, Stormwater and Transport	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	An assessment will be conducted by 30 March 2026.
	Conduct regular cleaning of stormwater catchpit in Martin Street, Ida's Valley	Conduct regular cleaning of stormwater catchpit in Martin Street, Ida's Valley	Not Applicable	Infrastructure Services	Roads, Stormwater and Transport	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Forms part of annual storm water and maintenance programme which is carried out periodically
	Installation of fencing around the electrical boxes on the corner of Gorridon and Martin Street	Proposal is to close on the sides and on the top to prevent access behind the electrical box	Not Applicable	Infrastructure Services	Electrical Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The Department: Electrical Services will conduct an investigation by 30 March 2026.
	Replacement of mini – sub fence opposite 29 Gorridon Street, Ida's Valley	Replacement of mini – sub fence opposite 29 Gorridon Street, Ida's Valley	Not Applicable	Infrastructure Services	Electrical Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The Department: Electrical Services will conduct an investigation by 30 March 2026.

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	Installation of a fence around the electrical box on the playpark in The Ridge	Installation of a fence around the electrical box on the playpark in The Ridge	Not Applicable	Infrastructure Services	Electrical Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The Department: Electrical Services will conduct an investigation by 30 March 2026.
	Installation of street bins in Ida's Valley – in Old Helshoogte Rd to the entrance of The Ridge, next Bruckner De Villiers School in Hector Street	Installation of street bins in Ida's Valley – in Old Helshoogte Rd to the entrance of The Ridge, next Bruckner De Villiers School in Hector Street	Not Applicable	Infrastructure Services	Waste Management	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The Department: Waste Management will conduct an investigatation.
	Erect a NO Dumping sign at the entrance of The Ridge	Erect a NO Dumping sign at the entrance of The Ridge	Not Applicable	Infrastructure Services	Waste Management	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The "No Dumping" sign will be installed by 30 June 2026.
	Construct a "Drop and Go" / "Kiss and Ride" in front of Bruckner De Villiers Primary School next to Ida's Valley Sportsground	Construct a "Drop and Go" / "Kiss and Ride" in front of Bruckner De Villiers Primary School next to Ida's Valley Sportsground	Not Applicable	Infrastructure Services	Roads, Stormwater and Transport	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	An assessment will be conducted by 30 March 2026.

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							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	Construct a tarred sidewalk in Starking Street, Ida's Valley	Construct a tarred sidewalk in Starking Street, Ida's Valley	Not Applicable	Infrastructure Services	Roads, Stormwater and Transport	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The NMT network is extended annually through phased implementation, taking into account the NMT Master Plan, available resources and all community requests.
	Investigate alternative options for residents to dispose of general waste other than dumping in various areas in the ward	Investigate alternative options for residents to dispose of general waste other than dumping in various areas in the ward	Not Applicable	Infrastructure Services	Waste Management	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The bid to appoint a consultant has been advertised to look at sites for alternative drop-off facilities.
	Employment of additional EPWP workers for the cleaning of streets in Ida's Valley	Employment of additional EPWP workers for the cleaning of streets in Ida's Valley	Not Applicable	Infrastructure Services	Waste Management	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	EPWP allocation to various areas is dependent on the approved number of recruits. EPWP are allocated as per the business plan
	Installation of wire to close the passage at the back of Waveren Street, Ida's Valley	Installation of wire to close the passage at the back of Waveren Street, Ida's Valley	Not Applicable	Infrastructure Services	Roads, Stormwater and Transport	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	An assessment was carried out. Alternatives for addressing illegal dumping need to be sorted. The fencing off of River Corridors is not supported.

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							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	Cleaning of illegal dumping in stormwater channels is causing blockage behind Hillside Village	Cleaning of illegal dumping in stormwater channels is causing blockage behind Hillside Village	Not Applicable	Infrastructure Services	Roads, Stormwater and Transport	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	To be completed by 30 March 2026.
	Conduct an environmental assessment on the safety of the concrete and sand dam walls in the Ida's Valley Nature Area	Conduct an environmental assessment on the safety of the concrete and sand dam walls in the Ida's Valley Nature Area	Not Applicable	Infrastructure Services	Water and Wastewater Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The consultant has been appointed and busy with the safety assessments.
Priority 4: Access to housing	Identify land in Jonkershoek and Ida's Valley for future housing projects and development	Ida's Valley: After the completion of Erf 9445, Lindida of 166 GAP-housing and Jonkershoek	Not Applicable	Planning and Economic Development	Integrated Human Settlements	Local	n/a	n/a	n/a	n/a	n/a	😐	n/a	n/a	n/a	n/a	**Ida's Valley:** Currently, the administration has investigated erven 11554 - 11570, Talana Street, Ida's Valley as a means to develop possible vacant and underdeveloped portions of land for GAP-housing within Ida's Valley to address the housing need. There is currently a stormwater channel that needs to be upgraded, as well as the installation of water, sewer, and stormwater connections. An agenda item will be served at Council during the third quarter of the financial year to obtain Council approval to commence with engineering services.

WARD PRIORITIES: WARD 5																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
																	Jonkershoek: The Municipality has appointed the Housing Development Agency (HDA) to assist and finalise the transfer of land from the NDoPW&I to the Municipality. HDA has been requested to apply for funding to investigate the development options in Jonkershoek. The transfer of the properties is a major obstacle, as the land must first be transferred to the municipality before any development could occur.
	Provision of house addresses / numbers and formalise Baobab Street, The Ridge, Ida's Valley	The Ridge is a private development	Not Applicable	Planning and Economic Development	Land Use Management	Local	n/a	n/a	n/a	n/a	n/a	n/a	☹	n/a	☺	n/a	Completed.
Priority 5: Safety and Security	Conduct a housing demand database registration drive in Ida's Valley	Conduct a housing demand database registration drive in Ida's Valley	Not Applicable	Planning and Economic Development	Housing Administration	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The drive is scheduled and planned for Saturday, 21 February 2026.

WARD PRIORITIES: WARD 5																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	Installation of a CCTV Camera at the four ways stop at the entrance to The Ridge and Hillside Village Installation of a CCTV Camera at the old Asla building site in Hillside Village, Helderberg Street	Installation of CCTV cameras is done per the CCTV Camera Master Plan and is funding-dependent	Not Applicable	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Installation of CCTV cameras is done per the CCTV Camera Master Plan and in consultation with SAPS and crime patterns It is also funding dependent.
	Reviewing of the allocation of radios to Neighbourhood watches (NHW)	The allocation of radios is based on availability	Not Applicable	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The allocation of radios is based on availability. Law Enforcement issue two(2) radios per registered and accredited NHW Group
	Investigation of better communication methods between the NHW and the Police Station	The matter has been referred to the SAPS	Not Applicable	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The NHW liaison officer attached to the Section: Law Enforcement also assists with communication, especially with POCS.

WARD PRIORITIES: WARD 5																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	Monitoring of ashtray animals posing danger to livestock in the Jonkershoek area	Report complaints to the Control Room	Not Applicable	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Stray animals are enforced in accordance with the Public Nuisance and Keeping of Animals bylaw. Complaints to be directed to the Law Enforcement control room. Law enforcement will also do proactive monitoring.
	Closing of the channels on the open space behind Hillside Village in Ida's Valley	Conduct an assessment on the closing of the channels on the open space behind Hillside Village in Ida's	Number of assessments conducted on the closing of the channels on the open space behind Hillside	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	An assessment will be conducted by 30 June 2026.
	Streetlights are to be installed on Helshoogte Road, behind The Ridge, in the direction of Pniël	The department will engage with the appointed service provider to establish if the installation of the eight streetlights is feasible.	Not Applicable	Infrastructure Services	Electrical Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	😐	n/a	n/a	n/a	At this stage, it is not feasible, as there are no other lights in close proximity to the section of road concerned. Once the development takes place and an official intersection is built then streetlighting will be installed as part of the road construction project
	Repair of CCTV Cameras at La Gratitude Park in Ida's Valley	Repair of CCTV Cameras at La Gratitude Park in Ida's Valley	Not Applicable	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	1	n/a	n/a	n/a	n/a	1	CCTV cameras are currently inactive. The contractor is in process with repair and maintenance of these cameras.

WARD PRIORITIES: WARD 5																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	Installation of a CCTV Camera next to Talana Street Playpark	Installation of a CCTV Camera next to Talana Street Playpark	Not Applicable	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	1	n/a	n/a	n/a	n/a	1	Installation of CCTV cameras is done per the CCTV Camera Master Plan and in consultation with SAPS and crime patterns It is also funding dependent.
	Installation of a CCTV Camera in Packham Street	Installation of a CCTV Camera in Packham Street	Not Applicable	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	1	n/a	n/a	n/a	n/a	1	Installation of CCTV cameras is done per the CCTV Camera Master Plan and in consultation with SAPS and crime patterns It is also funding dependent.
	Attend to stray dogs in Ida's Valley	Attend to stray dogs in Ida's Valley	Not Applicable	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	1	n/a	n/a	n/a	n/a	1	Stray animals are enforced in accordance with the Public Nuisance and Keeping of Animals bylaw. Complaints to be directed to the Law Enforcement control room. Law enforcement will also do proactive monitoring.

9.5.6 Ward Priorities: Ward 6



Ward 6: Cllr. Nateshia Mcombring

Table 106: Ward 6 – Ward Priorities

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

Ward Priorities: Ward 6																	Departmental Comment
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
Priority 1: Safety and Security	Installation of a Close Circuit Camera on Old Helshoogte Park	Installation of CCTV cameras is done per the CCTV Camera Master Plan and is funding-dependent	Not Applicable	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Installation of CCTV cameras is prioritised as per the CCTV Camera Master Plan and in consultation with SAPS based on crime patterns. It is also funding-dependent.
	Installation of a Close Circuit Camera at the Main Road 5 (Traffic lights on the corner of Helshoogte Road and R44)	Installation of CCTV cameras is done per the CCTV Camera Master Plan and is funding-dependent	Not Applicable	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The intersection is earmarked for future installation of a CCTV camera. Installation of cameras is done per the CCTV Camera Master Plan and in consultation with SAPS based on crime statistics and patterns. It is also funding-dependent.
	New camera installation on the corner of Rustenburg Road and Sonnebloem Street	Installation of CCTV cameras is done per the CCTV Camera Master Plan and is funding-dependent	Not Applicable	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Installation of CCTV cameras is done per the CCTV Camera Master Plan and in consultation with SAPS and crime patterns. It is also funding-dependent.

Ward Priorities: Ward 6																	Departmental Comment
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	Use of the building at the Community Market as a Satellite Police Station	Satellite police stations are a provincial function.	Not Applicable	Community and Protection Services	Protection Services	Provincial	n/a	n/a	n/a	n/a	n/a	☹	n/a	n/a	n/a	n/a	Satellite police stations are the mandate of the provincial government.
	More visibility and regular patrols of Police and Law Enforcement officials on all roads, Sports Grounds and farms in the ward. If the budget allows use Neighbourhood Watches and pay them a stipend.	Conduct sporadic crime prevention operations within the WCO24	Number of sporadic crime prevention operations conducted within the WCO24 by 30 June	Community and Protection Services	Protection Services	Local	n/a	92	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The establishment of Neighbourhood Watch (NHW) structures falls under the mandate of the Provincial Department of Police Oversight and Community Safety (POCS). The municipality maintains regular communication with POCS through the office of the NHW Liaison Officer. NHW activities are voluntary in nature, and no stipends are provided to participating members. Joint Operations are conducted periodically in line with Safety and Security Partnership (SSP) planning sessions, focusing on the enforcement of municipal by-laws and the prevention of criminal activities. In addition to these coordinated operations, Law Enforcement also increases visibility

Ward Priorities: Ward 6																	Departmental Comment
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
																	through the deployment of peace officers and safety monitors.
	Cleaning and fencing (Clearview or Betafence) of all Electricity Boxes in the ward.	Bloekom Avenue and Helshoogte is complete.	Not Applicable	Infrastructure Services	Electrical Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	😐	n/a	n/a	n/a	**Hotspots:** Miniature substation between Old Helshoogte Road and Helshoogte Road opposite Beltana, was fenced in the 2022/23 financial year. **Ida's Valley:** The project was completed on 30 September 2025 **Madrassa:** The Minisub is on private property and cannot be fenced. It is scheduled for relocation and upgrade by the Planning Department. **Cnr Weber Street and Old Helshoogte**: Kiosk will be replaced with a strong box (vandal-proof) in March 2026. The request for fencing is not feasible.

Ward Priorities: Ward 6																	Departmental Comment
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	Installation of a traffic mirror opposite Rustenburg house (flats) in Rustenburg Road, and the house opposite the Open-Air Gym on the corner of Kahler Street and Sonneblom Street	Conduct an assessment	Number of assessments to be conducted by 30 June	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	1	n/a	n/a	n/a	n/a	☺	n/a	n/a	Completed.
	Regular pruning of trees hanging over electricity wires in the roads in Ward 6 as the need required	Branches were pruned as when required according to the APO	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	😐	n/a	n/a	n/a	This was allocated to the contractor, only for the trees on municipal properties overhanging on electrical lines.
Priority 2: Infrastructure	Request traffic lights on the turn-off from Kromme Rhee Road in the direction of Koelenhof and the turn-off from Elsenburg (near Kanonkop)	Submission of a report to the Western Cape Provincial Government	Number of reports submitted to the Western Cape Provincial Government by 30 June	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Provincial	n/a	n/a	1	n/a	n/a	n/a	n/a	n/a	😐	n/a	A consultant was appointed to investigate all identified locations and to propose suitable safety interventions to the Provincial Department of Infrastructure. A report was submitted to the Provincial Department. The Municipality is currently awaiting feedback.
	Pedestrian crossing between Nietvoorbij and Timerlea Farm on R44	Submission of a report to the Western Cape Provincial Government	Number of reports submitted to the Western Cape Provincial Government by 30 June	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Provincial	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	😐	n/a	A consultant was appointed to investigate all identified locations and to propose suitable safety interventions to the Provincial

Ward Priorities: Ward 6																	Departmental Comment
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	A pedestrian Traffic light on Helshoogte Road near Spar in the direction of The Safe House, Stellenbosch Primary and Stellenbosch High School / Footbridge in Helshoogte Road for people to utilise when going to Spar instead of crossing the Main Road (Helshoogte Road)	Conduct a feasibility assessment on Helshoogte Road	Number of feasibility assessments conducted on the Helshoogte Road by 30 June.	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	1	n/a	n/a	n/a	n/a	😐	n/a	A consultant was appointed to investigate all identified locations and to propose suitable safety interventions to the Provincial Department of Infrastructure. A report was submitted to the Provincial Department. The Municipality is currently awaiting feedback.
	Pedestrian crossing between Remhoogte and Lavinir on the R44	Submission of a report to the Western Cape Provincial Government	Number of reports submitted to the Western Cape Provincial Government by 30 June	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Provincial	n/a	n/a	1	n/a	n/a	n/a	n/a	n/a	😐	n/a	A consultant was appointed to investigate all identified locations and to propose suitable safety interventions to the Provincial Department of Infrastructure. A report was submitted to the Provincial Department. The Municipality is currently awaiting feedback.

Ward Priorities: Ward 6																	Departmental Comment
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	Warning sign board indicating pupils and pedestrians are crossing the R44 near the second entrance of Cloetesville near Nietvoorbij in the direction of Klapmuts	Submission of a report to the Western Cape Provincial Government	Number of reports submitted to the Western Cape Provincial Government by 30 June	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Provincial	n/a	n/a	1	n/a	n/a	n/a	n/a	n/a	😐	n/a	A consultant was appointed to investigate all identified locations and to propose suitable safety interventions to the Provincial Department of Infrastructure. A report was submitted to the Provincial Department. The Municipality is currently awaiting feedback.
	Warning signboards indicate pupils and pedestrians are crossing the R44 on both sides near Remhoogte and Lavinir	Submission of a report to the Western Cape Provincial Government	Number of reports submitted to the Western Cape Provincial Government by 30 June	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Provincial	n/a	n/a	1	n/a	n/a	n/a	n/a	n/a	😐	n/a	A consultant was appointed to investigate all identified locations and to propose suitable safety interventions to the Provincial Department of Infrastructure. A report was submitted to the Provincial Department. The Municipality is currently awaiting feedback.

Ward Priorities: Ward 6																	Departmental Comment
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	Replacement of the current outdated sewerage pipes in Luckhoff Street and Baker Street	Ida's Valley is a high-lying area and is not dependent on sewer pumps. Ida's Valley is serviced by gravity sewers	Not Applicable	Infrastructure Services	Water and Wastewater Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Replacement of old infrastructure remains a priority and will be addressed according to the pipe replacement programme. A pipe replacement tender has been awarded. Various pipe replacement work packages have been completed in the current financial year, and further packages will be implemented as per priority and available funds.
	Parking Embayment in front of Old Apostolic Church in Luckhoff Street to help ease the parking problem of dropping and picking up pupils of Ida's Valley Primary School	Conduct a feasibility assessment	Number of feasibility assessments conducted by 30 June.	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	☺	n/a	The assessments were completed. A sufficient embayment is already provided.
	Paint the Bus shelters in the ward which is covered by graffiti	The respective department will investigate	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	☺	n/a	n/a	Completed.

Ward Priorities: Ward 6																	Departmental Comment
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	Regular cleaning of the drains to prevent cockroaches (during summer) and overflowing during rainy conditions for the winter readiness programme. As well for the readiness programme during summer	The cleaning of drains forms part of the departmental operational plan	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	😐	n/a	n/a	n/a	This forms part of the stormwater maintenance program which is carried out periodically.
	Regular maintenance and repairs of all streetlights in Ward 6	Ongoing maintenance is done when reported by residents	Not Applicable	Infrastructure Services	Electrical Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	☺	n/a	All streetlights have been repaired, and all complaints have been attended to and close out.
	Construct sidewalks for the following streets: ~~Moffat, Hahn,~~ Weber, Erasmussmith, Baker, Desch, Botmanskop, Speler and Dahlia ~~Streets~~	Conduct an assessment for phase implementation	Number of assessments conducted for phase implementation by 30 June	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	1	n/a	n/a	n/a	n/a	😐	n/a	n/a	n/a	The NMT network is extended annually taking into account the NMT Masterplan, community requests and available resources. A report is compiled on the annual implementation of NMT.

Ward Priorities: Ward 6																	Departmental Comment
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	Upgrading and resealing of roads and potholes as required in the ward	Conduct an assessment for the upgrade and reseal of roads and potholes	Number of assessments conducted for the upgrade and reseal of roads and potholes 30 June	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	1	n/a	n/a	n/a	n/a	n/a	😐	n/a	n/a	n/a	Phased annual implementation prioritizing road conditions taking into account available funding.
	More regular basic cutting of grass on all sidewalks in Moffat, Hahn, Weber, Tindall, Juffenburg, Kahler, Luckhoff, Rustenburg Road, Erasmussmith, Baker, Desch, Lelie, Botmanskop Road, Speler, Protea, Bloekom, Avenue not only the six weeks cycle on, parks and Main Roads	Conduct an investigation	Number of investigations conducted by 30 August	Infrastructure Services Community and Protection Services	Roads, Transport and Storm Water (RTS) Community Services	Local	n/a	n/a	1	n/a	n/a	n/a	n/a	n/a	☺	n/a	Completed.

Ward Priorities: Ward 6																	Departmental Comment
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	Tar of public parking next to the Ida's Valley Public Library and Ward Office	Conduct an assessment for the construction of a formalised public parking next to Ida's Valley Public Library and Ward Office	Number of assessments conducted for the construction of a formalised public parking next to Ida's Valley Public Library and Ward Office by 30 June	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	The Department: Roads, Transport and Stormwater proposes maintaining the gravel surface as an interim measure, until a parking strategy for the wider municipal area is finalised.
Priority 3: LED (Planning)	Budget for the Waterproof covers for Ida's Valley Community Market to allow residents to use the facility as a hall and through all weather conditions	Submission of progress reports on Council-approved catalytic initiatives and / or special projects to the Director: Planning and Economic Development	Number of quarterly progress reports on Council-approved catalytic initiatives and / or special projects submitted to the Director: Planning and Economic Development	Planning and Economic Development	Development Planning	Local	2	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Any structural changes to the building or structures at the Ida's Valley Market will require a building plan. The building plan can only be approved if the correct land use approval is in place. The municipality is the process of obtaining the relevant land use approval.

Ward Priorities: Ward 6																	Departmental Comment
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
Priority 4: Community Development	Support and funding for Skills Development (Arts and Crafts) / Reading / Mathematics / Science and other Soft Skills Programmes through the Operational Budget of Ward Allocation (First Aid and Learners Licence Training)	Grant in Aid (GiA) Call for proposals was advertised with the closing date of 22 November 2024.	Not Applicable	Community and Protection Services	Community Development	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	This request need to be submitted to council support.
	Conduct a Need and Cost Analysis for a Frail Care Centre in the Stellenbosch Municipal area	The Department of Social Development (DSD) indicated that no Frail care centres will be built or established.	Not Applicable	Community and Protection Services	Community Development	Provincial	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A meeting was conducted with DSD on 28 January 2025. The Department of Social Development (DSD) indicated that no Frail care centres will be built or established.
Priority 5: Recreation and Sport	Tar the entrances of the Ida's Valley Sport Grounds	Continuous road maintenance will take place using milling obtained from the municipal road engineers department.	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	There are no available funds on the current MTREF.
	Upgrade seating in the stadium with recycling chairs or wooden panels	There are no available funds on the current MTREF	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	☹	n/a	n/a	n/a	n/a	There are no available funds on the current MTREF.

Ward Priorities: Ward 6																	Departmental Comment
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	Replacement of vibracrete wall with a solid wall / Clear View Fencing on the Ida's Valley Sport Grounds	The fencing has been installed with a beta fence	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	☺	n/a	n/a	The perimeter fencing is completed.
	Upgrade of lights on the Rugby fields	Upgrade of the Ida's Valley sports fields' floodlights	Number of the Ida's Valley sports fields' floodlights upgraded by 30 June	Community and Protection Services	Community Services	Local	n/a	n/a	4	n/a	n/a	n/a	n/a	😐	n/a	n/a	Project completed by 30 January 2026
	Upgrade of the Cricket fields	Upgrade the Ida's Valley cricket Field practise nets	Number of Ida's Valley cricket Field practice nets upgraded by 30 June	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	☺	n/a	n/a	n/a	Completed.
	Maintain and upgrade the BMX Track and purchase Bicycles as recreational equipment	Routine maintenance is being done at the BMX Track as in the Maintenance Plan	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	😐	n/a	n/a	n/a	n/a	The Sports Section will conduct an engagement with the sports council and the ward councillor to determine priority first

Ward Priorities: Ward 6																	Departmental Comment
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	Five (5) giant rubberised Chessboard Sets (size of board 30,5 cm; squares 24 x 24 boards) Recreational Equipment for the use of 3 Primary Schools and 1 High School in the Ward. As well as for Ida's Valley Public Library for Skills Development and Recreational purposes	The purchase order was generated and received on 07 April 2025	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	😐	☺	n/a	Completed.
	Conduct a feasibility study for the planning of a new rugby clubhouse	Funds will be requested in the 2025/26 financial year	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The insurance claim will be provided to the Section: Sport and Facilities in the January mid-year adjustment budget.
	Conduct regular maintenance of the facilities of the sports field in Ida's Valley	This is part of the fixture and maintenance plan	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Ongoing as part of the fixture and maintenance plan. A report will be drafted illustrating all defects and will be addressed in the 2025/26 financial year.

Ward Priorities: Ward 6																	Departmental Comment
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	Request first aid equipment set for example one stretch per sport code	Procurement of first aid equipment	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	It is recommended that the ward allocation be earmarked for the first aid equipment when identifying and procuring the ward needs.

9.5.7 Ward Priorities: Ward 7



Ward 7: Cllr. Annemarie Ferns

Table 107: Ward 7- Ward Priorities

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

WARD PRIORITIES: WARD 7																	Departmental Comment
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
Priority 1: Roads and Transport	**Reverse the direction of Jannasch Street.**																
	Implement a public participation process to determine whether most people agree to the reversing of the street	Conduct a public participation process for the reversing of Jannasch Street	Number of public participation processes conducted for the reversing of Jannasch Street by 31 December	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Investigate for an alternative proposal to conduct Traffic Impact Assessment prior to implementation.
		Provide the findings of the consultant's report to the ward councillor	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Investigate for an alternative proposal to conduct Traffic Impact Assessment prior to implementation.
		Conduct traffic impact assessment of Jannasch Street	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Investigate for an alternative proposal to conduct Traffic Impact Assessment prior to implementation.
	Implementation of traffic calming and safety measures at the intersection of Martinson and Endler Streets.																

WARD PRIORITIES: WARD 7																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	The painting of a pedestrian crossing and providing signage on Martinson Road, across from the Junior Academy, allows parents and children safe access across this busy road	The department will conduct an assessment	Number of pedestrian crossing signage erected	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	☺	n/a	n/a	n/a	Completed.
	Speedily implementation of traffic calming measures as recommended by the Ward Committee and included in the consultant's final plan. The proposed date is January / February 2023	Implementation of traffic calming and safety measures at the intersection of Martinson- and Endler Streets	Number of traffic calming, and safety measures implemented at the intersection of Martinson- and Endler Streets 30 June	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	1	n/a	n/a	n/a	n/a	n/a	☺	n/a	n/a	n/a	Completed.
	Create a safe environment for all pedestrians and cyclists	Implementation of traffic calming and safety measures at the intersection of Martinson- and Endler Streets	Number of traffic calming, and safety measures implemented at the intersection of Martinson- and Endler Streets 30 June	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	1	n/a	n/a	n/a	n/a	n/a	☺	n/a	n/a	n/a	Completed.
	Speeding of vehicles and not stopping at the pedestrian crossing on Martinson Road causes a dangerous situation for school children who need to cross the road	Conduct sporadic crime prevention operations within the WCO24	Number of sporadic crime prevention operations conducted within the WCO24 by 30 June	Community and Protection Services	Protection Services	Local	n/a	92	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Sporadic joint operations are held as per the SSP planning meeting to address the traffic-related offences and activities. Members are also deployed autonomously to do enforcement.

WARD PRIORITIES: WARD 7																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	More frequent law enforcement is required around the schools during peak periods to ensure a better flow of traffic and to prevent illegal parking	Conduct sporadic crime prevention operations within the WCO24	Number of sporadic crime prevention operations conducted within the WCO24 by 30 June	Community and Protection Services	Protection Services	Local	n/a	92	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Sporadic joint operations are held as per the SSP planning meeting to address the traffic-related offences and activities. Members are also deployed autonomously to do enforcement.
	Traffic calming measures for Cluver Road, Martinson Road, Jonkershoek Road and streets in Simonswyk.	Conduct an assessment for the implementation of traffic calming measures in Cluver Road, Martinson Road, Jonkershoek Road, and streets in Simonswyk	Number of assessments conducted for the implementation of traffic calming measures in Cluver Road, Martinson Road, Jonkershoek Road, Omega Street, and streets in Simonswyk by 30 June	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	Not sufficient resources to accommodate all the traffic calming requests in the ward or in the Municipality before 2027. Alternative proposals to traffic calming are being investigated, such as official lowering speed limits in residential areas and CDBs.
	Implementation of the Non-Motorised Transport (NMT) policy and plan for Ward 7																
	Investigate the option to have separate cycle and pedestrian roads on opposite sides of the road in Martinson Road	Conduct an assessment for the completion of the cycle and pedestrian road from Jannasch Street	Number of assessments conducted for the completion of the cycle and pedestrian road from Jannasch Street by 30 June	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	The NMT network is extended annually, taking into account the NMT Masterplan, community requests, and available resources. A report is compiled on the annual implementation of NMT.

WARD PRIORITIES: WARD 7																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	Prevent vehicles from driving over, turning on or parking on pedestrian / cycle paths	Installation of bollards	Number of bollards installed by 30 June	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The NMT network is extended annually, taking into account the NMT Masterplan, community requests, and available resources. A report is compiled on the annual implementation of NMT.
	Make provision in the budget for more cycle lanes as per approved plan	The NMT network is extended annually taking into account the NMT Masterplan, community request and available resources	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A report is compiled on the annual implementation of the NMT.
	Expand the cycle track in Martinson and Merriman Roads	The NMT network is extended annually taking into account the NMT Masterplan, community request and available resources	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A report is compiled on the annual implementation of the NMT.
	Construction of a secure cycle parking	Construction of secure cycle parking	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/s	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The investigation will be done by 30 June 2026
	Installation of traffic lights																

WARD PRIORITIES: WARD 7																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	The installation of traffic lights at the Simonsberg Rd and the Helshoogte Rd intersection is very dangerous and needs urgent attention	Installation of traffic lights at Simonsberg Rd and the Helshoogte Rd intersection	Construction of traffic lights	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/s	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A consultant was appointed to investigate all identified locations and to propose suitable safety interventions to the Provincial Department of Infrastructure. A report was submitted to the Provincial Department. The Municipality is currently awaiting feedback.
	Upgrading the parking area on the northern side of Stellenbosch High School.																
	Create parking bays for busses, like those at Coetzenburg.	Conduct an assessment on the creation of parking bays for busses	Number of assessments conducted on the creation of parking bays for busses by 30 June	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	Land on the northern side of the school is municipal property. This will require a council decision and must be utilised for public purposes. A report is to be compiled by 30 June 2026. The area will be neatly maintained until the Council's decision.
	Construct a parking bay for heavy vehicles along the Jan Marais Park (Merriman Avenue)	Construct a parking bay for heavy vehicles along the Jan Marais Park (Merriman Avenue)	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	This will require a council decision and must be utilised for public purposes. A report is to be compiled by 30 June 2026. The area will be neatly maintained until the Council's decision.

WARD PRIORITIES: WARD 7																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	Increase the length of the drop-off zone.	Conduct an assessment of the increase in the length of the drop-off zone	Number of assessments conducted on the increasing of the length of the drop–off zone by 30 June	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	Land on the northern side of the school is municipal property. This will require a council decision and must be utilised for public purposes. A report is to be compiled by 30 June 2026. The area will be neatly maintained until the Council's decision.
	Prevent trucks from bypassing the speedbump on Merriman Road by driving across the parking area by erecting bollards.	Installation of bollards	Number of bollards installed	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	12000	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	To be completed by 30 March 2026.
	Prevent the hook-off of large trailers in the parking area. Signage is required	Installation signage	Installation of signage	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	12000	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	To be completed by 30 March 2026.
	Create a more permanent surface for the parking area	Installation of a more permanent surface for the parking area	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	Land on the northern side of the school is municipal property. This will require a council decision and must be utilised for public purposes. A report is to be compiled by 30 June 2026. The area will be neatly maintained until the Council's decision.

WARD PRIORITIES: WARD 7																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	Traffic calming measures for Omega Street: Installation of a mini circle; Construction of a chicane and Installation of 2 speed signs																
	Installation of a mini circle on the intersection of Omega and Uitsig Streets as per Department of Transport guidelines	Not sufficient resources to accommodate all the traffic calming requests in the ward or the municipality before 2027	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Alternative proposals to traffic calming are being investigated, such as official lowering of speed limits in residential areas and CDB's.
	Construction of chicane midway in the upper section of Omega Street, between Uitsig Street and Rozendal Avenue	Not sufficient resources to accommodate all the traffic calming requests in the ward or in the municipality before 2027	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Alternative proposals to traffic calming are being investigated, such as official lowering of speed limits in residential areas and CDB 's.
	Installation of 2 speed signs of 35km/h at the entrances of Omega Street	A study is underway to lower the speed limits in residential areas and CBDs.	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A study is underway to lower the speed limits in residential areas and CBDs. The study is to be completed by 30 June 2026.
	Investigate and implement 3 mini circles in Martinson and Merriman Avenue:																
	Investigate and implement mini-circles at the Crossing of Jannasch / Merriman Avenue	No sufficient resources to accommodate all the traffic calming requests in the ward or in the municipality before 2027	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Alternative proposals to traffic calming are being investigated, such as official lowering of speed limits in residential areas and CDBs.

WARD PRIORITIES: WARD 7																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	Investigate alternative ways to make the dangerous intersection safer for cyclists, pedestrians, and vehicles at the intersection of Boschendal Street, Martinson Street, Omega Street, and Jonkershoek Road	No sufficient resources are available to accommodate all the traffic calming requests in the ward or the municipality before 2027	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Alternative proposals to traffic calming are being investigated, such as official lowering of speed limits in residential areas and CDBs.
	Investigate and implement mini circles at the crossing of Martinson / Omega and Jonkershoek Road	No sufficient resources to accommodate all the traffic calming requests in the ward or in the municipality before 2027	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Alternative proposals to traffic calming are being investigated, such as official lowering of speed limits in residential areas and CDBs.
	Investigate and implement mini circles at the crossing of Martinson / Morkel streets	No sufficient resources to accommodate all the traffic calming requests in the ward or in the municipality before 2027	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Alternative proposals to traffic calming are being investigated, such as official lowering of speed limits in residential areas and CDBs.
	Water tariffs: Fair treatment is required concerning the municipal reading of water meters. Residents should first be informed by the municipality about irregular readings instead of just billing them. Unknown underground leaks may be the cause of	All underground leaks are covered via the Leak Rebate policy, provided that the applicant complies with policy stipulations	Not Applicable	Infrastructure Services	Water and Wastewater Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The current water tariffs for Stellenbosch residences are far lower than those of City of Cape Town, which also supply a large part of our water needs at rates higher than most of our tariff scale. The Municipality must use a step tariff to ensure residents take water saving

WARD PRIORITIES: WARD 7																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	the problem and not just over-usage. The current water tariff scale should be revised urgently to acceptable levels for all. Correct and consistent water meter readings are required. Municipal officials should be more helpful when residents approach them for assistance with a bill that is incorrect.																seriously, as the Western Cape is a water-scarce area. Our water tariffs and our Leak Rebate Policy are consistently and fairly applied to all users.
	Completely replace old water pipelines in Lanzerac and Rheezucht streets, Thibault Street needs to be prioritised. Mostertsdrift is the oldest suburb in Stellenbosch, therefore has the oldest water pipes infrastructure	Replacement of old infrastructure remains a priority and will be addressed according to the pipe replacement programme	Not Applicable	Infrastructure Services	Water and Wastewater Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	😐	n/a	A pipe replacement tender has been awarded. Various pipe replacement work packages have been completed in the current financial year, and further packages will be implemented as per priority and available funds. The proposed pipe replacement work package for Mostertsdrift is proposed to commence in 2026, depending on the adjustment budget funding available.

WARD PRIORITIES: WARD 7																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	Repair of the wall on the Eersteriver that got destroyed during flooding. This wall is at the entrance to Brummer Park from the Thibault / Anreith streets. The wall should be repaired and raised in such a way that it will divert water down the river and not allow flooding down Thibault and other streets. In addition to this, a low wall should be built to demarcate the entrance to the Brummer Park.	Repair of the wall on the Eersteriver at the entrance to Brummer Park from the Thibault / Anreith streets and a low wall to demarcate the entrance to the Brummer Park.	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	☺	n/a	n/a	Completed.
Priority 2: Safety and Security	**Safety at Botmaskop**																
	The erection, repairing and maintenance of a security fence along a section of the Helshoogte Pass	Repairing and maintenance of a security fence along the Helshoogte Pass on the Botmaskop side	Number of security fences installed along the Helshoogte Pass on Botmaskop side by 30 June	Community and Protection Services	Community Services	Local	1	n/a	n/a	n/a	n/a	n/a	☺	n/a	n/a	n/a	The project is completed.
	The installation of cameras in key positions must also be investigated	Installation of CCTV cameras is done per the CCTV Camera Master Plan and is funding-dependent	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Installation of CCTV cameras is done per the CCTV Camera Master Plan and in consultation with SAPS and crime patterns It is also funding dependent. Priority is currently given to the repair and maintenance of existing cameras.

WARD PRIORITIES: WARD 7																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	Cleaning up of Beltana depot (Metal sheets gathered by Red Ants).																
	Find an alternative site for the storage of the metal sheets, away from any neighbourhood	Completed	Not Applicable	Community and Protection Services	Community Services	Local	1	n/a	n/a	n/a	n/a	☺	n/a	n/a	n/a	n/a	Completed. There is currently no alternative site to store confiscated material. Material
	Remove and clean up all building material (shacks) and relocate it to the new site	There is currently no alternative site to store confiscated material.	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	☺	n/a	Completed. There is currently no alternative site to store confiscated material. Material stored for longer
	Prevent any late-night dumping activities until completion of the clean up	Beltana depot is the only site of the municipality	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	☺	n/a	Prevention of late-night dumping is not feasible since monitoring and demolition of illegal
	Improve security at the Hangbrug main entrance gate and along the river down to Koloniesland.																
	Investigate the option to move the fence and gate to create a larger parking area for vehicles, preventing any vehicle from driving and parking close to the river. The vehicles will be in view of security officers on duty, controlling alcohol and drug abuse when visitors carry their goods to the Hangbrug / Brummer Park area	Further discussions will be facilitated with the ward councillor to determine the feasibility of the request	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The relevant department will investigate.

WARD PRIORITIES: WARD 7																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	Hangbrug main entrance gate and along the river down to Koloniesland: Security officers must be on duty over weekends during high season and control visitors actively	Appoint security officers to monitor and control visitors' activities during weekends during high season at Hangbrug and Brummer Park	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Sporadic enforcements are done on a daily basis. Over weekends the law enforcement kiosk is placed on location and continuous patrols conducted from the kiosk.
	Waste management at the Hangbrug and Brummer Park.																
	Issuing a sufficient number of rubbish bins for peak usage. Broken bins need to be replaced and be able to tip over	There are sufficient bins. During the festive period, the frequency of cleaning is increased	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	☺	n/a	Completed.
	Placement of additional bins at Hangbrug over the busy weekends	Placement of additional bins at Hangbrug over the busy weekends	Number of additional bins placed at Hangbrug over the busy weekends	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	☺	n/a	Completed.
	Cleaning of bins over weekends during high season. Cleaning of the bins on Monday mornings	There are sufficient bins. During the festive period, the frequency of cleaning is increased	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	☺	n/a	Completed.
	Regular cleaning of riverbanks and in the river on Monday mornings, removing bottles, plastics, and paper	Conducts cleanup operations along the Eersteriver	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Stellenbosch Trail Fund also conducts cleanup operations along the Eersteriver.

WARD PRIORITIES: WARD 7																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	Repair erosion on the footpath	The footpath in Brummer Park was resurfaced in 2024	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	😐	☺	n/a	n/a	Completed.
	Replace fencing that was damaged during flooding	The fencing was replaced	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	☺	n/a	n/a	n/a	Completed.
	Replace the information board at the Hangbrug	Replacement of the information board at the Hangbrug	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	☺	n/a	n/a	New signage was installed in February 2025.
	Toilet facilities at the Hangbrug.																
	The placement of movable toilets near the Hangbrug over weekends in the high season. Regularly providing toilet paper over weekends	The service provider, Mshengu Toilet Hire, delivered two mobile toilets to Brummer Park in Karindal	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	☺	n/a	n/a	The Section: Parks is arranging for portable toilets for the summer months.
Priority 3: Parks and Open spaces	**Jan Marais Park**																
	Implementation of the EMP as of June 2022	EMPs have been completed	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The review will be completed by 30 June 2026

WARD PRIORITIES: WARD 7																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	Creating a new parking area for Jan Marais Park on Merriman Avenue. See the Jan Marais Nature Reserve: Northern Entrance Complex Plan	The Department: Community Services, together with the Department: Roads, Transport and Stormwater, to assess the parking requirements of visitors to the park by 30 June 2026	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The Department: Community Services, together with the Department: Roads, Transport and Stormwater, to assess the parking requirements of visitors to the park by 30 June 2026.
	Appoint a manager / supervisor for Jan Marais Park	The post is on the current microstructure but is unfunded	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The post is on the current microstructure but is unfunded.
	Improve the infrastructure, namely the replacement / installation of irrigation for sections of the park and replace old fences and gates	An insurance claim will be used to replace the damaged panels. No qualified irrigationist was found for the appointment	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	☺	n/a	The damaged fence panels were replaced. The irrigation request is funding-dependent.
	Repairing and maintenance of the damaged fence at Jan Marais Park	Repairing and maintenance of the damaged fence at Jan Marais Park	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	☺	n/a	Completed.
	Improve security and implement regular foot patrols throughout the park	Foot patrols are happening daily	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	😐	😐	n/a	n/a	n/a	Completed and is ongoing.
	Upgrade of Parks in the ward																

WARD PRIORITIES: WARD 7																	Departmental Comment
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	Investigate option to upgrade De Jonker Park and Lanzerec Park	A meeting was held with the ward councillor	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A meeting was held with the ward councillor, who was to consult with the ward committee and revert with additional information.
	Regular cutting of the grass at De Jonker Park and Lanzerec Park	Cutting of the grass at De Jonker Park and Lanzerec Park	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	☺	n/a	n/a	Completed.
	Install rubbish bins at De Jonker Park and Lanzerec Park	Bins and signage were installed in parks in Ward 7	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	☺	n/a	Completed.
	Watering and feeding of trees and plants at De Jonker Park and Lanzerec Park	The Section: Parks and Open Spaces have limited resources to water gardens and plants in parks	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	It is imperative that community participation is required for such initiatives.
	Lanzarec park needs to become multi-facility parks with equipment such as swings, chessboard; benches, and better grass surfaces	A meeting was held with the ward councillor	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A meeting was held with the ward councillor, who was to consult with the ward committee and revert with additional information.
	Arboretum at Uniepark																

WARD PRIORITIES: WARD 7																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	Revise the existing plan for the Arboretum and focus on hardy trees, better suited for the conditions	The section is working with the ward councillor and ward administrator of Ward 7 to finalise the plan	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	☺	n/a	Completed.
	Investigate the option to build footpaths and prevent erosion on the down-hill sections	The footpaths will not be formalised	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The footpaths will not be formalised.
	The installation of a few more benches	The available benches may be used for this request	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	☺	n/a	Completed.
	Rehabilitation of trees in Ward 7.																
	Replant in open spaces where trees have died, with other Oak species such as Quercus acutissima, etc	Planting of trees	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	☺	n/a	n/a	Completed and ongoing.
	Pruning off low-hanging branches in the streets	Branches were pruned as and when required according to the APO	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	😐	n/a	n/a	Pruning of trees is ongoing as and when required
	Cutting of bushes and shrubs in Ward 7.																

WARD PRIORITIES: WARD 7																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	Cutting off vegetation on the street corners which obstructs the view of traffic, cyclists, and pedestrians	To assist with addressing the matter, a Sidewalk Accessibility Policy has been drafted and approved by the Council	Not Applicable	Infrastructure Services Community and Protection Services	Roads, Transport and Storm Water (RTS) Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Vegetation encroachment on sidewalks throughout the municipality is receiving priority.
	Forfeited funds																
	Feedback is required regarding the funds from Department: Environment Affairs, which were forfeited when the contract was terminated in October 2019	Funds were paid back to the Provincial Department of Environmental Affairs	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	☺	n/a	n/a	n/a	n/a	Completed. The programme no longer exists.
	The IDP public participation process during September / October is too rushed and more time is required	The IDP public participation process is legislated by the MSA and its regulations	Not Applicable	Office of the MM	Good Governance	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The consultative process normally takes 21 calendar days. The public participation process for September 2025 was 23 days, with an additional day for sector organisations to submit their input during the sector engagement.

WARD PRIORITIES: WARD 7																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
Priority 4: Planning	The planning department takes too long to process building applications. The current process should be investigated, and measures put in place to ensure a quicker response. Regular communication with applicants during the process is required, informing them of the progress made, expected timeline and completion date of the application	The business development process, identifying all the issues, was completed	Not Applicable	Planning and Economic Development	Development management	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The business development process, identifying all the issues, was completed. The application process varies for each application depending on several issues per application. A complaint about a specific building should be submitted for the Municipality to attend to it.
	Zoning of 20 on School: The Department of Planning is requested to ensure that the new development in Schoongezicht Street in Simonswyk will not be used as student accommodation when it is available. The complex is zoned as Group / family housing and should be strictly enforced as per definition.	Enforce zoning requirements at 20 on Schoon	Not Applicable	Planning and Economic Development	Development management	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The Department: Land Use Management will ensure compliance with the Zoning Scheme Bylaw and will react to a specific complaint received.

WARD PRIORITIES: WARD 7																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
Priority 5: Infrastructure	Repair faulty lights in the park adjacent to Campus Key in Universiteitsoord	The implementation commenced on 19 February 2024 and was completed on 12 March 2024	Not Applicable	Infrastructure Services	Electrical Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	☺	n/a	n/a	Completed.
	Resurfacing of Rowan, Van der Stel, Kommandeurs- and Reyger Streets, Roux Street, Kleineweide Street, Hospitaal Street, Paul Sauer Street, section of Van Coppenhagen Street, Hendrik Bergh Street, Uitsig Street, Omega Street, Trengrove Street, Hoflaan, Provinsie Street, Oranje Street, AP Venter Street, section of Rozendal Street, section of Schoongezicht Street, section of Heresingel Street, Rheezicht Street, section of Van der Stel Street.	Conduct an assessment for Resurfacing of Rowan, Van der Stel, Kommandeurs- and Reyger Streets	Number of assessments conducted for Resurfacing of Rowan, Van der Stel, Kommandeurs- and Reyger Streets by 30 June	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	1	n/a	n/a	n/a	n/a	☺	n/a	n/a	n/a	Phased annual implementation prioritizing road conditions taking into account available funding.
			Number of meters resurfaced	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Phased annual implementation prioritizing road conditions taking into account available funding.
	Painting of road names in Ward 7	Painting of road names in Ward 7	Number of road names painted in Ward 7 by 30 June	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	1	n/a	n/a	n/a	n/a	n/a	☺	n/a	n/a	n/a	Completed.
	Paint speedbumps to make them more visible to motorists	Painting of speedhumps	Number of speedhumps painted by 30 June	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	😐	☺	n/a	n/a	n/a	Completed.

WARD PRIORITIES: WARD 7																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	Installation of a hardened surface on the sidewalks in Universiteitsoord along Soeteweide Street on the hospital side of the road, making it more accessible for students / pedestrians	Implementation of NMT Intervention	Number of NMT interventions implemented by 30 June	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	1	n/a	n/a	n/a	😐	n/a	☺	n/a	n/a	Completed.
	Cleaning of side-drains and drains on roads from March to May and again from October to December. Urgently clean drain-pipes in Zwaanswyk-, Meerlust, Anreith, Endler and Jannasch Streets.	Clean side-drains and drains in Ward 7	Number of side-drains (manholes) on all streets cleaned in Ward 7 by 30 June	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	1	n/a	n/a	n/a	n/a	n/a	☺	n/a	n/a	n/a	Completed.

9.5.8 Ward Priorities: Ward 8



Ward 8: Cllr. Tamryn Kumm

Table 108: Ward 8 – Ward Priorities

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

WARD PRIORITIES: WARD 8																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
Priority 1: Safety and Security	Address burglary and petty theft	This is a function of the South African Police Services (SAPS)	Not Applicable	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Sporadic joint operations are held as per the SSP planning meeting to address by-law offences and criminal activities. Members are also deployed intermittently to assist with enforcement.
	Investigate and repair the quality of street lighting on all streets in Ward 8	Conduct an investigation	Not Applicable	Infrastructure Services	Electrical Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	☺	n/a	n/a	n/a	Investigation completed.
	Collaborate with Campus Security and other stakeholders to ensure community members are informed and aware of safety and security measures in Ward 8	Conduct sporadic crime prevention operations within the WCO24	Number of sporadic crime prevention operations conducted within the WCO24 by 30 June	Community and Protection Services	Protection Services	Local	n/a	92	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Campus security is a stakeholder in the Stellenbosch Safety Partnership and forms part of weekly SSP meetings where crime-related feedback is shared, and enforcement is planned.

WARD PRIORITIES: WARD 8																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	Increase the visibility of patrols in Ward 8	Conduct sporadic crime prevention operations within the WCO24	Number of sporadic crime prevention operations conducted within the WCO24 by 30 June	Community and Protection Services	Protection Services	Local	n/a	92	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Sporadic joint operations are held as per the SSP Planning Meeting to address bylaws and criminal-related activities.
Priority 2: Infrastructure Services	Investigate alternative methods of transport in Ward 8	Approval of the final CITP	Number of final CITPs approved by 31 July	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	1	n/a	n/a	n/a	n/a	n/a	☺	n/a	n/a	Completed.
	Speedbump at Hofmeyer Street in front of the Lydia Residence	Conduct an assessment for the construction of a speedbump at Hofmeyer Street in front of Lydia Residence	Number of assessments conducted by 31 December	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	1	n/a	n/a	n/a	n/a	☺	n/a	n/a	Completed.
	Focus on the safety of cycling in Ward 8	The NMT network is extended annually in terms of the NMT Master Plan	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The NMT network is extended annually through phased implementation, taking into account the NMT Master Plan, available resources and all community requests.
	Look into upgrading pedestrian walkways in Ward 8.	The NMT network is extended annually in terms of the NMT Master Plan	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The NMT network is extended annually through phased implementation, taking into account the NMT Master Plan, available resources and all community requests.

WARD PRIORITIES: WARD 8																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	Investigate the possibility of safer cycling lanes in Merriman Lane	The NMT network is extended annually in terms of the NMT Master Plan	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The design report for cycle lanes on Merriman Road is to be completed by 30 June 2026.
	Approach the provincial government to reduce speed limit on Merriman Lane	An assessment has been concluded that indicates that further speed reduction is not feasible	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	An alternative proposal to be investigated for the improvement of facilities for pedestrians and cyclists by 30 June 2028.
	Add signage at safe pedestrian crossings at Merriman Road	Completed	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	☺	n/a	n/a	n/a	Completed.
	Request the construction of a pedestrian crossing on the one-way Coetzenburg bridge, specifically on the Die Laan side.	Construction of a pedestrian crossing on the one-way Coetzenburg bridge, specifically on the Die Laan side	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The investigation will be done by 30 June 2026
Priority 3: Community Development	Address issue of homelessness and encourage give responsible campaign	This is an ongoing programme that will continue to be implemented	Not Applicable	Community and Protection Services	Community Development	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	University Facilities and Operations Committee to find potential space and venues for U-Turn services. Additionally, the Municipality, in collaboration with Serve Stellenbosch, hosted a successful street store winter readiness outreach for people living on the streets, where an estimated 600 beneficiaries were served with a warm meal, clothes, blankets, socks, beanies, and

WARD PRIORITIES: WARD 8																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
Priority 4: Open spaces and environmental sustainability	Focus on environmental sustainability civic education in Ward 8	Wherever possible, the Municipality accommodate primary schools that request environmental seminars	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Environmental education is currently earmarked for primary schools. The post of the Environmental Eco Officer is vacant and unfunded.
	Enforcement of environmental by-laws in Stellenbosch	Attend to all reported environmental by-law transgressions in WC024	Percentage of reported environmental by-law transgressions attended in WC024 quarterly	Community and Protection Services	Community Services	Local	n/a	100%	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The enforcement of environmental by-laws in Stellenbosch is undertaken by the Law Enforcement Department in response to complaints received and communication from the Environmental Management section of the municipality.
	Ensure flowerpots are maintained	Replacement of vegetation in pots in Victoria Street	Number of annual replacements of vegetation in pots in Victoria Street	Community and Protection Services	Community Services	Local	1	1	1	1	1	n/a	n/a	n/a	☺	n/a	Completed.

9.5.9 Ward Priorities: Ward 9



Ward 9: Cllr. Isabelle De Taillefer

Table 109: Ward 9 – Ward Priorities

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

WARD PRIORITIES: WARD 9																		Departmental Comment
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating						
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
Priority 1: Safety and Security	Installation of CCTV cameras (blind spots to be identified by the SRA)	Installation of CCTV cameras is done per the CCTV Camera Master Plan and is funding-dependent	Not Applicable	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Installation of CCTV cameras is done per the CCTV Camera Master Plan and in consultation with SAPS and crime patterns It is also funding-dependent. SRA's are allowed in terms of the CCTV policy to install cameras in public spaces in the area of operation of the SRA on approval of such application by the municipality.
	Monitoring of CCTV cameras in Ward 9	This is part of the Control Room's daily operation function	Not Applicable	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	This is part of the Control Room's daily operational function and cameras are monitored 24/7.
Priority 2: Roads Infrastructure	Universally accessible sidewalks and pavements, and improvement of uneven pavements in Ward 9	The NMT network is extended annually taking into account the NMT Masterplan, community request and available resources	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The NMT network is extended annually taking into account the NMT Masterplan, community requests and available resources. A report is compiled on the annual implementation of NMT.

WARD PRIORITIES: WARD 9																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	Traffic calming with raised pedestrian crossing outside Utopia Retirement Home at the top of Dorp Street – Pastorie Street – in consultation with the Department: Roads, Stormwater and Transport for an appropriate spot	An assessment was conducted, and additional traffic calming was found not to be warranted	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	☹	n/a	n/a	n/a	n/a	An assessment was conducted, and additional traffic calming measures were found not to be warranted.
	Traffic calming with raised pedestrian crossing on Dorp Street, corner of Andringa and Helderberg Streets	Conduct an investigation for alternative traffic calming measures on Dorp Street, the corner of Andringa and Helderberg Streets	Number of investigations conducted for alternative traffic calming measures on Dorp Street, the corner of Andringa and Helderberg Streets by 30 June	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	An assessment will be conducted by 30 June 2026.
	Regular maintenance of kerbs with street names and on the side of buildings, where possible	An alternative proposal is that municipal standards for street names on kerbs remain in effect and be repainted periodically	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	To be completed by 30 March 2026.
	Parking and Ride facilities for the CBD	Conduct an assessment of the feasibility of park-and-ride facilities in the CBD	Number of assessments conducted on the feasibility of park and ride facilities in the CBD by 30 June	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The development of the Eikestad Parking Garage is currently underway as a Public-Private Partnership.

WARD PRIORITIES: WARD 9																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
Priority 3: Environment	Preservation of historic trees and other important trees in Ward 9	An operational plan is in a draft stage. In addition to the TRAMS application that is being worked on to manage trees on a web-based platform	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	😐	😐	😐	n/a	n/a	The Tree Management Policy is also currently being reviewed. Additionally, the municipality is collaborating with Heritage Western Cape. Following consultation with Heritage Western Cape, the Tree Replacement Plan was accepted.
	Replacement of sick and dead trees is a matter of urgency in Ward 9	A Tree Replacement Plan has been established	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	😐	😐	😐	n/a	n/a	A Tree Replacement Plan has been established. Dead trees have been identified for possible felling.
	Replacement of trees that have been removed. The suggestion is that an agreement be reached with private property owners to plant trees inside private properties where pavements are compromised in Ward 9	A Tree Replacement Plan has been established	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	😐	😐	😐	n/a	n/a	A Tree Replacement Plan has been established.
	Stellenbosch is known as the Eikestad, but the trees in Ward 9 need urgent care	A maintenance and tree placement plan for trees has been established	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	😐	😐	😐	n/a	n/a	A Maintenance and Tree Placement Plan for trees has been established.

WARD PRIORITIES: WARD 9																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
Priority 4: Historic Buildings and Tourism	Maintenance and preservation of historic buildings and properties	A project is registered on the budget that deals with historic buildings	Not Applicable	Corporate Services	Properties Management and Municipal Building Maintenance	Local	n/a	n/a	n/a	n/a	n/a	n/a	😐	n/a	☺	n/a	The renovation of Voorgelegen, Rhenish, and Bergzicht was completed in the 2024/25 financial year. A project is registered on the budget that deals with historic buildings. Specific locations of historic buildings are to be provided to the municipality. The Transvalia tender has been awarded for lease, and the lease will take over the management.
	Maintenance and preservation of the Town Hall	The project is completed	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	☺	n/a	n/a	n/a	n/a	Completed.
	Public toilets for use by visitors and tourists (possibly with an entrance fee)	The request is impractical, and the public can make use of the private facilities, e.g., in the mall	Not Applicable	Infrastructure Services Planning and Economic Development	Water and Wastewater Services Development Planning	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The request is impractical, and the public can make use of the private facilities, e.g., in the mall
	Removal of garbage bins, waste picking and cleaning operation needs to be negotiated at more appropriate hours	Litter picking and street sweeping are ongoing	Not Applicable	Infrastructure Services Community and Protection Services	Waste Management Community Services Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Refuse removal is done during working hours. Waste picking and cleaning are done 24 hours a day.
	The municipality offers First Aid Training to the members of Ward 9, which will be for two days first-day theory, and second-day practical	No funds available for First Aid training, funding is only for ECD centres	Not Applicable	Community and Protection Services	Community Development	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	There is no budget for First Aid training. The funding is only for ECD centres. The training can be implemented through the ward allocation budget.

WARD PRIORITIES: WARD 9																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
Priority 5: NMT non-motorised transport	Encourage cycling and walking in the CBD and campus, subject to security and safety	The NMT network is extended annually, considering the NMT Masterplan, community requests, and available resources.	Number of NMT Interventions implemented by 30 June	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A report is compiled on the annual implementation of NMT.

9.5.10 Ward Priorities: Ward 10



Ward 10: Cllr. Rozette Du Toit

Table 110: Ward 10 – Ward Priorities

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

WARD PRIORITIES: WARD 10																		
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
Priority 1: Safety and Security	Safety Initiatives: Implementation of safety and security initiatives at LAP municipal flats	Conduct sporadic crime prevention operations within the WCO24	Number of sporadic crime prevention operations conducted within the WCO24 by 30 June	Community and Protection Services	Protection Services	Local	n/a	92	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Sporadic joint operations are held as per the SSP planning meeting to address the by-law offences and criminal activities. Members are also deployed autonomously to do enforcement.
	Installation of a higher fence at the LAP municipal flats	Installation of a higher fence at the LAP municipal flats	Number of higher fences installed at LAP municipal flats by 30 June	Planning and Economic Development	Integrated Human Settlements	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The municipality will install barbed wire during the 2026/27 financial year
	Pedestrian traffic light in front of Boland College on Bird Street	Conduct an assessment for the installation of a traffic light in front of Boland College on Bird Street	Number of assessments conducted for the installation of a traffic light in front of Boland College in Bird Street by 31 December	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	An assessment was conducted, and a signalised pedestrian crossing was found not to be warranted.
	Construction of speedbumps at a three-way stop in Lang-Suid, both ways and Curry Street	Conduct an assessment for the feasibility of speedhumps at the three-way stop in Lang-Suid (both ways) and Curry Street	Number of assessments conducted for the feasibility of speedhumps at the three-way stop in Lang-Suid (both ways) and Curry Street 31 December	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Assessment completed, traffic calming measures will be implemented during the 2026/27 financial year.

WARD PRIORITIES: WARD 10																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	Tennantville underground channel: put measures in place to prevent the channel on the R44 as an escape route for criminals	Any closure or obstruction in the main water channel will result in flooding and damage to property	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Propose that alternative crime prevention measures be investigated.
	Upgrading of CCTV cameras at the intersection of R44 and Lang Street South	Upgrading of CCTV cameras at the intersection of R44 and Lang Street South	Not Applicable	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The cameras are currently inactive. Repair and maintenance of these cameras will be done by the service provider.
	Installation of CCTV cameras at Dr Malan Street, Dan Pienaar Street, Kromrivier Rd, Ryneveld Street to Jan Celliers Streets	Installation of CCTV cameras at Dr Malan Street, Dan Pienaar Street, Kromrivier Rd, Ryneveld Street to Jan Celliers Street	Not Applicable	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The installation of CCTV cameras is in accordance with the Camera Master Plan, prioritised as per identified strategic and operational needs, and funding dependent. A CCTV camera has been installed on Dan Pienaar Street and is active.
	Fencing of all the substations in ward 10 at Lakay Street, Dan Pienaar Street, Ryneveld Street (between LAP flats), and all other substations around there must be fenced	The investigation was conducted it was deemed not feasible	Not Applicable	Infrastructure Services	Electrical Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The investigation was conducted, and the outcome was deemed not feasible.
	Fixing the bridge railing on the corner of Kromrivier Rd and Ryneveld Street	Fixing the bridge railing on the corner of Kromrivier Rd and Ryneveld Street	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	☺	n/a	Completed.

WARD PRIORITIES: WARD 10																	Departmental Comment
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	Cutting of trees along Kromrivier banks	Cutting of trees along Kromrivier banks	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	☺	n/a	Completed.
Priority 2: Housing	LAP infrastructure upgrading	Appointment of a structural engineer	Percentage of Housing project Capital Budget from the Department: Housing Development actually spent 30 June	Planning and Economic Development	Integrated Human Settlements	Local	n/a	90%	n/a	n/a	n/a	n/a	n/a	n/a	😐	n/a	A tender has been advertised for the upgrading of the LAP land sewer lines. Construction to commence during the 2026/27 financial year.
	Residents residing at the Municipal flats for 5 years or more must be listed as part of the provisioning housing projects	Obtaining development rights for mixed-use development for the Northern Extension, Kayamandi	Percentage of the Northern Extension, Kayamandi Capital Budget, actually spent 30 June	Planning and Economic Development	Integrated Human Settlements	Local	90%	90%	90%	90%	90%	n/a	n/a	n/a	n/a	n/a	As part of the integrated development process, the Municipality, in accordance with the Housing Pipeline, is planning projects that can accommodate families currently residing in Municipal Rental Stock. The Adam Tas Corridor Precinct 10 has been earmarked as one of the projects that can accommodate various income categories, as it is envisaged that ±3500 mixed-use housing opportunities will be created. The environmental consultants are finalising the Basic Assessment Report that will be submitted to the Department of Environmental Affairs and Development Planning. It is anticipated that the Land Use Application will serve before the Municipal Planning Tribunal (MPT) for decision-making during February 2026.

WARD PRIORITIES: WARD 10																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
Priority 3: Infrastructure Services	The riverbanks at Kromrivier River near The Rand is a high risk it must be rehabilitated as soon as possible	Rehabilitation of the riverbanks at Kromrivier River near The Rand	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Property owners are responsible for the maintenance of riverbanks on their property.
	Waterpipe bursts in Bird and Mount Albert Street, and the lower areas of Cloetesville	Replacement of old infrastructure remains a priority and will be addressed according to the pipe replacement programme	Not Applicable	Infrastructure Services	Water and Wastewater Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A pipe replacement tender has been awarded. Various pipe replacement work packages have been completed in the current financial year, and further packages will be implemented as per priority and available funds.
	Waterpipe/s breaks at AF Louw Primary School, affecting the La Colline area	Replacement of old infrastructure remains a priority and will be addressed according to the pipe replacement programme	Not Applicable	Infrastructure Services	Water and Wastewater Services	Local	n/a	n/a	n/a	n/a	n/a	😐	n/a	n/a	n/a	n/a	A pipe replacement tender has been awarded. Various pipe replacement work packages have been completed in the current financial year, and further packages will be implemented as per priority and available funds.
	Investigate alternative options to keep the streetlights on during load shedding	Solar lighting is not part of the current material tender for streetlighting	Not Applicable	Infrastructure Services	Electrical Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	At present, there are no solar light fittings suitable for the streetlighting application on Merriman Avenue.
	Investigate alternative options to keep the traffic lights on during load shedding	Traffic signals have Uninterrupted Power Supply systems installed	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	☺	n/a	Traffic signals have Uninterupted Power Supply systems installed.

WARD PRIORITIES: WARD 10																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
Priority 4: Cleaning of River	The river needs a cleanup due to dumping in the river	The Department: Community Service does have an agreement in place with StellCare (NGO) to clean the river regularly	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Ongoing river maintenance is done on a quarterly basis.
	Skip is required in Lang-Suid and Lappan Street since garbage or building rubble dumping occurs daily	Conduct an investigation into the placement of skips in Lang-Suid and Lappan Street	Number of investigations conducted for the placement of skips in Lang-Suid and Lappan Street by 30 June	Infrastructure Services	Waste Management	Local	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Illegally dumped waste is removed whenever it is identified within the area.
Priority 5: Youth, Sport, Arts and Culture	Learnerships / Skills development	The programmes are rolled out for this financial year for WC024	Not Applicable	Community and Protection Services	Community Development	Local	n/a	n/a	n/a	n/a	n/a	😐	😐	n/a	n/a	n/a	A food handler course has been advertised, which will start in January 2026. One of the other programmes will commence in February 2026, while the second is scheduled to begin in May 2026.

9.5.11 Ward Priorities: Ward 11



Ward 11: Cllr. Johannie Serdyn

Table 111: Ward 11 – Ward Priorities

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

WARD PRIORITIES: WARD 11																		
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
Priority 1: Environmental Management and Safety	CCTV camera installation in the area around the Municipal Court	Installation of CCTV cameras is done per the CCTV Camera Master Plan and is funding-dependent	Not Applicable	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Installation of CCTV cameras is done per the CCTV Camera Master Plan and in consultation with SAPS and crime patterns. It is also funding-dependent.
	The deployment of the fence and monitoring camera in Papegaaiberg Reserve	Installation of CCTV cameras is done per the CCTV Camera Master Plan and is funding-dependent	Not Applicable	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Installation of CCTV cameras is done per the CCTV Camera Master Plan and in consultation with SAPS and crime patterns. It is also funding-dependent.
	Repair and maintenance of CCTV cameras	Repair and maintenance form part of the CCTV Camera Master Plan.	Not Applicable	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Repair and maintenance of all cameras in WC024 are in progress.
	Monitoring of CCTV cameras	Active cameras are monitored by the Control Room Operators.	Not Applicable	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Monitoring of CCTV cameras is centralised in the municipal Control Room 24/7 hours.
	The deployment of fence and monitoring camera in Papegaaiberg Reserve	The fencing project has been completed	Not Applicable	Community and	Community Services	Loc al	n/a	n/a	n/a	n/a	n/a	☺	n/a	n/a	n/a	n/a	Completed.

WARD PRIORITIES: WARD 11																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
				Protection Services													
	Redeployment of working cameras to Papegaaiberg in Papegaaiberg Reserve	Installation of CCTV cameras is done per the CCTV Camera Master Plan and is funding-dependent	Not Applicable	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Installation of CCTV cameras is done per the CCTV Camera Master Plan and in consultation with SAPS and crime patterns. It is also funding-dependent.
	Papegaaiberg Reserve Fencing	Engage in further discussions with the Department: Protection Services	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	This request requires further discussion due to budget requirements in consultation with the Department: Protection Services
	Extension of fence around the Papegaaiberg cemetery in Papegaaiberg Reserve	The fencing project has been completed	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	☺	n/a	n/a	n/a	n/a	The matter has been discussed with the community and ward councillor, not to install further fencing.
	A better quality of panels to be used to replace vandalised panels in Papegaaiberg Reserve	Engage in further discussions due to budget constraints	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	This request requires further discussion due to budget requirements in relation to the tender specification.
	Establish and maintain an active group "The Friends of Reserves" Taking care of the total set environmental requirements for a declared reserve in Ward 11	This is currently being discussed and in process.	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	😐	n/a	n/a	n/a	n/a	The item had been submitted to the Director of Protection and Community Services. The establishment of friends of the reserve is possible for future establishment

WARD PRIORITIES: WARD 11																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
Priority 2: Basic Infrastructure	Updating of the Papegaaiberg Nature Reserve Management Plan and to be submitted to Council for adoption	Submission of the updated Papegaaiberg Nature Reserve Management Plan to Council	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	☺	n/a	Completed.
	The overall lighting of the ward will be an ongoing priority at Patrys Street (below Fisant Hammerkop, Flamingo, Jan Frederick, Tarentaal)	The lights in Flamingo Street are to be upgraded to 70W, from Distell traffic lights through to Middelvlei farm	Not Applicable	Infrastructure Services	Electrical Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	☺	n/a	n/a	n/a	The project was completed in October 2023.
	Safeguarding the area of the Adam Tas bridge and NMT network from the CBD to Remgro	Safeguarding the area of the Adam Tas bridge and the NMT network from the CBD to Remgro	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	An assessment will be conducted by 30 June 2026.
	Tarring of the residential area's roads	Tarring of the residential area's roads	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Phased annual implementation prioritising road conditions, taking into account available funding.
	Removal of the illegal taxi rank at the Stellenbosch Station	Removal of the illegal taxi rank at the Stellenbosch Station	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	An urgent assessment is ongoing.
	Maintenance of the brick paving in Tarantaal Street	Maintenance of the brick paving in Tarantaal Street	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	An assessment will be conducted by 30 March 2026.

WARD PRIORITIES: WARD 11																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	Completion of tarring of pathways in Kwikstert Street down to Devon Valley Road	Compile planning and designs to construct tar pathways in Kwikstert Street down to Devon Valley Road	Number of planning and designs compiled to construct tar pathways in Kwikstert Street down to Devon Valley Road by 30 June	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	The NMT network is extended annually taking into account the NMT Masterplan, community requests and available resources. A report is compiled on the annual implementation of NMT.
	Construct Herold Street into a one-way street	Construct Herold Street into a one-way street	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)		n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	An assessment will be conducted by 30 June 2026.
	Erect a sign/wall at the entrance of Onderpapegaaiberg identifying the area		Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	1	n/a	n/a	n/a	n/a	n/a	An assessment will be conducted by 30 June 2026.
	Reseal all road surfaces in Onder Papegaaiberg	Conduct an assessment for the upgrade and resealing of roads and potholes	Number of assessments conducted for the upgrade and resealing of roads and potholes by 30 June	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Phased annual implementation prioritising road conditions, taking into account available funding.
	Replacement of waterpipes where necessary in Ward 11	Replacement of old infrastructure remains a priority and will be addressed according to the pipe replacement programme	Not Applicable	Infrastructure Services	Water and Wastewater Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A pipe replacement tender has been awarded. Various pipe replacement work packages have been completed in the current financial year, and further packages will be implemented as per priority and available funds.

WARD PRIORITIES: WARD 11																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	Urgency to identify an alternative parking space for taxis at Stellenbosch Station that has taken complete control of the current parking area	Interim measures assessment to be carried out by 30 June 2025	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The project is in progress. Urgent assessments are being undertaken.
	No facilities, for example, toilets are available at the Taxi rank at Stellenbosch Station. Alternative arrangements to be investigated	Interim measures assessment will be conducted by 30 June 2025	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The project is in progress. Urgent assessments are being undertaken.
	No input was asked from the public about the Taxi rank at Stellenbosch Station	Interim measures are currently being reviewed	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The project is in progress. Urgent assessments are being undertaken.
	Sidewalk intersection Adam Tas to Devon Valley Road in front of the businesses	Compile planning and designs to construct a sidewalk intersection Adam Tas to Devon Valley Road in front of the businesses	Number of planning and designs conducted to construct a sidewalk intersection between Adam Tas to Devon Valley Road in front of the businesses by 30 June	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	The NMT network is extended annually, taking into account the NMT Masterplan, community requests, and available resources. A report is compiled on the annual implementation of NMT.
	The request for sideways must make provision for pedestrians and cyclists in the area of Woodmill and Adam Tas R310	Construct a sidewalk for pedestrians and cyclists in the area of Woodmill and Adam Tas R310	Number of sidewalks constructed for pedestrians and cyclists in the area of Woodmill and Adam Tas R310 by 31 December	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	☺	n/a	n/a	n/a	n/a	Completed.

WARD PRIORITIES: WARD 11																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	Ward 11 strives to conform with the NMT requirements of Stellenbosch Municipality	The NMT network is extended annually taking into account the NMT Masterplan, community requests and available resources	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	😐	n/a	n/a	n/a	n/a	A report is compiled on the annual implementation of NMT.
	Establishment of 'Park and Ride' facilities as a support to our public transport system at Woodmill Development Stellenbosch Station	A transport study for the ATC has commenced. Park and ride facilities will be part of the study	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	😐	n/a	n/a	n/a	n/a	Pre-feasibility studies are underway.
	Closure of Nagtegaal Street	Conduct an assessment of the feasibility to close of Nagtegaal Street	Number of assessments conducted for the feasibility to close of Nagtegaal Street by 30 June	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	1	n/a	n/a	n/a	n/a	😐	n/a	n/a	Council approval was obtained in March 2025, and implementation is scheduled for the 2026/27 financial year.
	There is a growing concern about the impact on traffic from development in Oude Molen	New developments will be assessed in terms of their traffic impact.	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	😐	n/a	n/a	n/a	Developments that create adverse traffic conditions may be rejected. Additional traffic impact assessments are now underway, which will emphasise the effects that proposed developments will have on the roadway network. Additional traffic studies are to be completed by 30 June 2026.

WARD PRIORITIES: WARD 11																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	NMT facilities are a prerequisite in Oude Molen	The NMT network is extended annually taking into account the NMT Masterplan, community requests and available resources	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A report is compiled on the annual implementation of NMT.
	An aggressive stance on the side of the developers in Oude Molen	Submit quarterly reports to the ward committee on the progress of the Oude Molen development	Not Applicable	Planning and Economic Development	Development management	Local	n/a	n/a	n/a	n/a	n/a	n/a	😐	n/a	n/a	n/a	An application was concluded and finalised. No further action required.
	Promote cycle routes for recreational purposes in Ward 11	The NMT network is extended annually taking into account the NMT Masterplan, community requests and available resources	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A report is compiled on the annual implementation of NMT.
	Further developments to make provision for Non-Motorising Transport in Woodmill Development	A transport study for the ATC has commenced. NMT facilities will form part of the study	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A transport study for the ATC has commenced. NMT facilities will form part of the study.
	Clearing of vegetation	Clearing of vegetation in consultation with ward councillor	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The Section: Parks has been clearing the area as discussed with the ward councillor and community members.

WARD PRIORITIES: WARD 11																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	The Integrated Transport Plan (ITP) of 2017 or its revisions should receive attention for the implementation in collaboration with the Adam Tas Corridor project and affected wards	Submission of quarterly monitoring reports to the ward committee on the implementation of the CITP	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	☺	n/a	n/a	A report may be compiled on request from the ward councillor.
	Devon Valley Rd: Upgrade and beautification of the Devon Valley Rd from the new traffic circle past the industrial area	Conduct an assessment to determine the viability of the upgrade	Number of assessments conducted to determine the viability of the upgrade by 31 December	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	An assessment for viability will be conducted by 31 July 2026.
Priority 3: Sports Recreation and Culture	Maintenance of Van der Stel Sports Grounds more especially the bowling facility	The bowling club indicated that they want to enter into an MOU with the municipality	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	☺	n/a	n/a	Maintenance forms part of the function of the Bowling Club.
	Upgrading of sportsground in Papplaas (fencing, drainage)	Upgrading of sportsground in Papplaas (fencing, drainage)	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	1	n/a	n/a	n/a	n/a	n/a	The request does not form part of the budget cycle.
Priority 4: Environment	Installation of refuse bins around Onderpapegaaiberg in consultation with the ward councillor	Installation of refuse bins around Onderpapegaaiberg in consultation with the ward councillor	Not Applicable	Infrastructure Services	Waste Management	Local	n/a	n/a	n/a	n/a	8	n/a	n/a	n/a	n/a	n/a	Waste Management will engage with the ward councillor by 28 February 2026.
	Land invasions are major and growing threats at the top part of Kayamandi (Adam Tas bridge)	Conduct sporadic crime prevention operations within the WCO24	Number of sporadic crime prevention operations conducted within the WCO24 by 30 June	Community and Protection Services	Protection Services	Local	n/a	92	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Prevention and monitoring of land invasion is done 24/7 by the contractor (Red Ants) in collaboration with Law Enforcement. Illegal structures are demolished when detected.

WARD PRIORITIES: WARD 11																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	Combat health risks and illegal structures in Papegaaiberg Reserve (Top – North and South)	Daily monitoring of illegal structures is done by the Red Ants in collaboration with Law Enforcement, and enforcement is done when transgression is found	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	😐	n/a	n/a	n/a	n/a	Daily monitoring of illegal structures is done by the Red Ants in collaboration with Law Enforcement and enforcement is done when transgression is found.
	Request for the removal of alien species to support the natural granite renosterveld in Papegaaiberg Reserve, Plankenburg and Eerste River	Alien cleaning in Papegaaiberg Reserve, Plankenburg and Eerste River	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Alien cleaning is done in terms of the APO.
	Rehabilitation of wetlands area at Tarentaal / Devon Valley Road	Rehabilitation of wetlands area at Tarentaal / Devon Valley Road	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The Department: Community Services is in negotiation with Huis Horizon. The item will be submitted to the Council.
	Establish and maintain an active group, "The Friends of Reserves" Taking care of the total set environmental requirements for a declared reserve in Ward 11	Establish and maintain an active group "The Friends of Reserves.	Not Applicable	Community and Protection Services	Community Services	Local	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	This is currently being discussed and in process. The item had been submitted to the Director Protection and Community Services. The establishment of 'Friends of the Reserve' is possible for future establishment.
	The outdated maintenance plan for the reserve is to be revised	The review of the Papegaaiberg Management Plan is completed	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	☺	n/a	n/a	The review of the Papegaaiberg Management Plan has been completed.
	The deployment of rangers to patrol the reserve in Papegaaiberg Reserve	The appointment of rangers is funding-dependent	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	

WARD PRIORITIES: WARD 11																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	Management of waste pickers in Ward 11	The department is currently compiling a Waste Picker Strategy	Not Applicable	Infrastructure Services	Waste Management	Local	n/a	n/a	n/a	n/a	1	n/a	n/a	n/a	n/a	n/a	The department is currently compiling a Waste Picker Strategy.
Priority 5: Development Applications and Social Development	Developers are looking to exploit the need for the rapid growth of the Adam Tas Corridor	The ATC Project and LSDF are the transformation district for Stellenbosch Municipality	Not Applicable	Planning and Economic Development	Development Planning	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The ATC Project and LSDF are the transformation district for Stellenbosch Municipality. The ATC has been identified as a catalytic project in the 4th Generation IDP, and the municipality is focussing on the implementation of the project in the 5th Generation IDP. The developments within the ATC's vision and objectives are contained

9.5.12 Ward Priorities: Ward 12



Ward 12: Cllr. Ayanda Tomose

Table 112: Ward 12 – Ward Priorities

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

WARD PRIORITIES: WARD 12																	Departmental Comment
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
Priority 1: Access to Land and Housing	RDP Housing and plots for low- and medium-income earners in Kayamandi	Obtaining development rights for mixed-use development for the Northern Extension, Kayamandi	Percentage of the Northern Extension, Kayamandi Capital Budget actually spent 30 June	Planning and Economic Development	Integrated Human Settlements	Local	90%	90%	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The Adam Tas Precinct 10 has been earmarked as one of the projects that can accommodate various income categories, as it is envisaged that ±3500 mixed-use housing opportunities will be created. The environmental consultants are finalising the Basic Assessment Report that will be submitted to the Department of Environmental Affairs and Development Planning. It is anticipated that the Land Use Application will be served before the Municipal Planning Tribunal (MPT) for decision-making during February 2026.

WARD PRIORITIES: WARD 12																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	Provide space for 106 Local Business stalls to operate in Kayamandi	The municipality is busy with the Kayamandi Town Centre and the construction of the Kayamandi Business Hub. The community can utilise the Kayamandi Corridor (renting space)	Not Applicable	Planning and Economic Development	Integrated Human Settlements and Development Planning	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The municipality is busy with the Kayamandi Town Centre and the construction of the Kayamandi Business Hub. The community can utilise the Kayamandi corridor (renting space). **Kayamandi Town Centre**: The Land Use Planning Application to obtain development rights has been submitted to the Department: Land Use Management. After development rights have been obtained, and a decanting site in the Northern Extension has been established, the redevelopment of the Kayamandi Town Centre can commence.
	Identification of land for a new Primary School in Kayamandi	This is a Provincial function	Not Applicable	Corporate Services	Properties Management and Municipal Building Maintenance	Provincial	n/a	n/a	n/a	n/a	n/a	☹	n/a	n/a	n/a	n/a	The Council has given in principle approval for the disposal of two portions of land in the Kayamandi Northern Extension for educational purposes. The municipality is currently in public participation, and the item will be returned to the Council by March 2026.
Priority 2: Infrastructure Services	Installation of electricity in Enkanini and Azania	Installation of electricity in Enkanini and Azania	Number of informal structures in Enkanini electrified by 30 June	Infrastructure Services	Electrical Services	Local	n/a	1300	n/a	n/a	n/a	😐	😐	😐	n/a	n/a	A memo has been drafted to give a status update on the future plans, and what has been done to date in Azania and Enkanini. The memo will be submitted to the Council.

WARD PRIORITIES: WARD 12																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	Fix streetlights in the decanting sites and Watergang area	Maintenance of streetlights in the decanting site in the Watergang area	Number of streetlights in the decanting site in the Watergang area maintained by 30 June	Infrastructure Services	Electrical Services	Local	12	n/a	n/a	n/a	n/a	😐	😐	n/a	☺	n/a	Completed.
	Regular unblocking of drains in the Watergang area, Snake Valley and the rest of Ward 12	This is an ongoing operation network	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	😐	n/a	☺	n/a	n/a	Part of the stormwater maintenance program, which is carried out periodically.
	Maintaining the existing toilets in Enkanini and Azania	The ablution facilities are maintained daily by an appointed local contractor	Not Applicable	Infrastructure Services	Water and Wastewater Services	Local	n/a	n/a	n/a	n/a	n/a	😐	n/a	n/a	n/a	n/a	Ablution facilities are maintained continuously. Also, new toilets are being installed as part of the MABS programme (Municipal Access to Basic Services Programme). The project is planned to be implemented in the 2026/27 financial year.
	Construct tar roads in Enkanini and Azania to make it accessible for trucks to go into the areas	Maintenance of gravel roads in informal areas	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	😐	n/a	☺	n/a	n/a	The municipality will maintain its gravel roads in informal areas to ensure they remain accessible to trucks.
	Installation of channels along the existing gravel roads to prevent potholes to make it accessible for trucks to go in into the areas	For improved truck access, the area needs to be formalised	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a			n/a	n/a	n/a	☺	n/a	Completed.
	Rename or name unnamed the streets in the Watergang area	Update of erfs and street names on the financial system	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The Department: Development Management to submit a clear plan/diagram for the respective erf and street numbers to the Department: Finance to be able to make the changes on the financial system.

WARD PRIORITIES: WARD 12																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	Construction of speedhumps in Watergang	Conduct an assessment to determine the feasibility of the construction of speedhumps in Watergang	Number of assessments conducted to determine the feasibility for the construction of speedhumps in Watergang by 31 December	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	1	n/a	n/a	n/a	n/a	☺	n/a	Completed.
	Construction of a raised intersection (speedhump) in front of Kayamandi Primary School	Conduct an assessment to determine the feasibility of the construction of a speedhump in front of the Kayamandi Primary School	Number of assessments conducted to determine the feasibility for the construction of a speedhump in front of the Kayamandi Primary School 31 December	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	1	n/a	n/a	n/a	☺	n/a	n/a	Completed.
	Fencing of the electrical substation in the area of the school crescent	The mini substation is in the road reserve with less than 1.2 m of pedestrian area. The request for fencing is not	Not Applicable	Infrastructure Services	Electrical Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Wayleave application WL2907 was declined. The request for fencing is not feasible, as it will obstruct pedestrian movement.

WARD PRIORITIES: WARD 12																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	Additional ablution facilities in Enkanini and Azania	Additional ablution facilities in Enkanini and Azania	Number of additional ablution facilities in Enkanini and Azania	Infrastructure Services	Water and Wastewater Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Ablution facilities are maintained continuously. Also, new toilets are being installed as part of the MABS programme (Municipal Access to Basic Services Programme). The project is planned to be implemented in the 2026/27 financial year
	Drain blockage in Sections A and B in Enkanini	Removal of drain blockage in Sections A and B in Enkanini	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	☺	n/a	n/a	n/a	This is part of the stormwater maintenance program, which is carried out periodically.
	Replace the existing streetlights with energy-efficient light bulbs (Infront of Kayamandi Primary School)	Replacement of streetlights with energy-efficient light bulbs	Not Applicable	Infrastructure Services	Electrical Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	😐	n/a	☺	n/a	Completed. All streetlights will be replaced.
	Provision of accessible communal ablution facilities for persons with disabilities in Ward 12	Installation of accessible communal ablution facilities for persons with disabilities in Ward 12	Not Applicable	Infrastructure Services	Water and Wastewater Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	New toilets are being installed as part of the MABS programme (Municipal Access to Basic Services Programme), and this is part of the general specifications in the MABS specifications.

WARD PRIORITIES: WARD 12																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
Priority 3: Community Development	Space for a Food Garden that can provide vegetables for child-headed families to help disadvantaged families. Identified spaces: Enkanini, G Section and TRA	Identification of land for a food garden (Identified spaces: Enkanini, G Section and TRA)	Not Applicable	Community and Protection Services	Community Development	Local	n/a	n/a	n/a	n/a	n/a	☺	n/a	n/a	n/a	n/a	It has been investigated, and the space that was available is no longer available. There are structures on the land. Training has been implemented within Ward 12 for backyarders gardeners
	Soup kitchen to feed less privileged and disadvantaged families in Ward 12	Soup kitchens are operating in the community through NGOs. Grand-in-Aid is provided to NGOs that are operating soup kitchens.	Not Applicable	Community and Protection Services	Community Development	Local	n/a	n/a	n/a	n/a	n/a	☺	n/a	n/a	n/a	n/a	Soup kitchens are operating in the community through NGOs. Grand-in-Aid is provided to NGOs that are running soup kitchens. The ward councillor has been given a list of soup kitchens. Please remove this from the list of priorities, as the department has completed its inputs.

WARD PRIORITIES: WARD 12																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	Assist with the registration of the ECDs (to comply with the norms and standards of social development)	Registration of ECD centres.	Not Applicable	Community and Protection Services	Community Development	Local	n/a	n/a	n/a	n/a	n/a	n/a	😐	n/a	n/a	n/a	This is an ongoing programme every quarter. The department has existing quarterly ECD engagements that address registration in collaboration with state departments (DoE, CWDM) and NGO's covering the entire WC024 ECD centres. Kayamandi ECD Forum and individual ECD practitioners are active participants in this programme.
Priority 4: Area Cleaning and Parks	Place waste bags and skips in Enkanini and Azania	Installation of waste bags and skips in Enkanini and Azania	Not Applicable	Infrastructure Services	Waste Management	Local	n/a	n/a	n/a	n/a	n/a	😐	n/a	n/a	n/a	n/a	Not all areas are accessible in Enkanini and Azania for the placement of skips. Refuse bags are provided every quarter.
	Employ more EPWP workers to clean the Enkanini River and streets of Enkanini, Azania and the rest of Ward 12	Appointment of EPWP workers	Not Applicable	Infrastructure Services	Waste Management	Local	n/a	n/a	n/a	n/a	n/a	n/a	😐	n/a	n/a	n/a	EPWP allocation to various areas is dependent on the approved number of recruits. EPWP are allocated as per the business plan. Litter picking and street sweeping are ongoing.
	Collect refuse in all areas of Ward 12	Collection of refuse bags in Ward 12	Not Applicable	Infrastructure Services	Waste Management	Local	n/a	n/a	n/a	n/a	n/a	n/a	😐	n/a	n/a	n/a	Refuse bags are distributed and collected at the communal site or skips daily. Formal housing refuse collection is done weekly
	Informal Settlement door-to-door refuse collection programme in all informal Settlements in Kayamandi	Refuse collection in informal settlements, Kayamandi	Not Applicable	Infrastructure Services	Waste Management	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The pilot of door-to-door refuse collection has been implemented in parts of Azania and Enkanini.
	Distribution of wheelie bins at TRA 2 in Kayamandi	Distribution of wheelie bins	Not Applicable	Infrastructure Services	Waste Management	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	☺	n/a	n/a	The distribution of Wheelie bins was rolled out in November 2025.

WARD PRIORITIES: WARD 12																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	Replacement of play park equipment in Snake Valley	Conduct a meeting with the ward councillor to discuss the challenge of vandalism	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Vandalism has been identified as a major challenge in this park.
Priority 5: Safety	Install smoke detectors and fire extinguishers at churches and ECD centres in Kayamandi	Installation of smoke alarms in identified ECD facilities	Not Applicable	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	n/a	😐	n/a	n/a	n/a	n/a	The location of the ECDs must be submitted to the Senior Manager: Protection Services for the smoke detectors to be installed.
	Establishment of a Green Route with NHW in Ward 12. A green route is a connected road / route that workers and scholars will use to get to their destinations, and which is consistently patrolled for the safety of users, as it is and continues to be a common occurrence that workers and scholars get mugged on their way to work and school and back	Ward meetings has be en held to address the importance of community involvement	Not Applicable	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The municipality is currently spearheading the "safer routes" project and is investigating an area to pilot the project. Project will be rolled out to other areas as funding becomes available.

9.5.13 Ward Priorities: Ward 13



Ward 13: Cllr. Mary Nkopane

Table 113: Ward 13 – Ward Priorities

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

WARD PRIORITIES: WARD 13																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
Priority 1: Upgrade of Hostels	Infrastructure improvements in the hostels in Kayamandi	Obtaining development rights for high-density development in the Kayamandi Town Centre	Percentage of the Kayamandi Town Centre Capital Budget actually spent 30 June	Planning and Economic Development	Integrated Human Settlements	Local	90%	n/a	n/a	n/a	n/a	😐	n/a	n/a	n/a	n/a	**Kayamandi Hostels Upgrade Asbestos:** Housing Administration is rolling out a programme of eradicating the dilapidated hostels situated in Kayamandi Town Centre. Eight (8) hostels have been demolished during the 2024/25 financial year (FY), and 4 hostels will be demolished before 30 June 2026. These hostels are demolished using grant funding received from the Provincial Department of Infrastructure (PDoI). The hostel occupants are provided with emergency kits to rebuild their rooms where the hostels were built. Kayamandi Town Centre: The redevelopment of the Kayamandi Town Centre is greatly dependent on obtaining development rights, whereby the land use planning application has been submitted and is being dealt with by Section: Land Use Management. After development rights have been obtained and a decanting site in the Adam Tas Corridor Precinct 10 has been established, the redevelopment of the Kayamandi Town Centre will commence. The Municipal Planning Tribunal (MPT)

WARD PRIORITIES: WARD 13																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
																	decision is anticipated during the 2025/26 financial year.
	Construction of more ablution facilities and repair of the current ablution facilities servicing in each Hostel block in Kayamandi	The ownership of the buildings and property must still be verified	Not Applicable	Infrastructure Services	Water and Wastewater Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	There is no land around the hostels for the construction of ablution blocks. The hostels are within informal settlements, and there are communal toilets built for the informal settlements.
	Investigate the drainage system at the hostel blocks	Investigate the drainage system at the hostel blocks	Not Applicable	Planning and Economic Development	Integrated Human Settlements	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	These hostels are demolished using grant funding received from the Provincial Department of Infrastructure (PDoI). The hostel occupants are provided with emergency kits to rebuild their rooms where the hostels were built.
Priority 2: Multipurpose centre	Request for the building of a Multipurpose Centre for indoor sports facilities, a training centre for skills development, which can be used as a Wellness Centre for Senior Citizens occasionally in Kayamandi	The construction of the Thusong Centre is a provincial function. (Department of Local Government)	Not Applicable	Corporate Services	Properties Management and Municipal Building Maintenance	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Construction of a Thusong Centre is a provincial function, not a municipal function. There is no space in Kayamandi to build a Multi-Purpose Centre. The municipality will forward the ward priority to the provincial sector department.
	Free Wi-Fi Zone at the Centre in Kayamandi	The project feasibility will be discussed with the MM.	Not Applicable	Corporate Services	Information and Communication Technology	Local	n/a	n/a	n/a	n/a	n/a	☺	n/a	n/a	n/a	n/a	The project's feasibility will be discussed with the Municipal Manager.

WARD PRIORITIES: WARD 13																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
Priority 3: Safety and Security	Install CCTV Cameras at the George Blake and Costaland Entrance and Exits	Installation of CCTV cameras is done per the CCTV Camera Master Plan and is funding-dependent	Not Applicable	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The installation of CCTV cameras is done per the CCTV Camera Master Plan and in consultation with SAPS and crime patterns. It is also funding-dependent. Prioritisation is currently given to the repair and maintenance of existing CCTV/LPR cameras.
	Repair of existing CCTV cameras in Ward 13	Repair and maintenance form part of the CCTV Camera Master Plan	Not Applicable	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Repair and maintenance of these cameras are in progress. Certain CCTV cameras, e.g. Amazink, have already been brought online.
	Municipality to establish and provide financial support for Neighbourhood Watch, which will employ people from Ward 13	The establishment of NWH is the mandate of the Provincial Department of Policing Oversight and Community Safety (POCS)	Not Applicable	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The municipality liaises with POCS regularly through the office of the NHW Liaison Officer. In terms of the MFMA and regulations, municipalities do not provide direct financial support to NHWs, but assist with training, provision of equipment and joint patrols.
	Municipality to provide a container dedicated to the Neighbourhood Watch in Ward 13	The establishment of NWH is the mandate of the POCS	Not Applicable	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The previously allocated container was not utilised and has since been reassigned to another ward. The municipality is currently awaiting the outcome of the registration process for the new NHW structure. To support NHW operations, the municipality has procured kiosks to serve as reporting and administrative points. However, these kiosks will not be specifically allocated to individual NHW groups.
	Removal of broken cars on 2nd Avenue and Mdala Street in Kayamandi	Removal of broken cars on 2nd Avenue and Mdala Street in Kayamandi	Not Applicable	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Traffic Services conducts regular enforcement to attend to the complaint of vehicles.

WARD PRIORITIES: WARD 13																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
Priority 4: Electricity	Solar Panels on streetlights in Ward 13 for Safety during Power cuts	Investigate the possible use of solar streetlight solutions	Not Applicable	Infrastructure Services	Electrical Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	An engagement to be facilitated with the ward councillor by 28 February 2026 to discuss the feasibility.
	Municipality to provide Floodlights in Hotspot areas Ward 13	Installation of floodlights	Not Applicable	Infrastructure Services	Electrical Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	☺	n/a	n/a	n/a	Completed.
	Provision of electricity for informal settlements in Ward 13	Connection of electricity in informal settlements	Not Applicable	Infrastructure Services	Electrical Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A formal application process via the Help desk, must be followed.
Priority 5: Open Spaces	Land identified at Sizamile Creche where there is unused land must be utilised for community food gardening in Ward 13	It is confirmed that the municipality has a lease agreement with StellCare and that decisions relating to what happens on this land are tied to the agreement	Not Applicable	Community and Protection Services	Community Development	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Collaborative discussions are underway with the leaseholder to investigate the establishment of food gardens on the property.
	Cutting of trees in Ward 13	Pruning of trees in Ward 13	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	☺	n/a	n/a	The project is completed.

9.5.14 Ward Priorities: Ward 14



Ward 14: Cllr. Maxwell

Table 114: Ward 14 – Ward Priorities

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

WARD PRIORITIES: WARD 14																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
Priority 1: Land and Housing	Identification of land for low-income housing, semi-urban housing, and prospects for middle-class housing in Ward 14, Kayamandi.	Obtaining development rights for mixed-use development for the Northern Extension, Kayamandi	Percentage of the Northern Extension, Kayamandi Capital Budget actually spent 30 June	Planning and Economic Development	Integrated Human Settlements	Local	90%	90%	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The Adam Tas Corridor Precinct 10 has been earmarked as one of the projects that can accommodate various income categories, as it is envisaged that ±3500 mixed-use housing opportunities will be created. The environmental consultants are finalising the Basic Assessment Report that will be submitted to the Department of Environmental Affairs and Development Planning. It is anticipated that the Land Use Application will be served before the Municipal Planning Tribunal (MPT) for decision-making during February 2026.
	Land identification of serviced sites and plots for housing development in Kayamandi.	Obtaining development rights for mixed-use development for the Northern Extension, Kayamandi	Percentage of the Northern Extension, Kayamandi Capital Budget actually spent 30 June	Planning and Economic Development	Integrated Human Settlements	Local	90%	90%	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The Adam Tas Corridor Precinct 10 has been earmarked as one of the projects that can accommodate various income categories, as it is envisaged that ±3500 mixed-use housing opportunities will be created. The environmental consultants are finalising the Basic Assessment Report that will be submitted to the Department of Environmental Affairs and Development Planning. It is anticipated that the Land Use Application will be served before the Municipal Planning Tribunal (MPT) for decision-making during February 2026.

WARD PRIORITIES: WARD 14																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
Priority 2: Community Hall	Identify land for a community hall in ward 14 (Makuphula Street)	The Makuphula Hall will be maintained and not reconstructed	Not Applicable	Corporate Services	Properties Management and Municipal Building Maintenance	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	There is land available in Makuphula street. The available land was auctioned for residential purposes.
Priority 3: Safety and Security	CCTV cameras must be installed at Luyolo Street, next to the car wash	Installation of CCTV cameras	Not Applicable	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The installation of CCTV cameras is done per the CCTV Camera Master Plan and in consultation with SAPS and crime patterns. It is also funding-dependent. Prioritisation is currently given to the repair and maintenance of existing CCTV/LPR cameras.
	CCTV camera must be installed at the corner of Setona Street and Swarts Close, closer to Kayamandi Clinic	Installation of CCTV cameras	Not Applicable	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The installation of CCTV cameras is done per the CCTV Camera Master Plan and in consultation with SAPS and crime patterns. It is also funding-dependent. Prioritisation is currently given to the repair and maintenance of existing CCTV/LPR cameras.
Priority 4: Electricity	Solar-powered floodlights as it will operate during load shedding at Watergang Area and Swarts Close and all floodlights in Ward 14	Investigate possible solar streetlights	Not Applicable	Infrastructure Services	Electrical Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Superintendent to arrange a meeting with the ward councillor on the 28 of February 2026 to discuss the feasibility.
Priority 5: Open spaces	Cutting of trees in Zone I	Cutting of trees in Zone I	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The Department: Informal Settlement will make funding available for the cutting of trees during the 2026/27 financial year.

9.5.15 Ward Priorities: Ward 15



Ward 15: Cllr. Elliot Masimini

Table 115: Ward 15 – Ward Priorities

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

WARD PRIORITIES: WARD 15																		Departmental Comment
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating						
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27		
Priority 1: Land and Housing	Request for housing for backyarders in Ezintenteni Zone N	Obtaining development rights for mixed-use development for the Northern Extension, Kayamandi	Percentage of the Northern Extension, Kayamandi Capital Budget actually spent 30 June	Planning and Economic Development	Integrated Human Settlements	Local	90%	90%	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a		The Adam Tas Corridor Precinct 10 has been earmarked as one of the projects that can accommodate various income categories, as it is envisaged that ±3500 mixed-use housing opportunities will be created. The environmental consultants are finalising the Basic Assessment Report that will be submitted to the Department of Environmental Affairs and Development Planning. It is anticipated that the Land Use Application will be served before the Municipal Planning Tribunal (MPT) for decision-making during February 2026.
	Housing block Approach system in Kayamandi	The Council has adopted a block approach in Zone O, and a Temporary Relocation Area (TRA) has been established to implement it	Not Applicable	Infrastructure Services	PMU	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a		The tender was advertised, and a clarification meeting has been completed. Expecting to have the contractor on site in March 2026. The project is planned to be completed by December 2027.

WARD PRIORITIES: WARD 15																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
Priority 2: Multipurpose centre and hall	Youth skills development centre or multipurpose centre in Kayamandi	This is a provincial function	Not Applicable	Corporate Services	Properties Management and Municipal Building Maintenance	Local	n/a	n/a	n/a	n/a	n/a	☹	n/a	n/a	n/a	n/a	There is no space in the Kayamandi area to build a Multi-Purpose Centre. The construction of a Thusong Centre is a provincial function. (Department of Local Government). The municipality will forward the ward priority to the provincial sector department.
	Renovate the Kayamandi Hall	Renovation of the Kayamandi Community Hall to be utilised for community projects and events	Not Applicable	Corporate Services	Properties Management and Municipal Building Maintenance	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	**Makuphula Hall:** The renovation project will commence in the 2025/26 financial year. The project will commence on 15 January 2026 and is planned to be completed by 30 June 2026.
Priority 3: Local Economic Development	The focal point is to assist growing entrepreneurs with funding and skills development to grow their businesses in Kayamandi	Provision of training for SMMEs	Not Applicable	Planning and Economic Development	Development Planning	Local	n/a	n/a	n/a	n/a	n/a	😐	n/a	n/a	n/a	n/a	During September 2025, the training was conducted in the Stellenbosch Town Hall for all the businesses. CDWM also makes funding in the amount of R100 000 available to SMMEs annually. SEDFA also makes funding available for small businesses through the asset assistance programme.
Priority 4: Parks	Request that parks be renovated on Forest Drive and Vineyard Street	Maintenance of parks	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	😐	😐	n/a	n/a	n/a	The municipality requests that the community take ownership of the parks to prevent vandalism.

WARD PRIORITIES: WARD 15																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
Priority 5: Safety and Security	Establish and support Neighbourhood watch in Ward 15	This is a provincial function	Not Applicable	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The establishment of NWH is the mandate of the Provincial Department of Policing Oversight and Community Safety (POCS). The municipality maintains regular contact with POCS through the office of the NHW Liaison Officer. The challenges experienced include community members not volunteering to form part of the NHW structure.
	Establish the Green paths working with Neighbourhood Watch in Ward 15. Green Paths refers to the safe walking zone in Ward 15. Hotspots are Fire Street, Bassi Street, Fourth Street and Vineyard Street. Neighbourhood Watch visibility on these streets would ensure safety in Ward 15	Hosting of ward meetings to address the importance of community involvement	Not Applicable	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The Neighbourhood Watch Coordinator / Liaison Officer also engaged through awareness sessions. The municipality regularly communicates with POCS through the office of the NHW Liaison Officer. Community members are not volunteering to be part of the NHW structure, which is a challenge.
	Increase patrols of Law Enforcement in Ward 15	Conduct sporadic crime prevention operations within the WCO24	Number of sporadic crime prevention operations conducted within the WCO24 by 30 June	Community and Protection Services	Protection Services	Local	n/a	92	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Regular joint operations are held as per the SSP planning meeting to address the by-law offences and criminal activities. Members are also deployed autonomously to do enforcement.

WARD PRIORITIES: WARD 15																	Departmental Comment
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	Install cameras at Basi Street, Vineyard Street, 7th Avenue and 8th Avenue	Installation of CCTV cameras	Not Applicable	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Installation of CCTV cameras is done per the CCTV Camera Master Plan and is funding-dependent. It is also funding dependent. Prioritisation is currently given to the repair and maintenance of existing CCTV/LPR cameras.

9.5.16 Ward Priorities: Ward 16



Ward 16: Vacant

Table 116: Ward 16 – Ward Priorities

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

WARD PRIORITIES: WARD 16																	Departmental Comment
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
Priority 1: Safety and security	More visible law enforcement in Cloetesville	Conduct sporadic crime prevention operations within the WCO24	Number of sporadic crime prevention operations conducted within the WCO24 by 30 June	Community and Protection Services	Protection Services	Local	n/a	92	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Daily deployment of law enforcement officers is done, and joint operations are held with SAPS and other SSP partners to address the by-law offences and criminal activities.
	More patrol assistance from law enforcement in Cloetesville	Conduct sporadic crime prevention operations within the WCO24	Number of sporadic crime prevention operations conducted within the WCO24 by 30 June	Community and Protection Services	Protection Services	Local	n/a	92	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Regular joint operations are held with SAPS and other SSP partners to address the by-law offences and criminal activities. Members are deployed daily to patrol the area.
	Additional cameras in gangster areas with 24-hour mobile Law Enforcement units in the community of Cloetesville	Conduct sporadic crime prevention operations within the WCO24	Number of sporadic crime prevention operations conducted within the WCO24 by 30 June	Community and Protection Services	Protection Services	Local	n/a	92	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The installation of CCTV cameras is done per the CCTV Camera Master Plan and in consultation with SAPS based on crime patterns. It is also funding-dependent. Prioritisation is currently given to the repair and maintenance of existing CCTV/LPR cameras. The department is in the process of establishing the Tactical Response Unit (TRU)

WARD PRIORITIES: WARD 16																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
																	which will render a 24/7 service.
	Neighbourhood watch and security awareness with community involvement Ward 16	The establishment of NWH is the mandate of POCS	Not Applicable	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The establishment of Neighbourhood Watch (NHW) structures falls under the mandate of the Provincial Department of Police Oversight and Community Safety (POCS). The municipality maintains regular communication with POCS through the office of the NHW Liaison Officer. There is, however, a lack of interest among community members in the crime hotspot areas to participate in an NHW structure. Safety awareness sessions are also held regularly within the municipality as per the monthly calendar.
Priority 2: Land and Housing	Municipality to provide stand-alone plots for housing in Cloetesville.	To obtain development rights on Erf 7001, Cloetesville by providing GAP housing	Percentage of the Erf 7001, Cloetesville Capital Budget actually spent by 30 June	Planning and Economic Development	Integrated Human Settlements	Local	90%	90%	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The Call for Proposal to partner in delivering a fully integrated GAP-housing development of Erf 7001, Cloetesville, has been advertised, and the closing date was 10 December 2025. The bids received need to be evaluated, and it is anticipated to appoint an implementing agent during the third quarter of the financial year, if no appeals have been received.

WARD PRIORITIES: WARD 16																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	Municipality to provide basic services for backyarders in Cloetesville	The Directorate: Infrastructure Services must develop a policy for the provision of services to backyarders	Not Applicable	Planning and Economic Development	Integrated Human Settlements	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The Directorate: Infrastructure Services must develop a policy for the provision of services to backyarders.
	Upgrading of Municipal flats on Pine, Primrose, Eike and Jakaranda Streets	There are no funds available on the MTREF for the period 2022 – 2027	Not Applicable	Planning and Economic Development	Integrated Human Settlements	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Maintenance complaints are addressed by the artisans in the Department: Housing Administration, as and when they are reported by tenants.
	Utilising empty plots for housing in Cloetesville.	To obtain development rights for identified sites in Cloetesville for possible housing opportunities	Percentage of Capital Budget actually spent by 30 June	Planning and Economic Development	Integrated Human Settlements	Local	n/a	90%	90%	90%	n/a	n/a	n/a	n/a	n/a	n/a	A funding application was submitted to the Provincial Department of Infrastructure (PDoI), but has not been approved on the PDoI Business Plan for the 2025/26 financial year. During the review of the Housing Pipeline for 2025 – 2028 by the Council on 30 May 2025, the viability of these sites has been dealt with as follows: A portion of Erf 6847 will be investigated for possible housing development, but in order to initiate the investigation a funding application will need to be submitted to PDoI for preliminary investigation. A funding application will be submitted to the PDoI to embark on a feasibility study for Erf 8915.

WARD PRIORITIES: WARD 16																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	Outline areas for selection to erect affordable and RDP housing.to make away with constraints and backlogs in Cloetesville.	To obtain development rights for identified sites in Cloetesville for possible housing opportunities	Percentage of Capital Budget actually spent by 30 June	Planning and Economic Development	Integrated Human Settlements	Local	n/a	90%	90%	90%	n/a	n/a	n/a	n/a	n/a	n/a	A funding application was submitted to the Provincial Department of Infrastructure (PDoI), but has not been approved on the PDoI Business Plan for the 2025/26 financial year. During the review of the Housing Pipeline for 2025 – 2028 by the Council on 30 May 2025, the viability of these sites has been dealt with as follows: A portion of Erf 6847 will be investigated for possible housing development, but in order to initiate the investigation a funding application will need to be submitted to PDoI for preliminary investigation. A funding application will be submitted to the PDoI to embark on a feasibility study for Erf 8915.
	To phase it out in an impactful manner to accomplish the fair distribution of the housing matter	Allocation of housing is done in terms of the National Housing Code 2009 and Municipal Policies	Not Applicable	Planning and Economic Development	Integrated Human Settlements	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Currently reviewing the allocation policy, which will serve in Council in 2026/27

WARD PRIORITIES: WARD 16																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
Priority 3: Local Economic Development	More EPWP projects for the youth and the disabled in Cloetesville	The number of jobs created through the municipality's local economic development initiatives, including capital projects (NKPI Proxy - MSA, Reg. S10(d))	The number of jobs created through the municipality's local economic development initiatives, including capital projects (NKPI Proxy - MSA, Reg. S10(d))	Planning and Economic Development	Develop-ment Planning	Local	1300	n/a	n/a	n/a	n/a	😐	n/a	n/a	n/a	n/a	Target applicable for the WC024. Women, youth, and the disabled are currently prioritised in the selection process. The municipality can only create an enabling environment for jobs.
	Youth camps, youth orientation and skills development programmes in Cloetesville	Cloetesville library services: YeboNeers Program with Year Beyond and DCAS.	Not Applicable	Community and Protection Services	Community Developme nt	Local	n/a	n/a	n/a	n/a	n/a	n/a	😐	n/a	n/a	n/a	Youth camps do not form part of the municipal programmes. The programmes are rolled out for this financial year for WC024. A food handler course has been advertised, which will start in January 2026. One programme will commence in February 2026, while the other is scheduled to begin in May 2026.
	Training programmes for women empowerment to equip themselves to self-sustainability e.g. back yard gardens, selling their products. Crochet and	The focus of the Department for the next five (5) years is on SMME Training and Development	Not Applicable	Planning and Economic Development	Develop-ment Planning	Local	n/a	n/a	n/a	n/a	n/a	😐	n/a	n/a	n/a	n/a	Currently, there are local NGOs that deal with product development and product training projects. During September 2025, the training was conducted in the Stellenbosch Town Hall for all the businesses.

WARD PRIORITIES: WARD 16																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
Priority 4: Sports and Culture	Wheelchair access to the swimming pool facility, e.g., the gate in Cloetesville	Completed	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	☺	n/a	n/a	n/a	n/a	Completed.
	Entry into the swimming pool in Cloetesville	The swimming pool will open with the appointment of lifeguards	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	😐	☺	n/a	n/a	n/a	Completed.
	Transform the tennis court into a more useful entity for the community of Cloetesville	Upgrade of the Cloetesville tennis courts	Number of Cloetesville tennis courts upgraded by 30 June	Community and Protection Services	Community Services	Local	2	n/a	n/a	n/a	n/a	😐	☺	n/a	n/a	n/a	Completed.
	Floodlights on Cloetesville Sportsground	Upgrade of the Cloetesville Sportsground floodlights	Number of Cloetesville Sportsground floodlights upgraded by 30 June	Community and Protection Services	Community Services	Local	2	n/a	n/a	n/a	n/a	😐	☺	n/a	n/a	n/a	Completed.
Priority 5: Roads and safety	Place fencing next to the railway track on the Municipal side of the walkway in Crombie Street of White City, not on the	It is not feasible for a fence to be installed on municipal property. The fence must be installed on the PRASA property	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	☺	n/a	Completed.

WARD PRIORITIES: WARD 16																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	Tar pavements in Pine, Primrose and Eland Streets	Conduct an assessment to construct tar pavements on Pine, Primrose and Eland Streets	Number of assessments conducted to construct tar pavements in Pine, Primrose and Eland Streets by 30 June	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	1	n/a	n/a	n/a	n/a	😐	n/a	n/a	n/a	The NMT network is extended annually, taking into account the NMT Masterplan, community requests, and available resources. A report is compiled on the annual implementation of NMT.
	Ramp for disabled residents in Ward 16	Construct a ramp for disabled residents at the Steps	Number of ramps constructed for disabled residents at the Steps by 30 December	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	1	n/a	n/a	n/a	n/a	😊	n/a	n/a	n/a	n/a	Completed.
	Universal access/ramp for the disabled to the Cloetesville shopping centre	An assessment was carried out and found not to be feasible	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	😊	n/a	n/a	n/a	Completed.
	Sign boards to all public facilities in Cloetesville	Update signage at the Cloetesville sport facility	Number of signage at the Cloetesville sports facility was updated by 30 June	Community and Protection Services	Community Services	Local	2	n/a	n/a	n/a	n/a	😐	n/a	n/a	😐	n/a	To be completed by 30 June 2026.

9.5.17 Ward Priorities: Ward 17



Ward 17: Executive Mayor Cllr. Jeremy Fasser

Table 117: Ward 17 – Ward Priorities

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

WARD PRIORITIES: WARD 17																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
Priority 1: Housing	Upgrading of Municipal flats in Rhodes Street: Melody, Monte Christo, Monte Ray and Mountview blocks	There are no funds available on the MTREF for upgrading	Not Applicable	Planning and Economic Development	Integrated Human Settlements	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Day-to-day maintenance is done as maintenance complaints are received from tenants.
	Fencing of apartments in Kloof and Rhode streets	Fencing of apartments in Kloof and Rhode Streets	Not Applicable	Planning and Economic Development	Integrated Human Settlements	Local	n/a	n/a	n/a	n/a	n/a	n/a	😐	n/a	☺	n/a	The final phase of fencing on municipal flats has been completed.
Priority 2: Open spaces safety	Close "Die Gang" in Williams Road that leads into ERF 7181 (safety hazard) The notice board is still to be erected	Conduct an assessment on the closure of "Die Gang" in Williams Road that leads into ERF 7181	Number of assessments conducted on the closure of "Die Gang" in Williams Road that leads into ERF 7182 by 30 June	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	1	n/a	n/a	n/a	☺	n/a	n/a	n/a	Completed.
	Upgrading of existing play parks in Ward 17	Conduct a meeting with the ward councillor, ward committee and Department: Community Services	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	☺	😐	n/a	Trees were purchased and will be planted in the cooler months before 30 June 2025.

WARD PRIORITIES: WARD 17																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	Beautification of open spaces in Ward 17	Planting of trees	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	😐	n/a	Trees were purchased and will be planted in the cooler months before 30 June 2025.
Priority 3: Infrastructure services	Parking is required at the entrances of Rietenbosch and Pieter Langeveld Schools	Compile designs for the construction of parking at the entrances of Rieternbosch and Pieter Langeveld Schools	Number of designs were compiled for the construction of parking at the entrances of Rieternbosch and Pieter Langeveld Schools by 30 June	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	1	n/a	n/a	n/a	n/a	n/a	😐	😊	n/a	Completed.
	Resurfacing of parking areas at Kloof and Rhode Street flats Will be implemented as part of the adjustment budget	Resurface of parking areas at Kloof and Rhode Street flats	Number of parking areas resurfaced at Kloof and Rhode Streets flats by 30 June	Planning and Economic Development	Integrated Human Settlements	Local	n/a	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The resurfacing of parking areas at Kloof and Rhode Streets flats will be implemented in the 2026/27 financial year.
	Kloof Street flats require 1 Wheelie bin per flat	Installation of bulk underground waste receptacles (subject to suitable location)	Number of bulk underground waste receptacles installed by 30 June (subject to suitable location)	Infrastructure Services	Waste Management	Local	n/a	n/a	n/a	1	n/a	n/a	n/a	😊	n/a	n/a	Bulk underground waste receptacles were installed in December 2024.
	Streetlights required in Kloof Street (both sides of the park)	Installation of streetlights in Kloof Street	Not Applicable	Infrastructure Services	Electrical Services	Local	n/a	n/a	n/a	n/a	n/a	😊	n/a	n/a	n/a	n/a	The project was completed in the 2021/22 financial year (April 2022).

WARD PRIORITIES: WARD 17																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	Construction of pavements in Raziet, Pool, Ortell, King, Isaacs, and Hine Roads	Partly implemented, the NMT network is extended annually, taking into account the NMT Masterplan, community requests, and available resources	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	😐	n/a	n/a	n/a	The NMT network is extended annually, taking into account the NMT Masterplan, community requests, and available resources. A report is compiled on the annual implementation of NMT.
Priority 4: Local Economic Development	Create job opportunities for unemployed residents: main focus on youth in Cloetesville	The number of jobs created through the municipality's local economic development initiatives including capital projects (NKPI Proxy - MSA, Reg. S10(d))	The number of jobs created through the municipality's local economic development initiatives including capital projects (NKPI Proxy - MSA, Reg. S10(d))	Planning and Economic Development	Development Planning	Local	1300	n/a	n/a	n/a	n/a	n/a	😐	n/a	n/a	n/a	The selection of participants currently prioritises the appointment of women, youth, and the disabled. The municipality can only create an enabling environment for jobs.
	Skills development programme in Cloetesville.	Cloetesville library services: YeboNeers Program with Year Beyond and DCAS.	Not Applicable	Community and Protection Services	Community Development	Local	n/a	n/a	n/a	n/a	n/a	n/a	😐	n/a	n/a	n/a	The programmes are rolled out for this financial year for WC024. A food handler course has been advertised, which will start in January 2026. One programme will commence in February 2026, while the other is scheduled to begin in May 2026.
	Liaise with Provincial and National Governments to create opportunities locally	Coordination with all spheres of government occurs through the IDP / Budget / MSDF legislative processes	Not Applicable	Planning and Economic Development	Development Planning	Local	n/a	n/a	n/a	n/a	n/a	n/a	😐	n/a	n/a	n/a	Coordination with all spheres of government occurs through the IDP/Budget/MSDF legislative processes. The municipality can only create an enabling environment for jobs.
Priority 5: Safety and Security	Provide equipment support for NHW in Ward 17	Provision of NHW equipment for Ward 17	Not Applicable	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	☺	n/a	Completed. This is a core function of POCS. The municipality plays a supportive role.

WARD PRIORITIES: WARD 17																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	CCTV cameras in Ward 17 To be implemented during the adjustment budget	Installation of CCTV cameras in Ward 17	Not Applicable	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The installation of CCTV cameras is done per the CCTV Camera Master Plan and in consultation with SAPS and crime patterns. It is also funding-dependent. Prioritisation is currently given to the repair and maintenance of existing CCTV/LPR cameras.

9.5.18 Ward Priorities: Ward 18



Ward 18: Cllr. JC Anthony

Table 118: Ward 18 - Ward Priorities

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

WARD PRIORITIES: WARD 18																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
Priority 1: Access to Housing and basic services	Investigation of social housing at farms 739 and 737 Klapmuts	Klapmuts is currently not registered as a Restructuring Zone for Social Housing	Not Applicable	Planning and Economic Development	Integrated Human Settlements	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Klapmuts is currently not registered as a Restructuring Zone for Social Housing. Social Housing can only be implemented if the National Minister of Human Settlements approves a Restructuring Zone (RZ). The technical consultants are currently in the process of identifying suitable and feasible land for the development of social housing. Strategic sessions have taken place together with the Section: Spatial Planning, in the identification process. Klapmuts will form part of the areas that must be applied for to become a Restructuring Zone, and the professional team is preparing these submissions.
	Installation and upgrading of ablution facilities within the La Rochelle and Mandela City informal settlements for all residents	The Department: Informal Settlements monitors and reports on these facilities regularly	Not Applicable	Infrastructure Services Planning and Economic Development	Water and Sanitation Services Integrated Human Settlements	Local	n/a	n/a	n/a	n/a	n/a	n/a	☺	n/a	n/a	n/a	**La Rochelle:** The professional team has finalised the design drawings of the infrastructure services. A tender has been prepared and will serve at the BSC during January / February 2026. After the SCM processes are concluded, a contractor will be appointed. **Mandela City:** According to the desktop study, it became apparent that additional ablution facilities will be difficult to install, given the density of the informal settlement.

WARD PRIORITIES: WARD 18																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
																	The identification of alternative land parcels to de-densify the informal settlement has become critical.
	Upgrading the electricity network capacity to provide electricity access for residents in La Rochelle informal settlements and the whole of Klapmuts Town	The area is an Eskom area of supply. The project must be implemented by Eskom	Not Applicable	Infrastructure Services	Electrical Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The user department (Integrated Human Settlements) must apply to Eskom for electricity supply for the residents.
	Municipality to provide funding to buy land in Klapmuts for 600 RDP housing development units. Various portions of land are available in Klapmuts to buy in Land adjacent to Mandela City at Arra Farms, and various other portions are available to supply Klapmuts Communities with residential units	A desktop study was conducted to investigate potential developable sites in the greater Klapmuts area for future housing developments	Not Applicable	Planning and Economic Development	Integrated Human Settlements	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The acquisition of land for housing developments is a National and Provincial competency that means the Provincial Department responsible for Human Settlements purchases the property. On 24 April 2019, a letter was received from the then Provincial Department of Human Settlements, informing the Municipality that the funding application for financial assistance in acquiring Portions 2 and 8 of Farm 744, was successful. When the Municipality, after receiving the letter, approached the landowner, he indicated that he is already in negotiations with a third party that has made an offer higher than the amount that was approved by the then Provincial Department of Human Settlements. This situation has placed an enormous challenge for the Municipality in the identification of additional land for housing. The Municipal Manager then instructed the administration to investigate further possible land for housing

WARD PRIORITIES: WARD 18																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
																	opportunities that include private and state-owned land. The Municipality that acts as a developer for the Provincial Department of Infrastructure (branch Human Settlements) is not mandated to acquire land for housing, as it is the National and Provincial Departments' competency. Therefore, any acquisition of land must be approved and funded as mentioned in the latter. The investigation, as mandated by the Municipal Manager, is in its final stage, and if approved by Council, it will be submitted to the Provincial Department of Infrastructure for approval and funding.
Priority 2: Local Economic Development	Job creation projects in Klapmuts. EPWP workers / learnership should be made available to young people to be trained as firefighters in Klapmuts to sustain the need	Those who are interested can join the Fire Reservist Project. The Reservist process allows access to training	Not Applicable	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The Department: Human Resource Management is the custodian of offering Learnerships. The reservist programme will be continued in 2026, where all eligible youth can apply. Those who pass the trials at the CWDM can then be trained in firefighting up to the Firefighter 1 level.
	Creation of jobs for the Klapmuts Community. A structured method should be done to secure Klapmuts Community with permanent jobs as security workers at the sports field and EPWP to clean Mandela City and La Rochelle	EPWP workers are responsible for cleaning all areas, including Mandela City and La Rochelle	Not Applicable	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	EPWP workers in Klapmuts are selected from the Klapmuts community.

WARD PRIORITIES: WARD 18																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	Development of job creation projects - The buying / selling of refuse or the Swop Shop idea should be introduced in Klapmuts	Swop shops are rolled out to various wards on a quarterly basis	Not Applicable	Infrastructure Services	Waste Management	Local	n/a	n/a	n/a	n/a	n/a	☺	n/a	☺	n/a	n/a	Swop shops are rolled out to various wards on a quarterly basis
Priority 3: Safety and security	Cameras should be put in all strategic areas in the Ward to stop the flow of crime in Ward 18. LPQ and 360 rotating cameras must be installed at the 2 robots on R44 and 1 camera on the N1 Bridge entrance, 1 camera on Groenfontein road,1 camera in Klapmuts Clubhouse and 1 camera in Mandela City	Installation of CCTV cameras	Not Applicable	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Installation of CCTV cameras is done per the CCTV Camera Master Plan and in consultation with SAPS and crime patterns. It is also funding-dependent. Prioritisation is currently given for the repair and maintenance of existing cameras.
	Installation of cameras on the R44 and inside the Klapmuts area to stop the highflyers coming in to rob the business sector of the town	Installation of CCTV cameras	Not Applicable	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Installation of CCTV cameras is done per the CCTV Camera Master Plan and in consultation with SAPS and crime patterns. It is also funding-dependent. Cameras are installed on the R44 Klapmuts entrance, which must be activated. Prioritisation is currently given to the repair and maintenance of existing cameras.
	Deployment of 30 EPWP workers as Law Enforcement personnel to render services in Klapmuts	Conduct sporadic crime prevention operations within the WCO24	Number of sporadic crime prevention operations conducted within the WCO24 by 30 June	Community and Protection Services	Protection Services	Local	n/a	92	n/a	n/a	n/a	n/a	n/a	☺	n/a	n/a	Safety Monitors have been deployed from 1 July 2025 to 30 June 2026 to serve as the 'eyes and ears' of Law Enforcement, reporting any by-law-related incidents and irregularities.

WARD PRIORITIES: WARD 18																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	Traffic calming measures at Groenfontein Street, Klapmuts	Due to road classification, it is not possible to construct traffic calming measures	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	☺	n/a	n/a	Completed.
	Upgrading the streetlights in the old residential areas in Klapmuts	Streetlighting in the Klapmuts area has been taken over by Stellenbosch Municipality, which is now responsible for its maintenance	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	😐	n/a	The project is in the planning phase and will be executed in the 2025/26 financial year.
Priority 4: Open spaces, Parks, and sports	Beautification of the town centre in Klapmuts	At this stage, there are no plans in place to beautify the town centre	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Additional manpower is needed to implement this request.
	Develop a new sports field in Klapmuts	Land needs to be identified by the Directorate: Planning and Economic Development	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	No available land has been identified.
	Upgrading of existing playparks in Klapmuts	Engagement with the ward councillor	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	☺	n/a	n/a	n/a	Further discussions will be facilitated with the ward councillor to determine the feasibility of the request. Alexander Park was upgraded by 30 June 2024. The upgrade of parks will be discussed with the ward councillor.
	Develop a new swimming pool in Klapmuts	Construct a new swimming pool in Klapmuts	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A feasibility study is in progress and is to be completed by 30 June 2026.

WARD PRIORITIES: WARD 18																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	Identification of land for a graveyard or cemetery	Identification of land for a graveyard or cemetery	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The Calcutta Memorial park is being built to serve all wards.
Priority 5: Spatial Development Planning	The spatial development plan for Klapmuts needs to be updated for the town to be united – as the boundaries of the town are divided into two municipalities - Drakenstein and Stellenbosch. Ward base planning needs to be a continuous function in this area – as apartheid planning is still on in Klapmuts	The application to the Municipal Demarcation Board ("MDB") for the re-alignment of the boundaries between Klapmuts North and South has been submitted on 31 March 2022	Not Applicable	Planning and Economic Devel4pment	Development Planning	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The application was declined by the Demarcation Board (MDB). Thereafter, an objection was submitted, which was also declined by the Demarcation Board.

9.5.19 Ward Priorities: Ward 19



Ward 19: Cllr. James Williams

Table 119: Ward 19 – Ward Priorities

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

WARD PRIORITIES: WARD 19																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
Priority 1: Community Development	Provide Learnership, Internships and skills development for the youth of Ward 19	Implementation of learnerships and skills development	Not Applicable	Community and Protection Services	Community Development	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The programmes are rolled out for this financial year in the WC024. A food handler course has been advertised, which will start in January 2026. The other programmes will start in February 2026 and the other in May 2026. Internships and learnerships are the responsibility of the Department: Human Resource Management.
	Provide ECD infrastructure in Ward 19	Provision of ECD infrastructure in ward 19	Not Applicable	Community and Protection Services	Community Development	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Most of the land in Ward 19 belongs to private property, which belongs to farms, and the municipality cannot build or construct ECD on private land. Communication has been sent to the ward councillor to provide additional information about what is expected.

WARD PRIORITIES: WARD 19																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
Priority 2: Access to Housing	Upgrade and rectify houses at Elsenburg (Vaaldraai / Elsenburg). Elsevier Project, which includes De Novo and Kromme Rhee, as promised by the Department of Transport and Public Works	The Stellenbosch Municipal area does not have an urban edge per se	Not Applicable	Planning and Economic Development	Integrated Human Settlements	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The settlements within the WC024 have urban edges to contain development within a viable and sustainable footprint. **Elsenburg** does not fall within any urban settlement and is a rural development. Therefore, there are no urban edges. **Vaaldraai** is a private rural settlement closely linked to Elsenburg and cannot be serviced and managed by a public authority with public funds. Given the aforementioned, a workshop was held on 20 November 2025, which included representatives of Provincial Public Works. It was agreed that this matter will be referred to Senior Management for further consideration and a way forward.
	Re-establish and provide an update on the Elsevier housing Project that was established more than 20 years back but was stopped	Conduct a desktop study on the Elsevier housing project	Number of desktop studies conducted on the Elsevier housing project by 30 June	Planning and Economic Development	Integrated Human Settlements	Local	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	No funds are available from the Section: Housing Development in this MTREF to conduct a desktop study on the Elsevier housing project. The Department: Development Planning is mandated to prepare Local Development Frameworks (LSDF) for every settlement identified as an urban node in the approved Municipal Spatial Development Framework (MSDF) over the next 3 years. Additional nodes to be planned will be prioritised in the 2025/26 financial year for the Department: Development Planning.

WARD PRIORITIES: WARD 19																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	Provision of title deeds to all residents of Elsenburg (Vaaldraai / Elsenburg). Elsevier Project, which includes De Novo and Kromme Rhee	The land is under the jurisdiction of the City of Cape Town and the Provincial Department of Public Works and Infrastructure (DoTPW&I)	Not Applicable	Planning and Economic Development	Integrated Human Settlements	Provincial	n/a	n/a	n/a	n/a	n/a	☹	n/a	n/a	n/a	n/a	The properties are not in the Stellenbosch jurisdiction for transfers of title deeds.
	Provide housing opportunities for farmworkers	From a municipal perspective, no specific farm worker housing project has been identified within the Housing Pipeline	Not Applicable	Planning and Economic Development	Integrated Human Settlements	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	It is imperative that farm workers register on the Housing Demand Database (waiting list) to qualify for a housing opportunity when housing projects become available. No particular farmworkers housing project has been identified on the approved Housing Pipeline. This means that farmworkers are part of the original Housing Demand Database and allocated according to the Municipal and Provincial criteria in housing projects.
Priority 3: Sport, Parks and Open Spaces	Upgrade the Kromme Rhee clubhouse. (Built by the Department of Transport and Public Works and the Cape Winelands District	The facility is owned by the Provincial Department of Public Works	Not Applicable	Community and Protection Services	Community Services	Provincial	n/a	n/a	n/a	n/a	n/a	☹	n/a	☹	n/a	n/a	This is a Provincial facility.
	Construct tennis courts for Vaaldraai / Elsenburg, Kromme Rhee and De Novo. (1 per community) and train more players	There is no municipal land available in Vaaldraai / Elsenburg, Kromme Rhee and De Novo to construct tennis courts	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	☹	n/a	☹	n/a	n/a	This is provincial land.

WARD PRIORITIES: WARD 19																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	Construct a soccer field for Vaaldraai / Elsenburg, Kromme Rhee and De Novo. (2 Fields Per community), like Nietvoorbij (Stellenbosch) Field, which was built by the Department of Sports, Arts and Culture	There is no municipal land available in Vaaldraai / Elsenburg, Kromme Rhee and De Novo to construct a soccer field	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	☹	n/a	n/a	n/a	n/a	This is provincial land.
	Construction of netball fields like Ida's Valley field for Vaaldraai / Elsenburg, Kromme Rhee and De Novo, (2 Fields per community)	There is no municipal land available in Vaaldraai / Elsenburg, Kromme Rhee and De Novo to construct a netball field	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	☹	n/a	n/a	n/a	n/a	This is provincial land.
	Provision of Chess equipment for Ward 19	There are no available funds on the MTREF	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	☹	n/a	n/a	☺	n/a	The project is completed.
	Construct swimming pools for Vaaldraai / Elsenburg, Kromme Rhee and De Novo	There is no municipal land available in Vaaldraai / Elsenburg, Kromme Rhee and De Novo to construct swimming pools	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	☹	n/a	n/a	n/a	n/a	This is provincial land.
	Construct clubhouses at Vaaldraai and De Novo	There is no municipal land available in Vaaldraai and De Novo to construct clubhouses	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	☹	n/a	n/a	n/a	n/a	This is provincial land.
	Establish a Sports Council in Ward 19 Implementation is 31 March 2026	Formalisation of sport codes	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The SSRA will facilitate the formalisation of the sport codes.

WARD PRIORITIES: WARD 19																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	Implementation of more sport, arts, and culture programmes for the elderly	Ensure access to arts and culture programmes	Not Applicable	Community and Protection Services	Community Development	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	😐	n/a	n/a	The contact details of DCAS were shared with the ward office to ensure access to arts and culture programmes. The programme was conducted in November 2025 for the elderly in Elsenburg. In order to participate in the Golden Games, the elderly must commit to the formalisation of a club.
	Lifeguard training	Conducting lifeguard training	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	☺	n/a	😐	n/a	This is a joint initiative between the Section: Community Development, Skills Development and Sports and Halls. The department plans to implement lifeguard training by 30 June 2026. The advertisement will be distributed to ward councillors and offices, whom the municipality will request to make the information available to interested parties within their wards.
	Playpark at Elsenburg, De Novo, and Kromme Rhee	Construct a play park in Elsenburg and De Novo	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	☹	n/a	There is no municipal land available.
	Cutting and removal of the trees at the back of No. 58, Waaierpalm Street in Cloetesville	Cutting and removal of trees at 58, Waaierpalm Street in Cloetesville	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	☹	n/a	The trees referred to are on private property, hence the municipality does not have jurisdiction.
Priority 4: Road safety and transport	Issuing of taxi licences and permission to the taxi association in Klapmuts, Muldersvlei, Elsenburg / Vaaldraai, Kromme Rhee, Koelenhof to Stellenbosch	The CITP is currently in the review process	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	☺	n/a	n/a	n/a	Completed. Operational licenses were issued.

WARD PRIORITIES: WARD 19																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	Issuing of taxi licences and permission to taxi associations in De Novo and the surrounding farms to Kraaifontein and Paarl	The municipality does not have jurisdiction over the Kraaifontein route	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	☺	n/a	Completed.
Priority 5: Infrastructure	Construction of tar road and new speed humps in the communities of De Novo, there is gravel roads but no street names. Kromme Rhee has no street names. Rural area with a tar road. Request for 4 speedhumps in Smartie Town, 1 in End of Hoek Street and 2 in Weltevrede and Waaierpalm Street (Northside)	Conduct an assessment for speedhumps on Hoek Street and Waaierpalm Street	Number of assessments conducted for speedhumps on Hoek Street and Waaierpalm Street by 31 December	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	1	n/a	n/a	n/a	n/a	😐	☺	n/a	n/a	The speedhumps in Weltevrede and Waaierpalm Streets (Northside) are completed. Roads in De Novo and Kromme Rhee are not municipal roads.
	Reconstruction of speedhumps in Vaaldraai. On Weltevrede Street and 25 Waaierpalm Street, the current speedhumps are too high for motor vehicles	Conduct an assessment on the height of the speedhump	Number of assessments conducted on the height of Speedhump by 30 June 2023	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	1	n/a	n/a	n/a	n/a	😐	😐	☺	n/a	n/a	The speedhumps in Weltevrede and Waaierpalm Streets (Northside) are completed. Roads in De Novo and Kromme Rhee are not municipal roads.
	Upgrading of the 2010 parking area in Smartie Town	Upgrading of parking areas in Smartie Town	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	☺	n/a	Completed.

WARD PRIORITIES: WARD 19																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	Tarring of sidewalks in Weltevrede 1 and 2	The NMT network is extended annually, considering the NMT Masterplan, community requests and available resources	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	😐	🙂	n/a	n/a	Completed.
	Scraping of the gravel roads at De Novo	Scraping of the gravel roads at De Novo	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The roads in De Novo and Kromme Rhee are not municipal roads.
	More visibility of police in De Novo	Conduct sporadic joint operations in De Novo	Not Applicable	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Sporadic Joint operations are held as per SSP Planning Meeting to address the by law offences and criminal activities. Members also deployed intermittedly to assist with enforcement.
	Reduce the speed limit at the Kromme Rhee / R44 Turnoff	The road falls under the provincial government's authority	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The municipality is only authorised to carry out work on municipal roads. The municipality will continue engaging with the provincial government.
	Maintenance of the sidewalks on the Bottelary and Koelenhof Roads	The road falls under the provincial government's authority	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Partially completed by the provincial roads department.
	Streetlights at the Bottelary / Koelenhof Robots	Installation of streetlights at the Bottelary / Koelenhof Robots	Not Applicable	Infrastructure Services	Electrical Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Construction is planned to commence in February 2026.

9.5.20 Ward Priorities: Ward 20



Ward 20: Cllr. Joseph Joon

Table 120: Ward 20 - Ward Priorities

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

WARD PRIORITIES: WARD 20																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
Priority 1: Access to housing	Local farmworker families who have lived for generations in this community cannot afford access to safe and decent housing	The municipality does not own any property for possible housing development within the Vlottenburg, Raithby, and Lynedoch areas	Not Applicable	Planning and Economic Development	Integrated Human Settlements	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	No particular housing project has been identified on the approved Housing Pipeline for Ward 20. The Municipality does not own land that is earmarked for housing development in the Vlottenburg, Raithby, and Lynedoch precincts. The Municipality requested the NDoPW&I during March 2024 to consider alienating Portion 35 of Farm No. 183 and Portion 8 of Farm Vreedenburg No. 283 of DroëDyke for a mixed-use development.
	Land for GAP housing in Vlottenburg (behind the school)	No municipal property for housing development behind the school	Not Applicable	Planning and Economic Development	Integrated Human Settlements	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The Municipality does not own any property for possible housing development behind the school. A planning application is currently being considered that includes land (behind the school) to be donated to the Municipality. Should land be donated to the Municipality, the housing project will then be placed on the Housing Pipeline and prioritised.

WARD PRIORITIES: WARD 20																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
Priority 2: Youth, Sports, Arts and Culture	Due to unemployment, many community members need food security. Projects can be implemented for the youth and parents to be self-sufficient, which can then also be used for developing skills and self-employment	Food garden training has been implemented in the ward.	Not Applicable	Community and Protection Services	Community Development	Local	n/a	n/a	n/a	n/a	n/a	n/a	1	n/a	n/a	n/a	Food garden training has been implemented in the ward.
	Activities and facilities for the youth to develop sport, arts and culture in Vlottenburg are urgently needed	Identification of land for sport activities	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The request forms part of the feasibility study.
	There are no sportsgrounds to practice soccer, rugby, and netball	Land has not been identified yet because municipal land is extremely rare in the Vlottenburg area. At the moment, the municipality hasn't been successful	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Currently, no land is available for the construction of a sports facility.
	A hall / place is needed to do extramural activities	No properties available for this purpose in the area	Not Applicable	Corporate Services	Properties Management and Municipal Building Maintenance	Local	n/a	n/a	n/a	n/a	n/a	☹	n/a	n/a	n/a	n/a	No properties available for this purpose in the area.

WARD PRIORITIES: WARD 20																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	Provide a Ward office for the Ward 20 councillor	There are no available funds on the MTREF	Not Applicable	Office of the Speaker	Office of the Speaker	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The current space is leased from Vlottenburg Primary School. This is a long-term project that requires long-term planning (beyond MTREF). A transversal approach - identify portion of land; proper plans compiled/approved; zoning; property management as custodian of facility must oversee project. The project must be redirected to Property Management. Councillor Support does not perform these functions.
	Because of the lack of facilities, our youth are walking around aimlessly, and this leads to crime and participation in substance abuse	Identification of suitable land	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The building of facilities is dependent on land identification.
	Because of the lack of facilities, our youth are walking around aimlessly, and this leads to crime and participation in substance abuse	The municipality will investigate the possibility of programmes through local organisations	Not Applicable	Community and Protection Services	Community Development	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The programmes are rolled out for this financial year for WC024. A food handler course has been advertised, which will start in January 2026. The other programmes will begin in February and May 2026.
	The grounds on the outside of the Vlottenburg Primary School can be developed into sports grounds	This area is not zoned for sports and recreation	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	This area is not zoned for sports and recreation.

WARD PRIORITIES: WARD 20																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	Upgrading of the Raithby Playpark. Placing sitting benches, shading trees, removing thorns in the park, replacing broken equipment, and placing flower bowls and tar sidewalks	Equipment was repaired and painted, and new artificial grass was added to the park.	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	☺	n/a	n/a	The project is completed.
	Providing a playpark in Longlands, Vlottenburg	Construction of a playpark in Longlands, Vlottenburg	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	😐	n/a	The project is in the completion phase.
	A public library will also make a huge difference in developing the children's and youth reading abilities and skills	Public libraries are not a municipal function	Not Applicable	Community and Protection Services	Community Services	Provincial	n/a	n/a	n/a	n/a	n/a	☹	n/a	n/a	n/a	n/a	The Provincial Department of Culture Affairs and Sport (DCAS) has been informed of the need to establish a library in these areas. There is currently a moratorium on the building of new libraries. This is due to severe budget constraints within the library sector. Limited funding is made available for upgrades of existing buildings.
	Provide a mobile library in Vlottenburg	Provide a mobile library in Vlottenburg	Not Applicable	Community and Protection Services	Community Services	Provincial	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	☹	n/a	No funds available on the MTREF.
	Implement EPWP projects in the Raithby and Vlottenburg areas	EPWP projects were identified throughout the municipality and included these areas	Not Applicable	Planning and Economic Development	Development Planning	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Unemployed individuals are encouraged to register on the municipal Unemployment Database. Outreach programmes were conducted during November 2025.

WARD PRIORITIES: WARD 20																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
Priority 3: Infrastructure	Making rail transport a priority and liaising with Metrorail and PRASA to get the infrastructure back up and running again. Employees are severely affected by the lack of alternative transport	Hosting of consultation meetings with relevant stakeholders	Number of consultation meetings held with relevant stakeholders by 31 March	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	1	n/a	n/a	n/a	n/a	n/a	☺	n/a	😐	n/a	The municipality will schedule liaison meetings by 30 March 2026.
	Relocation of the irrigation water pump / valve from the private property on the Winelands Village Estate to the Municipal Raithby Sport grounds	Conduct an assessment on the relocation of the irrigation water pump/valve	Not Applicable	Infrastructure Services	Water and Wastewater Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	☺	n/a	Completed. Department: Water Services does not perform work on private properties. The responsibility of the municipality stops at the metered connection.
	Bus transport with Golden Arrow, extending to some routes, would also be an option for further consideration. This will also ensure the importance of road safety	There is a service operating from Stellenbosch to Cape Town and from Metro South-East to Stellenbosch	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	☺	n/a	n/a	n/a	The transport services are currently being reviewed through the Municipality's Public Transport Plan, and will be completed by 30 June 2026.
	Streetlights on Raithby Road, Watson Way, Herman Street, Shaw Street, and Raithby Parks	Installation of streetlights in Raithby Road, Watson Way, Herman Street, Shaw Street, and Raithby Parks	Number of streetlights installed in Raithby Road, Watson Way, Herman Street, Shaw Street and the Raithby Parks by 31 December	Infrastructure Services	Electrical Services	Local	1	n/a	n/a	n/a	n/a	☺	n/a	n/a	n/a	n/a	Completed.

WARD PRIORITIES: WARD 20																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	Water pipes are to be upgraded, and the removal of asbestos pipes in Raithby Main Road / Watson Way Raithby	The replacement of old infrastructure remains a priority and will be addressed according to the pipe replacement programme	Not Applicable	Infrastructure Services	Water and Wastewater Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The replacement of the bulk water main is currently in the planning phase. No funds are currently available for this project, but it will be prioritised for possible inclusion and implementation in the 2027/28 financial year.
	Construct sidewalks (with paving) on both sides of Raithby Road from the Winery Road Intersection	The road falls under the provincial government's authority	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Provincial	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The municipality forwarded the request to the provincial sector department, awaiting provincial feedback.
	Upgrading of all signage and street markings throughout Raithby	Conduct a signage assessment by 30 June 2023	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	☺	n/a	n/a	n/a	Completed.
	Re-implement the recycling programme in Raithby, which includes signage and recycling bins	Installation of bulk underground waste receptacles for recycling (subject to suitable location)	Number of bulk underground waste receptacles installed for recycling (subject to suitable location) by 30 June	Infrastructure Services	Waste Management	Local	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A meeting was conducted with the ward councillor on the 21st of October 2025. On the 18th of November 2025, there was supposed to be public participation, and residents did not show up it was only the municipal official and the ward councillor
	Installation of traffic lights at the R44 / Winery Road Intersection	This is a provincial competency	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Provincial	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The Provincial Road Department has plans to upgrade the intersection.
	Installation of speedhumps at Longlands Housing Development in Vlottenburg	Conduct an assessment	Number of assessments conducted by 30 June	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Provincial	n/a	n/a	1	n/a	n/a	n/a	☺	n/a	n/a	n/a	Completed.

WARD PRIORITIES: WARD 20																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	Installation of streetlights on the Stellenbosch Kloof Road	Installation of streetlights on the Stellenbosch Kloof Road	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Provincial	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The Department: Electrical Services will submit a wayleave application to WCG, as it is a provincial road. The expected timeframe is approximately 6 weeks.
Priority 4: Safety and Security	CCTV Cameras at the entrances in Raithby	Installation of CCTV cameras	Not Applicable	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	CCTV cameras for Raithby are on the CCTV Camera Master Plan. Installation will be done as funding becomes available.
	CCTV Cameras on the R44 / Winery Road Intersection	Installation of CCTV cameras	Not Applicable	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The installation of CCTV cameras is done per the CCTV Camera Master Plan and based on crime patterns and statistics. Installations are done as funding becomes available.
	CCTV Cameras on Stellenbosch Kloof Road, Vlottenburg Road, Annandale Road and Vlaeberg	Installation of CCTV cameras	Not Applicable	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The installation of CCTV cameras is done per the CCTV Camera Master Plan and based on crime patterns and statistics. Installations are done as funding becomes available.
Priority 5: Environment Management	Clearing of alien vegetation in the biodiversity area / municipal properties / water streams in Raithby	Clearing of alien vegetation in the biodiversity area / municipal properties / water streams in WC024	Number of hectares of alien vegetation cleared by 30 June	Community and Protection Services	Community Services	Local	200	n/a	n/a	n/a	n/a	n/a	n/a	n/a	😐	n/a	Completed.
	Beautification and fencing of Longlands VlottenburgBeautification and fencing of Longlands Vlottenburg	Engage with the ward councillor to establish the feasibility of the request	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	On 28 February 2025, the ward councillor was informed that the Section: Parks and Open Spaces does not have the resources to implement the town beautification request in Raithby without the community participation of the ward.

WARD PRIORITIES: WARD 20																	Departmental Comment
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	Beautification and fencing of Longlands Vlottenburg	Project is in completion phase	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The project is in completion phase. The fencing and a park were constructed as requested.

9.5.21 Ward Priorities: Ward 21



Ward 21: Deputy Mayor Cllr. Mynard Slabbert

Table 121: Ward 21 – Ward Priorities

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

WARD PRIORITIES: WARD 21																	Departmental Comment
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
Priority 1: Affordable Housing	Completion of phases 2, 3 and 4 of the mixed housing projects in Mountain View, Jamestown	Construct phases 2, 3 and 4 of the mixed housing projects in Mountain View	Not Applicable	Planning and Economic Development	Development Planning	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The Municipal Planning Tribunal (MPT) approved the project, and the appeal was finalised on 23 August 2024, which means that development rights for Phases 2 and 3 have been established. A tender was advertised, and it is expected to appoint a contractor as an Implementing Agent by mid-December 2025, if no appeals are received. An agenda item to serve regarding a Section 33 process in terms of the MFMA, due to the project duration exceeding three years, is to obtain Council approval in February 2026. Thereafter, an advertisement of Section 33 needs to follow. The appointed contractor is expected to be on-site by March/April 2026. The expected time period to install the services is between 6 to 8 months. It should be noted that the identification of beneficiaries is ongoing, and therefore, regular meetings will

WARD PRIORITIES: WARD 21																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
																	be held with potential beneficiaries. No development rights have been obtained for Phase 4 of the project. It is anticipated to get Municipal Planning Tribunal (MPT) approval during the 2025/26 financial year.
Priority 2: Community Development	Early Childhood Development (ECD) centers/schools in Jamestown	Establishment of ECD centres in Jamestown and Paradyskloof	2 dedicated ECD centres in Ward 21	Community and Protection Services	Community Development	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	There are existing privately owned ECD centres in the mentioned areas. The Section: Community Development has communicated with the ward councillor for a meeting aimed at clarifying expectations and requirements.
Priority 3: Safety and Security	Satellite Police Station, increase of law enforcement visibility and more cameras in Jamestown, Paradyskloof and Blaauwklippen	Satellite police stations are a Provincial function and will render the purpose for which this facility was erected redundant	Not Applicable	Community and Protection Services	Protection Services	Provincial	n/a	n/a	n/a	n/a	n/a	n/a	☹	n/a	n/a	n/a	Satellite police stations are a provincial function. Installation of CCTV cameras is done as per the CCTV Master Plan and is funding-dependent. Sporadic joint operations with SAPS and other safety stakeholders are executed to address crime and bylaw offences and to increase visibility.
	Satellite Police Station, increase of law enforcement visibility and more cameras in Jamestown, Paradyskloof and Blaauwklippen	Installation of additional CCTV cameras in Jamestown, Paradyskloof and Blaauwklippen	Not Applicable	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Satellite police stations are a provincial function. Installation of CCTV cameras is done as per the CCTV masterplan and is funding-dependent. Sporadic joint operations with SAPS and other safety stakeholders are executed to address crime and bylaw offences and to increase visibility.

WARD PRIORITIES: WARD 21																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	Influx in Mountain View	Law enforcement's core function relates to enforcing the bylaws of the Municipality	Not Applicable	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The influx of persons to a specific area cannot be regulated through by-law enforcement, but monitoring and prevention of land invasion are done to prevent the erection of illegal structures.
Priority 4: Roads and Transport	Traffic calming measures and pedestrian walkways at Webersvallei Road, Festival Road, Torrey Road, Pajaro Avenue, Mountain View entrance road, the intersection of Paradyskloof Road and Houtkapper Street up to Eden Forest, Schuilplaats Road (Make One way) and Serruria Road	Implementation of some of the requests will be between the 2023 – 2027 financial years. Schuilplaats Road is currently being addressed, and feedback was provided to the ward councillor	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	😐	n/a	n/a	n/a	Partially completed. Implementation is earmarked for the period 2025-2027, as the development is rolled out.
	Pedestrian walkways at Webersvallei Road, Festival Road, Torrey Road, Pajaro Avenue, Mountain View entrance road, the intersection of Paradyskloof Road and Houtkapper Street up to Eden Forest, Schuilplaats Road (Make one way)	The NMT network is extended annually taking into account the NMT Masterplan, community requests, and available resources	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	😐	n/a	n/a	Partially completed. Implementation is earmarked for the period 2025-2027, as the development is rolled out.
Priority 5: Local Economic Development	Implementation of the Jamestown Heritage and Tourism Project to stimulate tourism, economic inclusion and trade in Jamestown	To stimulate tourism, economic inclusion and trade in Jamestown	Not Applicable	Planning and Economic Development	Development Planning	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	😐	n/a	The municipality will consult Visit Stellenbosch (local tourism organisation) regarding the implementation of tourism projects. Community-based tourism initiatives are currently being implemented through local tourism organisations.

WARD PRIORITIES: WARD 21																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
Priority 6: Sport, Youth and Culture	Construction of a women's changing room, tennis and netball courts at Jamestown sports field	Construction of a women's changing room, tennis and netball courts at Jamestown sports field		Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	☹	n/a	There is no funding on the current MTREF period.

9.5.22 Ward Priorities: Ward 22



Ward 22: Cllr. Esther Groenewald

Table 122: Ward 22 – Ward Priorities

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

WARD PRIORITIES: WARD 22																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
Priority 1: Safety and security	Safety in Ward 22 and alongside the Eerste Rivier	Implementation of safety initiatives	Contracts for the safety monitors have been renewed until June 2026	Community and Protection Services	Protection Services	Local	n/a	92	n/a	n/a	n/a	n/a	😐	n/a	n/a	n/a	Sporadic Joint operations are held as per the SSP Planning Meeting to address the bylaw offences and criminal activities. Four safety monitors have been appointed since December 2023. Their contracts were renewed until 30 June 2026 to continue with deployment as the "eyes and ears´ for law enforcement
	Request for a 1-hour meeting every six months dedicated to the feedback on safety operations in Ward 22	Facilitate bi-annual safety meetings with the ward councillor	Number of bi-annual safety meetings facilitated with the ward councillor by 30 June	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	2	2	n/a	n/a	n/a	n/a	n/a	The ward councillor must send a meeting request to the Department: Protection Services, and then the safety meeting will be attended.
	All safety requests previously mentioned are top priority. Together with that is the priority that all the cameras in Ward 22 should be linked to the internal system with sustainable and reliable internet and be monitored by the control room	Repair and maintenance of CCTV Cameras	Not Applicable	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	n/a	😐	n/a	n/a	n/a	n/a	Repair and maintenance form part of the CCTV Camera Master Plan. Active cameras are monitored by the Control Room Operators on a 24/7 basis. Challenges with the server and network are currently being addressed.

WARD PRIORITIES: WARD 22																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
Priority 2: Road safety	Sealing of roads was put on the list as well, but it has somehow disappeared. The internal roads in the suburb of Ward 22 need serious attention	Annual assessment of roads	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The implementation will be phased annually, considering road conditions and funding. Roads in poor condition will receive priority.
	Maintenance of all pedestrian and cycle paths in Ward 22	Assessment of sidewalks	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The NMT network is extended annually through phased implementation, taking into account the NMT Master Plan, available resources and all community requests. Sidewalks in poor condition will receive priority, depending on available funding.
	Raised Intersection at Rokewood and Saffraan Avenue, Boord (2021/22 financial year)	Conduct an assessment to determine the feasibility for the construction of a raised intersection at Rokewood and Saffraan Avenue, Boord	Number of assessments were conducted to determine the feasibility for the construction of a raised intersection at Rokewood and Saffraan Avenue, Boord by 31 December	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Alternative measures are being investigated for possible implementation by the developer.
	Construction of a raised intersection at the corner of Doornbosch and Van Rheede Road	Number of raised intersections constructed at the corner of Doornbosch and Van Rheede Road	Number of raised intersections constructed at the corner of Doornbosch and Van Rheede Road	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	An assessment will be conducted by 30 June 2026.

WARD PRIORITIES: WARD 22																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	Speed hump in Brandwacht Street near number 40	Conduct an assessment to determine the feasibility of the construction of a speed hump in Brandwacht Street (near number 40)	Number of assessments to determine the feasibility of the construction of a speed hump in Brandwacht Street (near number 40) by 31 December	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	1	n/a	n/a	n/a	☺	n/a	n/a	n/a	Completed.
	Cleaning of vegetation on the Rokewood sidewalk at the corner of Rokewood / Elbertha Streets	Vegetation encroachment on sidewalks throughout the municipality is receiving priority. A Sidewalk Accessibility Policy is being tabled at Council	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	To assist with addressing the matter, a Sidewalk Accessibility Policy has been compiled and approved by the Council. Vegetation encroachment on sidewalks throughout the municipality is a priority.
	Collection of traffic data in Stellenbosch utilising cameras	The Department: RTS will engage with the Department: Traffic Services to investigate how to address the matter	Develop a Traffic Data Mobile Application for the Stellenbosch area	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Work on traffic models is ongoing, exploring the possibility of automatic counts from cameras. At the moment, traffic data is obtained through traffic counts.
	Installation of gravel on the illegal parking at Doornbosch Road and Doornbosch Hall	Gravelling of informal parking at Doornbosch Road and Doornbosch Hall	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	This is scheduled for completion by 30 June 2027.
	Taxi's driving in the yellow lanes	Construct kerbs barriers on the yellow lanes on the R44	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	☹	n/a	Installation of kerbs on the road shoulders / emergency lanes is not allowable on provincial roads.

WARD PRIORITIES: WARD 22																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	A mismatch between the Comprehensive Integrated Transport Plan (CITP) and the municipal Spatial Development Framework (mSDF)	Alignment of the CITP and mSDF	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	☺	n/a	n/a	n/a	Alignment and approvals were completed.
	Installation of Road signs alongside the Eerste River footpath, which will prevent motorcycles and delivery vehicles from driving in the area	Installation of Road signs alongside the Eerste River footpath, which will prevent motorcycles and delivery vehicles from driving in the area	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	An assessment will be conducted by 30 March 2026.
	Erect pedestrian thoroughfares alongside the Eerste River to assist in keeping motorcycles and trolleys out of the area	Erect pedestrian thoroughfares alongside the Eerste River to assist in keeping motorcycles and trolleys out of the area	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	An assessment will be conducted by 30 March 2026.
Priority 3: Parks	The play parks have not all been upgraded and/or painted in Ward 22	Installation of outdoor gym items	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	New outdoor gym items were installed in ward 22.
	Play equipment in the parks to be painted and/or replaced in Ward 22	Replacement/paint of play park equipment	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	☺	n/a	n/a	n/a	n/a	Completed.
	Bins in parks need to be replaced in Ward 22	Replacement of bins in parks	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	☺	n/a	n/a	n/a	n/a	Completed.

WARD PRIORITIES: WARD 22																	Departmental Comment
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	Construct / install a pedestrian gate / thoroughfare wide enough for only pedestrians and bicycles users at the wood bridge by the Eerste River that connects it with Krige Street (similar to the gate / thoroughfare Ward 7 at Hangbrug)	Construct/install a pedestrian gate/thoroughfare wide enough for only pedestrians and bicycles users at the wood bridge by the Eerste River that connects it with Krige Street	% of the budget spent on the construction / installation of a pedestrian gate / thoroughfare by 30 June	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The installation of gates on public walkways is not supported. It is proposed that law enforcement be more strictly implemented.
Priority 4: Environmental management	Clearing of overhanging trees, branches and bushes that are obstructive in front of traffic signs in Ward 22 needs serious attention	Individual addresses are to be sent to LET'S FIX IT for complaints to be addressed	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Overhanging in the area has been completed.
	Fixing of the two gates that give entry to the Brandwacht mountain area, one of which goes from Nooitgedacht Street and the other one from Brandwacht Street	Repair the gates at the Brandwacht mountain area (Nooitgedacht Street / Brandwacht Street)	Number of gates repaired at the Brandwacht mountain area (Nooitgedacht Street / Brandwacht Street) by 30 December.	Community and Protection Services	Community Services	Local	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	😐	n/a	The ward councillor is to confirm the dates for the site meeting to replace the temporary fencing and gates.
	Fencing the bush area at Brandwacht Mountain or the implementation of restrictive access control measures in nature areas to keep arsonists out	Installation of fencing around the bush area at Brandwacht Mountain, or implementation of restrictive access control measures in the nature area	Unit of measurement to be confirmed with the responsible department	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Ward councillor to confirm the dates for the site meeting to replace the temporary fencing and gates.

WARD PRIORITIES: WARD 22																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	Removal of bin pickers from the streets to the hub or an alternative location	The department is currently compiling a Waste Picker Strategy	Not Applicable	Infrastructure Services	Waste Management	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The department is currently compiling a Waste Picker Strategy.
Priority 5: Electricity	More streetlamps in Welgevallen Street on the farm side of the street and the replacement of old electric bulbs with LED Lights will be appreciated by the owners of that area	Installation of an extra pole with 2 fittings at the cul-de-sac at the end of Welgevallen Street	Number of extra poles with 2 fittings installed at the cul-de-sac at the end of Welgevallen Street by 28 February	Infrastructure Services	Electrical Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	☺	n/a	n/a	n/a	The project was completed on 15 January 2024.
	Floodlights are to be installed at the upper and lower sections of Formosa Park, Boord. This park has become a security risk to the neighbouring residents at night time	The superintendent will arrange a site meeting with the ward councillor by 30 June	Not Applicable	Infrastructure Services	Electrical Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	☺	n/a	n/a	n/a	The project was completed on 02 February 2024.

9.5.23 Ward Priorities: Ward 23



Ward 23: Cllr. Lwando Nkamisa

Table 123: Ward 23 – Ward Priorities

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

WARD PRIORITIES: WARD 23																	Departmental Comment
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
Priority 1: Safety and Security in Town Central	Increase the number and frequency of Law Enforcement patrols in Ward 23, especially in the CBD area	Conduct sporadic crime prevention operations within the WCO24	Number of sporadic crime prevention operations conducted within the WCO24 by 30 June	Community and Protection Services	Protection Services	Local	n/a	92	n/a	n/a	n/a	n/a	n/a	n/a	😐	n/a	Daily deployment of law enforcement officers, peace officers, and safety monitors is done to ensure high visibility, especially in the CBD. Safety kiosks are also deployed at strategic locations in the CBD with peace officers to increase law enforcement presence.
	Increase the number of security cameras in the CBD, Dennesig and Plankeberg Industrial Area (Stellenbosch)	Installation of CCTV cameras	Not Applicable	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The installation of CCTV cameras is done per the CCTV Camera Master Plan and based on crime patterns and statistics, and is funding-dependent.
	Increase the number of cameras in public parking areas and increase Law Enforcement patrols to prevent theft of materials from vehicles	Conduct sporadic crime prevention operations within the WCO24	Number of sporadic crime prevention operations conducted within the WCO24 by 30 June	Community and Protection Services	Protection Services	Local	n/a	92	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Installation of CCTV cameras is done per the CCTV Camera Master Plan and in consultation with SAPS and crime patterns. It is also funding-dependent. Law Enforcement officers, peace officers, and safety monitors who are the "eyes and ears" of Law Enforcement are deployed strategically in hotspot areas to assist SAPS to curb theft of and theft out of motor vehicles.

WARD PRIORITIES: WARD 23																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	Create a safe, dedicated, and protected NMT corridor from Kayamandi to Central Stellenbosch	The replacement of brick paving with asphalt surfacing is currently underway on George Blake Road	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	😐	😊	n/a	n/a	Completed.
Priority 2: Community Development in Ward 23	Assist in curbing the impact of homelessness by moving them to the homeless shelter, Stellenbosch Central	University Facilities and Operations Committee to find potential space and venues for U-Turn services.	Not Applicable	Community and Protection Services	Community Development	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	😐	n/a	This is an ongoing programme that will continue to be implemented. University Facilities and Operations Committee to find potential space and venues for U-Turn services. Additionally, the Municipality, in collaboration with Serve Stellenbosch, hosted a successful street store winter readiness outreach for people living on the streets, where an estimated 600 beneficiaries were served with a warm meal, clothes, blankets, socks, beanies, and access to information from service providers for health, shelter, and substance abuse rehabilitation information.
	Collaborate with civil society organisations to curb the negative impact of homelessness in Stellenbosch Central	The councillors approved in principle the use of land or space by U-Turn homeless Ministries for homeless facilities	Not Applicable	Community and Protection Services	Community Development	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	😐	n/a	n/a	The Council approved in principle the use of land or space by U-Turn Homeless Ministries for homeless facilities.

WARD PRIORITIES: WARD 23																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	Promote the give responsibly campaign and encourage people to stop giving cash at WC024	The Give Responsibly Campaign will again be promoted at the University of Stellenbosch as part of the first-year student orientation programme	Not Applicable	Community and Protection Services	Community Development	Local	n/a	n/a	n/a	n/a	n/a	n/a	😐	n/a	n/a	n/a	This is an ongoing programme that will continue to be implemented. University Facilities and Operations Committee to find potential space and venues for U-Turn services. Additionally, the Municipality, in collaboration with Serve Stellenbosch, hosted a successful street store winter readiness outreach for people living on the streets, where an estimated 600 beneficiaries were served with a warm meal, clothes, blankets, socks, beanies, and access to information from service providers for health, shelter, and substance abuse rehabilitation information.
	Have a municipality-led recycling programme and development to prevent homeless people from trashing Ward 23	Recycling collection in ward 23	Not Applicable	Community and Protection Services	Community Development	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	😐	n/a	The department is currently compiling a Waste Picker Strategy. Preventing homeless people from trashing ward 23 will be referred to law enforcement.
Priority 3: Ward-Based Planning	Ward 23 Comprehensive Development Plan. To develop a ward-based development plan that will include all major developments the municipality plans. Private development that the municipality will approve with the ward for the next 5 years	A Comprehensive Development Plan will be discussed with Development Planning in terms of the ATC	Not Applicable	Planning and Economic Development	Development management	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	It is not always possible to prepare a general plan of 'major developments the municipality plans" as the municipality does not often, in fact very seldom, plan for specific developments. Rather, the municipality, through spatial development frameworks and the more detailed local spatial development frameworks, makes provision for a desirable pattern of land uses that will be considered within a functional area (often

WARD PRIORITIES: WARD 23																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
Priority 4: Environmental Management and Open Spaces	Regularly clean the Kromrivier and Plankenberg River	Quarterly maintenance of the Kromrivier and Plankenberg River	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	1	n/a	n/a	n/a	n/a	😬	n/a	Internal teams are conducting maintenance on a quarterly basis
	Provide educational programmes for residents to stop littering and polluting rivers and the environment in Stellenbosch	Implementation of waste awareness programmes in ward 23	Not Applicable	Infrastructure Services	Waste Management	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	😬	n/a	Monthly waste awareness programmes are conducted.
	Ensure the ward is clean with sufficient bins in key places, such as the taxi rank, Mark Street, Plankenberg and Kromrivier bins are not enough	Street bins have been rolled out in the various areas.	Not Applicable	Infrastructure Services	Waste Management	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	☺	n/a	Completed. Street bins have been rolled out in various areas.
	Implementation of waste pickers programme similar to the car guard project	The department is going to roll out a pilot project to formalise waste pickers	Not Applicable	Infrastructure Services	Waste Management	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	☺	n/a	Completed.
	Construction of recreational facilities at the open space near the Stellenbosch Correctional Service (Prison)	An investigation will be conducted to determine the feasibility	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The open space referred to is not zoned for sport activities.

CHAPTER 10:

Financial Plan

The Stellenbosch Municipality's medium-term financial planning and the extent to which it is possible to align the budget to all the priorities of the wards, given our financial constraints and the need to concentrate on basic service delivery.

10.1 Introduction

The long-term financial viability of municipalities depends largely on:

- the extent to which improved and sustainable revenue capacity can be achieved; and
- the sound **financial management of its resources.**

These imperatives necessitate proper multi-year financial planning. Future impacts of revenue and expenditure streams and the financial implications for the community (i.e., the potential influence on rates, tariffs, and service charges) must be identified and assessed to determine the sustainability of planned interventions, programmes, projects, and sundry service delivery actions.

10.2 Capital and Operating Budget Estimates

10.2.1 Budget Assumptions

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

- Government grants for the years 2026/27 to 2028/29 are as per the Division of Revenue Act and Provincial Gazette (capital and operational); and
- The inflation rate has been estimated at **3.4% for 2026/27**.

10.2.2 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 principle and the 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 124: Operating Budget Estimates

	(Current) 2025/26 Budget	Year 1 2026/27 Budget	Year 2 2027/28 Budget	Year 3 2028/29 Budget
Revenue Sources				
Property Rates	577,762,768	616,977,073	654,218,483	693,711,833
Electricity	1,240,948,763	1,373,854,376	1,520,994,179	1,683,892,656
Water	213,953,009	224,650,659	235,883,192	247,677,352
Sewerage	132,112,779	140,039,546	148,441,918	157,348,434
Refuse	117,789,486	124,856,855	132,348,266	140,289,162
Rental of facilities	14,249,488	14,961,962	15,710,061	16,495,564
Fines	173,402,829	182,072,970	191,176,619	200,735,450
Licences and Permits	8,754,465	9,192,188	9,651,798	10,134,388
Operational and Capital grants	361,900,880	366,921,043	391,438,522	410,718,870
Other Income	174,374,318	178,756,784	182,405,227	186,528,892
Total Operating Revenue	**3,015,248,785**	**3,232,283,458**	**3,482,268,265**	**3,747,532,600**
Operating Expenditure				
Employee Related Costs	727,234,893	783,946,237	826,676,251	882,800,321
Remuneration of Councillors	27,593,419	28,973,093	30,421,746	31,942,833
Depreciation and amortisation	225,960,324	232,739,088	237,393,874	244,515,690
Debt Impairment	-93,358,594	80,766,850	82,786,021	83,452,176
Finance Charges	70,951,095	72,630,924	87,391,210	89,202,610
Bulk Purchases- Electricity	875,125,647	962,638 212	1,058,902,032	1,164,792,237
Other Expenditure	998,755,249	911,459,009	940,188,647	979,291,410
Operating Expenditure	**2,831,662,033**	**3,073,153,413**	**3,263,759,781**	**3,475,997,278**
Surplus / (Deficit)-Year	**183,586,752**	**159,130,044**	**218,508,485**	**271,535,322**

Table 125: Capital Budget Estimates

	(Current) 2025/26 Budget	Year 1 2026/27 Budget	Year 2 2027/28 Budget	Year 3 2028/29 Budget
Funding Sources				
Capital Replacement Reserve	294,391,206	302,984,439	288,213,863	303,876,458
External Loan	19,890,497	186,966,021	199,378,576	133,474,077
National Government	63,693,288	53,793,826	49,349,131	50,445,217
Provincial Government	34,999,797	15,557,565	37,335,652	30,275,652
Development Contribution	18,999,793	20,000,000	35,752,976	2,700,000
Total Funding Sources	**594,994,272**	**579,301,851**	**610,030,198**	**520,771,404**
Municipal Manager	100,000	60,000	60,000	60,000
Planning and Economic Development	34,485,819	33,255,500	47,162,065	34,283,174
Infrastructure Services	404,059,707	445,464,569	480,895,307	398,060,555
Corporate Services	31,663,619	52,100,000	31,150,000	31,180,000
Community and Protection Services	120,385,127	44,521,782	48,512,826	56,937,675
Financial Services	4,300,000	3,900,000	2,250,000	250,000
Capital Expenditure	**594,994,272**	**579,301,851**	**610,030,198**	**520,771,404**

10.3 Financial Management Arrangements

For the effective and efficient financial management of the municipality, all role-players, including the municipal councillors, must provide an environment conducive to good management. Local government legislation and National Treasury circulars articulate and provide a regulatory structure. The 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 in the table below:

Table 126: Management Arrangements

Document	Purpose	Status
Delegation Register	To provide for administrative, managerial, and institutional arrangements in respect of the delegation of responsibilities.	In place
Credit Control and Debt Collection Policy	• To establish consolidated, sound, and practically executable credit control measures to be applied in respect to all property owners and consumers. • To regulate the actions regarding 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 services.	In place
Irrecoverable Debt Policy	To provide a framework for the writing off of irrecoverable debt, to ensure that Council is in a position where it is not carrying debt that has been 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 stipulations of the Municipal Property Rates Act are affected administratively, and also layout 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 neighbourhoods.	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	• Set out the budgeting principles 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, and hourly rate when applying for official travelling.	In place
Accounting Policy	To provide the accounting framework applicable to the finances of the municipality, which is informed by the Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003).	In place

Document	Purpose	Status
Grant-in-aid Policy	To provide the framework for grants-in-aid to NGOs, CBOs or NPOs and bodies that are used by the government as an agency to serve the poor, marginalised or otherwise vulnerable, as envisaged by Sections 12 and 67 of the MFMA.	In place
Development Contributions for Bulk Engineering Services	• Local government has the discretionary power when granting development approvals to impose conditions about the provision of engineering services and the payment of money that is directly related to requirements resulting from those approvals in respect of the provision of the necessary services to the land to be developed. • To provide the framework for the calculation of these contributions.	In place
Petty Cash Policy	To stipulate clear processes and procedures to ensure that all transactions are processed effectively and efficiently in a bid to ensure prudent financial control. All purchases below R2 000 are regulated by this policy.	In place
Asset Management Policy	The Municipal Manager as Accounting Officer of municipal funds, assets and liabilities is responsible for the effective implementation of the asset management policy, which regulates the acquisition, safeguarding, maintenance of all assets and disposal of assets where the assets are no longer used to provide a minimum level of basic service as regulated in terms of section 14 of the MFMA.	In place
Liquidity Policy	The documented policy sets out the minimum risk management measures that Stellenbosch Municipality has to implement and adhere to ensure that its current and future liquidity position is managed prudently.	In place
Virement Policy	The policy sets out the virement principles and processes which the Stellenbosch Municipality will follow during a financial year. These virements will represent a flexible mechanism to effect budgetary amendments within a municipal financial year.	In place
Cost Containment Policy	The purpose of the policy is to regulate spending and to implement cost containment measures at Stellenbosch Local Municipality to ensure that the resources of the Municipality are used effectively, efficiently and economically.	In place

10.4 Financial Strategies and Programmes

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

Table 127: Key Financial Strategies

Strategy	Currently in Place
Financial viability and sustainability through long-term financial planning	• Long-term financial planning tool for effective implementation and monitoring.
Clean Audit	• Audit Action Plan • Annual Financial Statement compilation standard operating procedure • Monthly Reconciliations • Training Sessions • Participation in Forums
Staffing	• Revised Organogram • Fill critical vacancies
Capital expenditure	• Implementation of Project Management System, including in-year reporting
Revenue Enhancement Strategy	• Implementation of Revenue Enhancement Strategy • Roll-out of WMD and Pre-payment Water Meters • Data cleansing • Validity of registered indigent households

Strategy	Currently in Place
Billing system enhancement	Web-based billing system Review of Municipal Account Layout Investigate payment methods
Debt management	Debt Review Committee Quarterly Report on Debt and Possible Debt to be written off

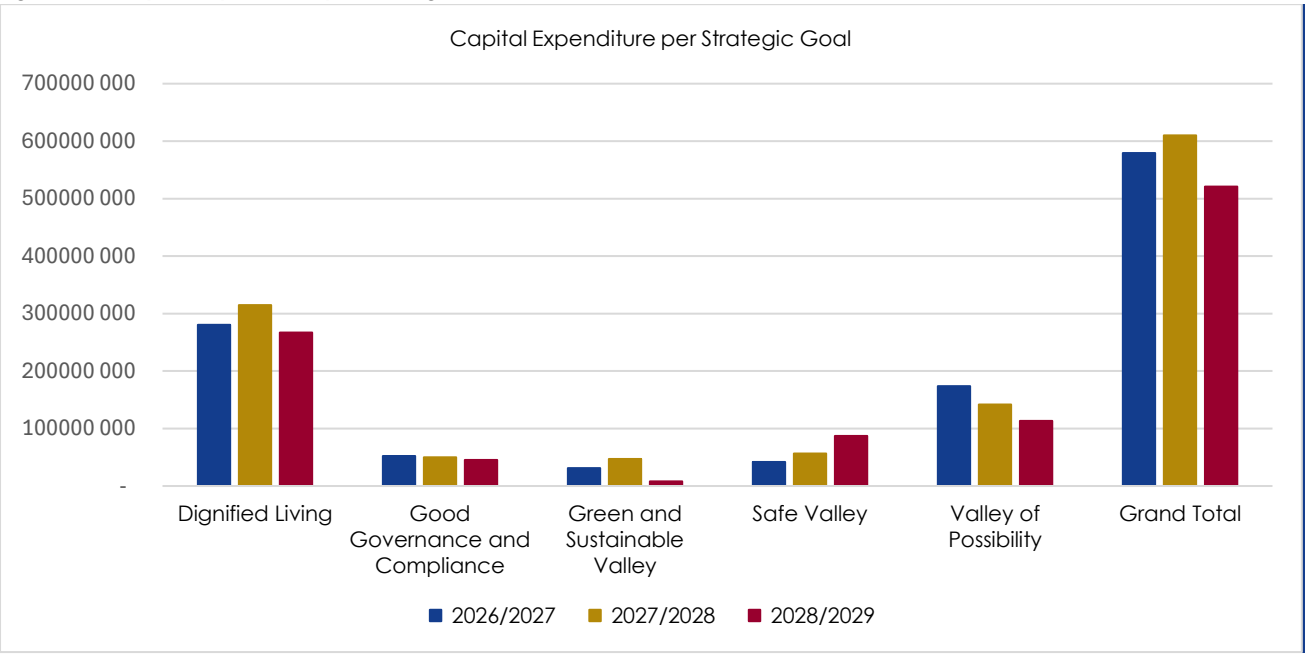
10.5 Medium – Term Capital Expenditure per Strategic Focus Area

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

Table 128: Capital Expenditure per Strategic Focus Area

Strategic Goal	2026/27	2027/28	2028/29
SFA 1 - Valley of Possibility	173,734,484	141,781,884	113,309,474
SFA 2 - Green and Sustainable Valley	31,123,943	47,051,965	7,938,268
SFA 3 - Safe Valley	41,826,977	56,519,651	87,248,267
SFA 4 - Dignified Living	280,434,599	314,731,829	266,857,451
SFA 5 - Good Governance and Compliance	52,181,848	49,944,869	45,417,944

Figure 54: Capital Expenditure per Strategic Focus Area



Source: Capital Budget 2026/27

The most capital-intensive strategic focus area is Dignified Living, with an allocation of R280,4 million in the upcoming financial year, totalling R862,023 million excluding VAT over the MTREF. Electrical Services projects dominate this strategic objective, receiving an investment of R89.3 million in 2026/27, with the outer financial years dominated by Water and Wastewater Services: Water and Water and Wastewater Services: Sanitation receiving an investment of R79.7 million and R99.5 million respectively.

The second most capital-intensive strategic focus area is Valley of Possibility, with a total allocation of R429 million for the duration of the MTREF period. Project highlights include:

- Bien don 66/11kV substation new
- Cable replacement 66kV
- Electrification INEP ;
- Switchgear Substation University
- Adhoc Reconstruction of Roads (WC024)
- Bulk Water Supply Pipe and Reservoir: Stellenbosch; and
- Bulk Water Supply Pipe: Cloetesville / Ida's Valley

The Safe Valley strategic focus area receives the 3rd highest capital investment, with the total MTREF budget amounting to R185,6 million. Projects highlighted include:

- Fire Station - Jamestown
- Adam Tas - Technopark Link Road
- Ad Hoc Provision of Streetlighting
- Non-Motorised Transport Implementation
- Park and Ride (Transport Interchange)

The municipality is also making a concerted effort to improve ICT infrastructure platforms, allocating R35,3 million for this purpose over the multi-year budget period.

10.6 Medium – Term Operational Expenditure

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

Table 129: Operational Expenditure per Strategic Focus Area

Operational Expenditure	2026/27	2027/28	2028/29
SFA 1 - Valley of Possibility	113,222,636	116 950 045	121 015 223
SFA 2 - Green and Sustainable Valley	5,533,676	7 210 249	5 921 858
SFA 3 - Safe Valley	219,691,180	232,898,762	247,462,039
SFA 4 - Dignified Living	408,269,222	409,268,987	432,971,909
SFA 5 - Good Governance and Compliance	2,326,436,700	2,497,431,738	2,668,626,248

10.7 Medium–Term Operational Revenue per Strategic Focus Area

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

Table 130: Operational Revenue per Strategic Focus Area

Operational Revenue	2026/27	2027/28	2028/29
SFA 1 - Valley of Possibility	-	-	-
SFA 2 - Green and Sustainable Valley	-	-	-
SFA 3 - Safe Valley	182,072,970	191,176,619	200,735,450
SFA 4 - Dignified Living	1,866,866,673	2,041,407,078	2,233,254,655
SFA 5 - Good Governance and Compliance	1,183,343,814	1,249,684,569	1,313,542,496

10.8 Capital Budget 2026/27 – 2028/29 per Directorate

10.8.1 Capital Budget 2026/27 – 2028/29: Office of the Municipal Manager

Table 131: Capital Budget 2026/27 – 2028/29: Office of the Municipal Manager

Department	Project name	Strategic Focus Area	Draft budget 2026/27	Draft budget 2027/28	Draft budget 2028/29
MUNICIPAL MANAGER					
Municipal Manager	Furniture, Tools and Equipment: MM	Good Governance and Compliance	60,000	60,000	60,000
			60 000	**60 000**	**60 000**

10.8.2 Capital Budget 2026/27 – 2028/29- Directorate: Planning and Economic Development

Table 132: Capital Budget 2026/27 – 2028/29: Directorate: Planning and Economic Development

Department	Project name	Strategic Focus Area	Draft budget 2026/27	Draft budget 2027/28	Draft budget 2028/29
PLANNING AND ECONOMIC DEVELOPMENT					
Building Control	Furniture, Tools and Equipment: Building Control	Dignified Living	150 000	150 000	180 000
Development Planning	Furniture, Tools and Equipment: Spatial Planning	Dignified Living	80 000	85 000	90 000
Economic Development and Tourism	Furniture, Tools and Equipment: LED	Dignified Living	80,000	80 000	85 000
Economic Development and Tourism	Restoration of Landbou Saal	Good Governance and Compliance	1 612 500	537 500	-
Housing Administration	Flats: Interior Upgrading - Kayamandi	Dignified Living	6 300 000	4 700 000	-
Housing Administration	Furniture, Tools and Equipment: Housing Administration	Dignified Living	170 000	180 000	190 000
Housing Administration	Kayamandi Hostels	Dignified Living	1 613 913		
Housing Administration	Upgrading of Flats: General	Dignified Living	3 000 000	-	-
Housing Administration	Upgrading of Lapland Wastewater	Dignified Living	4 000 000	2 000 000	-
Housing Administration	Vehicle fleet: Housing Administration	Good Governance and Compliance	1 000 000	-	-
Housing Development	Adam Tas Corridor Precinct 10	Dignified Living	-	8 695 652	20 000 000

Department	Project name	Strategic Focus Area	Draft budget 2026/27	Draft budget 2027/28	Draft budget 2028/29
Housing Development	Erf 7001 Cloetesville (380) FLISP	Dignified Living	6 956 522	6 956 522	-
Housing Development	Furniture, Tools and Equipment: Housing Development	Good Governance and Compliance	150 000	80 000	85 000
Housing Development	Housing projects	Dignified Living	320 000	330 000	340 000
Housing Development	ISSP Kayamandi	Dignified Living	-	434 782	-
Housing Development	Jamestown: Housing (Phases 2 and 3)	Dignified Living	4 347 826	13 913 043	-
Housing Development	Klapmuts La Rochelle (100)	Dignified Living	329 739	2 608 696	3 130 435
Housing Development	La Motte Old Forest Station (±430 services and ±430 units)	Dignified Living	-	3 260 870	6 521 739
IHS: Informal Settlements	Access to Basic Services	Dignified Living	1 000 000	1 000 000	1 500 000
IHS: Informal Settlements	Furniture, Tools and Equipment: Informal Settlements	Dignified Living	50 000	50 000	51 000
IHS: Informal Settlements	Emergency Housing	Dignified Living	2 000 000	2 000 000	2 000 000
Town Planning	Furniture, Tools and Equipment: Town Planning	Dignified Living	95 000	100 000	110 000
				47 162 065	**34 283 174**

10.8.3 Capital Budget 2026/27 – 2028/29- Directorate: Community and Protection Services

Table 133: Capital Budget 2026/27 – 2028/29: Directorate: Community and Protection Services

Department	Project name	Strategic Focus Area	Draft budget 2026/27	Draft budget 2027/28	Draft budget 2028/29
COMMUNITY AND PROTECTION SERVICES					
Cemeteries	Calcutta Memorial Park	Dignified Living	3 043 478	-	-
Cemeteries	Vehicle Fleet: Cemeteries	Good Governance and Compliance	1 000 000	1 000 000	-
Community Development	Furniture, Tools and Equipment: Comm Development	Good Governance and Compliance	50 000	60 000	70 000
Community Development	Upgrading: Early Childhood Development Centres on Municipal Land	Good Governance and Compliance	2 173 913	2 608 696	6 500 000
Community Services: Library Services	Furniture, Tools and Equipment: Pniël Library	Good Governance and Compliance	-	35 000	20 000

Department	Project name	Strategic Focus Area	Draft budget 2026/27	Draft budget 2027/28	Draft budget 2028/29
Community Services: Library Services	Furniture, Tools and Equipment: Kayamandi	Good Governance and Compliance	-	10 000	-
Community Services: Library Services	Library Books	Good Governance and Compliance	200 000	210 000	21 000
Community Services: Library Services	Vehicles	Good Governance and Compliance	-	300 000	-
Director: Community and Protection Services	Furniture, Tools and Equipment: Protection Services	Good Governance and Compliance	-	400 000	-
Disaster Management	Re-tarring of the Stellenbosch Fire Station Drill Yard	Safe Valley	1 000 000	1 000 000	-
Disaster Management	Vehicle fleet: Disaster Management	Safe Valley	-	5 000 000	-
Environmental Management: Implementation	Furniture, Tools and Equipment: Air and Noise Control	Good Governance and Compliance	-	-	150 000
Environmental Management: Implementation	Furniture, Tools and Equipment: Environmental Management	Good Governance and Compliance	200 000	-	250 000
Environmental Management: Urban Forestry	Design and implement electronic Urban Forestry management tool	Green and Sustainable Valley	-	500 000	-
Environmental Management: Urban Forestry	Fencing: Urban Forestry	Good Governance and Compliance	1 500 000	-	-
Environmental Management: Urban Forestry	Furniture, Tools and Equipment: Urban Forestry	Good Governance and Compliance	-	2 000 000	1 000 000
Environmental Management: Urban Forestry	Specialised Equipment: Urban Forestry	Good Governance and Compliance	-	2 500 000	-
Environmental Management: Urban Forestry	Vehicle Fleet: Urban Forestry	Good Governance and Compliance	1 200 000	-	-
Fire and Rescue Services	Fire Station - Jamestown	Safe Valley	-	3 650 000	20 826 675
Fire and Rescue Services	Furniture, Tools and Equipment: Fire	Good Governance and Compliance	500 000	100 000	1 000 000
Fire and Rescue Services	Rescue equipment	Safe Valley	1 000 000	-	1 000 000
Fire and Rescue Services	Specialised Vehicles: Fire	Safe Valley	-	-	3 000 000
Fire and Rescue Services	Vehicle fleet: Fire Services	Safe Valley	-	1 000 000	-
Halls	Furniture, Tools and Equipment: Halls	Good Governance and Compliance	200 000	250 000	250 000
Halls	Upgrading of Halls	Dignified Living	1 000 000	500 000	500 000
Halls	Vehicle Fleet: Halls	Good Governance and Compliance	500 000	500 000	-
Law Enforcement and Security	Furniture, Tools and Equipment: Law Enforcement	Good Governance and Compliance	-	200 000	200 000

Department	Project name	Strategic Focus Area	Draft budget 2026/27	Draft budget 2027/28	Draft budget 2028/29
Law Enforcement and Security	Install and Upgrade CCTV/ LPR Cameras In WC024	Safe Valley	2 500 000	2 500 000	3 000 000
Law Enforcement and Security	Install Computerised Access Security Systems and CCTV Cameras At Municipal Buildings	Safe Valley	2 000 000	1 500 000	1 500 000
Law Enforcement and Security	K9 Unit	Safe Valley	869 565	-	-
Law Enforcement and Security	Law Enforcement Tools and Equipment	Safe Valley	1 500 000	750 000	750 000
Law Enforcement and Security	Neighbourhood Watch Safety Equipment	Safe Valley	500 000	500 000	500 000
Law Enforcement and Security	Security Upgrades	Safe Valley	-	250 000	250 000
Law Enforcement and Security	Vehicle Fleet: Law Enforcement	Good Governance and Compliance	3 000 000	3 000 000	3 000 000
Parks and Cemeteries	Beautification of Parks and Cemeteries	Green and Sustainable Valley	5 865 261	1 869 565	2 000 000
Parks and Cemeteries	Fencing: Parks and Gardens	Safe Valley	1 869 565	869 565	1 000 000
Parks and Cemeteries	Furniture, Tools and Equipment: Parks and Cemeteries	Good Governance and Compliance	300 000	200 000	500 000
Parks and Cemeteries	Purchase of Specialised Vehicles	Good Governance and Compliance	1 200 000	-	-
Parks and Cemeteries	Upgrading of Parks	Green and Sustainable Valley	200 000	-	500 000
Parks and Cemeteries	Urban Greening: Beautification: Main Routes and Tourist Routes	Green and Sustainable Valley	200 000	200 000	200 000
Parks and Cemeteries	Vehicle Fleet: Parks and Cemeteries	Good Governance and Compliance	-	1 000 000	-
Sports Grounds and Picnic Sites	Fencing: Sport Grounds (WC024)	Safe Valley	1 300 000	500 000	500 000
Sports Grounds and Picnic Sites	Furniture, Tools and Equipment: Sports	Good Governance and Compliance	350 000	400 000	400 000
Sports Grounds and Picnic Sites	Installation of Cricket Nets	Dignified Living	250 000	150 000	150 000
Sports Grounds and Picnic Sites	Jonkershoek Picnic Site	Valley of Possibility	300 000	200 000	200 000
Sports Grounds and Picnic Sites	Recreational Equipment Sport	Valley of Possibility	100 000	300 000	300 000
Sports Grounds and Picnic Sites	Re-Surface of Netball/Tennis Courts	Valley of Possibility	400 000	400 000	500 000
Sports Grounds and Picnic Sites	Specialised Vehicles: Sports	Dignified Living	700 000	1 200 000	1 200 000
Sports Grounds and Picnic Sites	Upgrade of Sport Facilities	Dignified Living	3 200 000	3 700 000	4 200 000

Department	Project name	Strategic Focus Area	Draft budget 2026/27	Draft budget 2027/28	Draft budget 2028/29
Traffic Services	Furniture, Tools and Equipment: Traffic Services	Good Governance and Compliance	350 000	200 000	-
Traffic Services	Replacement of vehicles	Safe Valley	2 500 000	2 500 000	-
Traffic Services	Specialised Vehicles: Traffic	Good Governance and Compliance	-	3 000 000	-
Traffic Services	Traffic Fleet	Safe Valley	1 500 000	1 500 000	1 500 000
			44 521 782	**48 512 826**	**56 937 675**

10.8.4 Capital Budget 2026/27 – 2028/29- Directorate: Corporate Services

Table 134: Capital Budget 2026/27– 2028/29: Directorate: Corporate Services

Department	Project name	Strategic Focus Area	Draft budget 2026/27	Draft budget 2027/28	Draft budget 2028/29
CORPORATE SERVICES					
Information and Communications Technology (ICT)	Fibre Optic Implementation	Good Governance and Compliance	3 000 000	2 500 000	2 500 000
Information and Communications Technology (ICT)	ICT Cable Reticulation and Management	Valley of Possibility	1 000 000	1 500 000	500 000
Information and Communications Technology (ICT)	Purchase and Replacement of Computer/software and Peripheral devices	Good Governance and Compliance	2 500 000	3 500 000	2 000 000
Information and Communications Technology (ICT)	Server Storage expansion and upgrades	Good Governance and Compliance	2 000 000	2 000 000	1 000 000
Information and Communications Technology (ICT)	Upgrade and Expansion of IT Infrastructure Platforms	Good Governance and Compliance	2 000 000	2 000 000	2 500 000
Information and Communications Technology (ICT)	Upgrading Communication Network	Safe Valley	1 500 000	2 250 000	1 100 000
Properties and Municipal Building Maintenance	Air conditioners	Dignified Living	200 000	-	-
Properties and Municipal Building Maintenance	Furniture, Tools and Equipment: Property Management	Good Governance and Compliance	-	250 000	500 000
Properties and Municipal Building Maintenance	Kayamandi: Upgrading of Makapula Hall	Dignified Living	500 000	-	-
Properties and Municipal Building Maintenance	La Motte Fire Station	Safe Valley	100 000		-
Properties and Municipal Building Maintenance	Structural Improvement: General	Valley of Possibility	-	-	2 000 000

Department	Project name	Strategic Focus Area	Draft budget 2026/27	Draft budget 2027/28	Draft budget 2028/29
Properties and Municipal Building Maintenance	Structural Maintenance/Upgrade: Beltana	Valley of Possibility	30 000 000	-	-
Properties and Municipal Building Maintenance	Structural Upgrade: Heritage Building	Valley of Possibility	400 000	1 500 000	-
Properties and Municipal Building Maintenance	Traffic Offices	Safe Valley	1 000 000	7 000 000	7 000 000
Properties and Municipal Building Maintenance	Upgrading and conversion of Fire House to a Training Centre	Good Governance and Compliance	-	400 000	1 500 000
Properties and Municipal Building Maintenance	Upgrading Fencing	Safe Valley	300 000	500 000	500 000
Properties and Municipal Building Maintenance	Upgrading of New Office Space: Ryneveld Street	Valley of Possibility	1 600 000	-	-
Properties and Municipal Building Maintenance	Upgrading of Office Space: Community Services (Urban Forestry)	Good Governance and Compliance	1 000 000		80 000
Properties and Municipal Building Maintenance	Upgrading: Admin Building and Community Halll	Valley of Possibility	2 250 000	250 000	-
Properties and Municipal Building Maintenance	Upgrading: Law Enforcement Offices	Safe Valley	2 500 000	2 500 000	-
Properties and Municipal Building Maintenance	Upgrading: Main Office Complex	Valley of Possibility	250 000	5 000 000	10 000 000
			52 100 000	**31 150 000**	**31 180 000**

10.8.5 Capital Budget 2026/27 – 2028/29- Directorate: Infrastructure Services

Table 135: Capital Budget 2026/27 – 2028/29: Directorate: Infrastructure Services

Department	Project name	Strategic Focus Area	Draft budget 2026/27	Draft budget 2027/28	Draft budget 2028/29
INFRASTRUCTURE SERVICES					
Electrical Services	20MW Renewable energy project	Green and Sustainable Valley	520 000	-	-
Electrical Services	Ad-Hoc Provision of Streetlighting	Safe Valley	2 289 800	2 450 086	2 621 592
Electrical Services	Automatic Meter Reader	Green and Sustainable Valley	484 000	532 400	585 640
Electrical Services	Battery Storage systems and rooftop PV for critical buildings	Green and Sustainable Valley	3 452 580	-	-
Electrical Services	Battery Storage systems and rooftop PV for critical plants	Green and Sustainable Valley	3 000 000	3 000 000	-

Department	Project name	Strategic Focus Area	Draft budget 2026/27	Draft budget 2027/28	Draft budget 2028/29
Electrical Services	Bien don 66/11kV substation new	Valley of Possibility	35 913 852	45 843 905	58 200 000
Electrical Services	Cable Network: Franschhoek	Dignified Living	5 000 000	-	-
Electrical Services	Cable replacement 66kV	Valley of Possibility	-	11 036 500	10 800 000
Electrical Services	Control Room implementation	Green and Sustainable Valley	-	300 000	-
Electrical Services	Demand Side Management Geyser Control	Green and Sustainable Valley	500 000	3 500 000	3 500 000
Electrical Services	Electricity Network: Pniël	Valley of Possibility	3 500 000	3 500 000	3 500 000
Electrical Services	Electrification INEP	Valley of Possibility	-	9 036 522	9 445 217
Electrical Services	Energy Balancing - Metering and Mini-Substations	Valley of Possibility	-	500 000	250 000
Electrical Services	Furniture, Tools and Equipment: Electrical Services	Good Governance and Compliance	-	403 151	443 466
Electrical Services	Hot Water Load Control	Green and Sustainable Valley	500 000	-	-
Electrical Services	Integrated National Electrification Programme	Valley of Possibility	-	321 957	321 957
Electrical Services	Jan Marais Upgrade: Remove Existing Tx and replace with 20MVA	Valley of Possibility	16 900 000	-	-
Electrical Services	Northern Extension Bulk Supply	Dignified Living	27 000 000	35 500 000	-
Electrical Services	Kayamandi new substation 11 kV switching station	Dignified Living	25 500 000	7 200 000	-
Electrical Services	Meter Panels	Green and Sustainable Valley	250 000	250 000	250 000
Electrical Services	Network Cable Replace 11 Kv	Valley of Possibility	3 630 000	3 993 000	4 392 300
Electrical Services	Replace Control Panels 66 kV & Circuit breakers	Dignified Living	2 500 000	-	-
Electrical Services	Replace Ineffective Meters	Green and Sustainable Valley	100 000	500 000	402 628
Electrical Services	SCADA Implementation	Green and Sustainable Valley	4 000 000	4 000 000	-
Electrical Services	STB Switchgear (11kV) SF6	Valley of Possibility	-	-	0
Electrical Services	Streetlights R304	Dignified Living	1 000 000	7 816 990	-
Electrical Services	Substation 66kV equipment (Jan Marais)	Dignified Living	1 590 341	1 457 812	1 749 375

Department	Project name	Strategic Focus Area	Draft budget 2026/27	Draft budget 2027/28	Draft budget 2028/29
Electrical Services	Substation 66kV equipment (Main s)	Dignified Living	1 590 341	1 457 812	1 749 375
Electrical Services	Substation 66kV equipment (Golf)	Dignified Living	1 590 341	1 457 812	1 749 375
Electrical Services	Substation 66kV equipment (Markotter)	Dignified Living	397 585	1 457 812	1 749 375
Electrical Services	Switchgear Substation Blake 2	Valley of Possibility	3 500 000	-	-
Electrical Services	Switchgear Substation Cascade	Valley of Possibility	-	4 500 000	-
Electrical Services	Switchgear Substation Papegaairand	Valley of Possibility	-	4 500 000	-
Electrical Services	Switchgear Substation Paradyskloof	Valley of Possibility	3 500 000	-	-
Electrical Services	Switchgear Substation Technopark	Valley of Possibility	-	4 500 000	-
Electrical Services	Switchgear Substation University	Valley of Possibility	-	20 000 000	-
Electrical Services	Switchgear Substation van der Stel	Valley of Possibility	3 500 000	-	-
Electrical Services	Switchgear Substation Welgevonden	Valley of Possibility	-	4 500 000	-
Electrical Services	Switchgear Substation Kayamandi	Valley of Possibility	3 500 000	-	-
Electrical Services	System Control Centre and Upgrade Telemetry	Dignified Living	4 791 600	2 506 454	2 631 777
Electrical Services	Third transformer and associated works 20MVA Cloetesville	Dignified Living	-	-	-
Electrical Services	Turnkey - EPC of Hybrid inverter with Battery Storage Systems at Stellenbosch Community Buildings	Green and Sustainable Valley	3 210 185	-	-
Electrical Services	Uninterupted Power Supply for buildings	Safe Valley	-	2 000 000	-
Electrical Services	Upgrade transformers at Main substation 7.5MVA to 20MVA	Dignified Living	18 000 000	11 300 000	-
Electrical Services	Vehicles: Electrical Services	Dignified Living	350 000	-	-
Infrastructure Services	Furniture, Tools and Equipment: IS	Good Governance and Compliance	65 000	115 000	115 000
Project Management Unit (PMU)	Franschhoek Mooiwater 236	Dignified Living	869 565	869 565	-
Project Management Unit (PMU)	Furniture, Tools and Equipment: PMU	Dignified Living	110 000	120 000	130 000
Project Management Unit (PMU)	Upgrading Ad hoc Housing Projects	Dignified Living	400 000	500 000	500 000

Department	Project name	Strategic Focus Area	Draft budget 2026/27	Draft budget 2027/28	Draft budget 2028/29
Roads and Stormwater	Adhoc Reconstruction of Roads (WC024)	Valley of Possibility	5 000 000	5 000 000	8 000 000
Roads and Stormwater	Bridge Assessment and Design - Lacotte River Flood Resilience	Dignified Living	2 000 000	4 000 000	7 000 000
Roads and Stormwater	Bridge Assessment and Design - Stiebeuel River Pedestrian Bridges	Dignified Living	1 700 000	1 000 000	1 000 000
Roads and Stormwater	Bridge Assessment and Design Stellenbosch and Surrounding	Dignified Living	1 500 000	1 500 000	500 000
Roads and Stormwater	Devon Valley Roads - Safety Improvements Structural Repairs	Dignified Living	500 000	-	-
Roads and Stormwater	Furniture, Tools and Equipment: Roads and Stormwater	Good Governance and Compliance	100 000	400 000	400 000
Roads and Stormwater	Parking Area Upgrades - Stellenbosch	Valley of Possibility	-	1 000 000	-
Roads and Stormwater	Reseal Roads - Franschhoek and Surrounding	Dignified Living	1 500 000	2 000 000	3 000 000
Roads and Stormwater	Reseal Roads - Klapmuts, Raithby and Surrounding	Dignified Living	1 000 000	-	-
Roads and Stormwater	Reseal Roads - Kylemore and Surrounding	Dignified Living	-	1 500 000	1 500 000
Roads and Stormwater	Reseal Roads - Stellenbosch and Surrounding	Dignified Living	3 500 000	5 000 000	8 000 000
Roads and Stormwater	River Rehabilitation Implementation	Dignified Living	1 500 000	2 000 000	1 500 000
Roads and Stormwater	Specialised Vehicles: Roads and Stormwater	Good Governance and Compliance	6 000 000	2 000 000	5 000 000
Roads and Stormwater	Upgrade Stormwater Retention Facilities	Dignified Living	-	500 000	-
Roads and Stormwater	Upgrade Stormwater System	Dignified Living	300 000	600 000	400 000
Roads and Stormwater	Upgrade: Lower Dorp Street	Dignified Living	4 000 000	4 000 000	-
Roads and Stormwater	Vehicles Fleet: Roads and Stormwater	Good Governance and Compliance	-	500 000	500 000
Roads and Stormwater	Wilderbosch Extension to Trumali	Valley of Possibility	-	1 500 000	-
Roads and Stormwater	Wilderbosch Extension to Technopark	Valley of Possibility	-	2 000 000	2 000 000
Traffic Engineering	Adhoc Intersection Improvements	Safe Valley	-	-	2 000 000
Traffic Engineering	Bird Street Dualling - Adam Tas to Kayamandi	Dignified Living	-	10 000 000	50 000 000
Traffic Engineering	Furniture, Tools and Equipment: Traffic Engineering	Dignified Living	100 000	150 000	150 000

Department	Project name	Strategic Focus Area	Draft budget 2026/27	Draft budget 2027/28	Draft budget 2028/29
Traffic Engineering	Jamestown Transport Network - School Street	Dignified Living	16 000 000	-	-
Traffic Engineering	Main Road Intersection Improvements: Franschhoek	Dignified Living	-	-	1 500 000
Traffic Engineering	Main road intersection improvements: Helshoogte Rd/La Colline	Dignified Living	-	-	2 000 000
Traffic Engineering	Main Road Intersection Improvements: R44 / Merriman Street	Dignified Living	1 500 000	3 000 000	2 000 000
Traffic Engineering	Main Road Intersection Improvements: Strand / Adam Tas / Alexander	Dignified Living	17 000 000	24 943 007	-
Traffic Engineering	Pedestrian Crossing Implementation	Safe Valley	300 000	-	-
Traffic Engineering	Raised Intersection Implementation	Safe Valley	500 000	600 000	-
Traffic Engineering	Road Safety Improvements	Safe Valley	500 000	1 000 000	500 000
Traffic Engineering	Road Upgrades at School Precincts	Dignified Living	500 000	500 000	500 000
Traffic Engineering	Specialised Equipment: Roadmarking Machine and Trailer	Good Governance and Compliance	-	1 000 000	500 000
Traffic Engineering	Traffic Calming Projects: Implementation	Safe Valley	1 000 000	1 000 000	1 000 000
Traffic Engineering	Traffic Management Improvement Programme	Safe Valley	1 000 000	-	-
Traffic Engineering	Traffic Signal Control: Installation and Upgrading of Traffic Signals and Associated Components	Safe Valley	1 700 000	1 700 000	1 700 000
Traffic Engineering	Traffic Signal Management System	Safe Valley	500 000	1 500 000	1 500 000
Traffic Engineering	Universal Access Implementation	Safe Valley	300 000	-	-
Transport Planning	Adam Tas - Corridor Transport	Safe Valley	1 500 000	1 000 000	-
Transport Planning	Adam Tas - Technopark Link Road	Safe Valley	3 998 047	5 000 000	25 000 000
Transport Planning	Bicycle Lockup Facilities	Safe Valley	300 000	-	-
Transport Planning	Comprehensive Integrated Transport Plan	Good Governance and Compliance	2 570 435	1 910 522	1 623 478
Transport Planning	Cycle Plan - Design and Implementation	Safe Valley	500 000	500 000	500 000
Transport Planning	Non-Motorised Transport Implementation	Safe Valley	2 000 000	3 000 000	4 000 000
Transport Planning	Non-Motorised Transport Plan	Safe Valley	2 000 000	-	1 000 000

Department	Project name	Strategic Focus Area	Draft budget 2026/27	Draft budget 2027/28	Draft budget 2028/29
Transport Planning	Park and Ride (Transport Interchange)	Safe Valley	-	2 000 000	5 000 000
Transport Planning	Provision of Bulk Parking Planning and Development	Safe Valley	500 000	-	-
Transport Planning	Public Transport Facilities (Taxi Ranks) new	Safe Valley	500 000	500 000	-
Transport Planning	Public Transport Facilities (Taxi Ranks) Adhoc Upgrades	Safe Valley	500 000	500 000	-
Transport Planning	Public Transport Infrastructure (Public Transport Shelters and Embayments)	Valley of Possibility	400 000	400 000	400 000
Transport Planning	Public Transport Planning - WC024	Valley of Possibility	1 000 000	1 000 000	-
Transport Planning	Redesign of Bergzicht Public Transport Facility	Valley of Possibility	1 000 000	1 500 000	2 000 000
Transport Planning	Stellenbosch - Bicycle network	Valley of Possibility	200 000	-	-
Waste Management: Solid Waste Management	Expansion of the landfill site (New cells)	Green and Sustainable Valley	-	23 000 000	-
Waste Management: Solid Waste Management	Furniture, Tools and Equipment: Solid Waste	Dignified Living	50 000	50 000	50 000
Waste Management: Solid Waste Management	Landfill Gas To Energy	Green and Sustainable Valley	-	2 000 000	-
Waste Management: Solid Waste Management	Major Drop-Offs: Construction - Franschhoek	Green and Sustainable Valley	1 000 000	5 000 000	-
Waste Management: Solid Waste Management	Major Drop-offs: Construction - Klapmuts	Green and Sustainable Valley	7 141 917	2 000 000	-
Waste Management: Solid Waste Management	Mini Waste drop-off facilities	Green and Sustainable Valley	500 000	200 000	-
Waste Management: Solid Waste Management	Plant and Vehicles: Solid Waste	Dignified Living	9 000 000	4 500 000	5 000 000
Waste Management: Solid Waste Management	Upgrade Material Recovery Facility	Dignified Living	500 000	4 300 000	1 000 000
Waste Management: Solid Waste Management	Waste Containers	Green and Sustainable Valley	200 000	200 000	-
Waste Management: Solid Waste Management	Waste Minimisation Projects	Green and Sustainable Valley	-	-	500 000
Water and Wastewater Services: Sanitation	Compilation of Water Service Development Plan (tri-annually)	Good Governance and Compliance	1 000 000	815 000	500 000
Water and Wastewater Services: Sanitation	Construction of New Dwarsriver Sewer Pumpstation	Dignified Living	1 500 000	15 000 000	20 000 000
Water and Wastewater Services: Sanitation	Extension of WWTW: Stellenbosch	Dignified Living	-	-	36 250 000

Department	Project name	Strategic Focus Area	Draft budget 2026/27	Draft budget 2027/28	Draft budget 2028/29
Water and Wastewater Services: Sanitation	Furniture, Tools and Equipment: Sanitation	Dignified Living	200 000	400 000	500 000
Water and Wastewater Services: Sanitation	Pond rehabilitation and pond pumping systems construction WWTW	Dignified Living	250 000	4 100 000	-
Water and Wastewater Services: Sanitation	Refurbish Plant and Equipment - Raithby WWTW	Dignified Living	1 000 000	8 000 000	-
Water and Wastewater Services: Sanitation	Sewer Pumpstation and Telemetry Upgrade	Dignified Living	3 750 000	1 500 000	2 500 000
Water and Wastewater Services: Sanitation	Sewerpipe Replacement	Dignified Living	10 000 000	5 000 000	5 000 000
Water and Wastewater Services: Sanitation	Specialised Vehicles: Sanitation	Dignified Living	3 000 000	3 000 000	3 000 000
Water and Wastewater Services: Sanitation	Update Sewer Masterplan	Good Governance and Compliance	1 500 000	750 000	1 500 000
Water and Wastewater Services: Sanitation	Upgrade Laboratory Equipment	Dignified Living	-	250 000	250 000
Water and Wastewater Services: Sanitation	Upgrade of Dwarsriver Bulk Sewer Network and Pump Lines	Dignified Living	-	2 000 000	2 000 000
Water and Wastewater Services: Sanitation	Upgrade of WWTW Wemmershoek	Dignified Living	1 000 000	-	-
Water and Wastewater Services: Sanitation	Upgrade of WWTW: Klapmuts	Dignified Living	30 272 850	2 500 000	30 000 000
Water and Wastewater Services: Sanitation	Vehicles: Sanitation	Good Governance and Compliance	1 000 000	-	1 250 000
Water and Wastewater Services: Sanitation	Vlottenburg Outfall Sewer: Construction of Digteby Sewerpipe (Servitude)	Dignified Living	50 000	-	-
Water and Wastewater Services: Water	Bulk Water Supply Pipe and Reservoir: Stellenbosch	Valley of Possibility	30 890 632	8 000 000	-
Water and Wastewater Services: Water	Bulk Water Supply Pipe: Cloetesville/ Ida's Valley	Valley of Possibility	24 000 000	-	-
Water and Wastewater Services: Water	Bulk Water Upgrades Franschhoek	Valley of Possibility	500 000	-	-
Water and Wastewater Services: Water	Chlorination Installation: Upgrade	Valley of Possibility	500 000	-	-
Water and Wastewater Services: Water	Dwarsriver Bulk Supply Augmentation and Network Upgrades	Valley of Possibility	-	-	500 000
Water and Wastewater Services: Water	Furniture, Tools and Equipment: Water	Dignified Living	200 000	200 000	250 000
Water and Wastewater Services: Water	New Reservoir and Pipeline: Vlottenburg	Dignified Living	15 985 498	18 000 000	-
Water and Wastewater Services: Water	Reservoirs and Dam Safety	Dignified Living	1 250 000	2 000 000	3 000 000
Water and Wastewater Services: Water	Specialised Vehicles: Water	Good Governance and Compliance	3 000 000	3 000 000	6 000 000

Department	Project name	Strategic Focus Area	Draft budget 2026/27	Draft budget 2027/28	Draft budget 2028/29
Water and Wastewater Services: Water	Uniepark and Helshoogte Storage and Supply scheme	Dignified Living	1 000 000	1 000 000	-
Water and Wastewater Services: Water	Update Water Masterplan	Dignified Living	1 250 000	1 500 000	1 500 000
Water and Wastewater Services: Water	Upgrade and Replace Water Meters	Dignified Living	6 000 000	7 000 000	7 000 000
Water and Wastewater Services: Water	Upgrade of Ida's Valley WTP	Dignified Living	1 500 000	40 000 000	10 000 000
Water and Wastewater Services: Water	Vehicles: Water	Good Governance and Compliance	3 000 000	2 000 000	750 000
Water and Wastewater Services: Water	Water Conservation and Demand Management	Good Governance and Compliance	2 000 000	2 500 000	3 000 000
Water and Wastewater Services: Water	Water Telemetry Upgrade	Good Governance and Compliance	2 000 000	3 000 000	-
Water and Wastewater Services: Water	Waterpipe Replacement	Dignified Living	10 000 000	10 000 000	10 000 000
			445 464 569	**480 895 307**	**398 060 555**

10.8.6 Capital Budget 2026/27 – 2028/29- Directorate: Financial Services

Table 136: Capital Budget 2026/27 – 2028/29: Directorate: Financial Services

Department	Project name	Strategic Focus Area	Draft budget 2026/27	Draft budget 2027/28	Draft budget 2028/29
FINANCIAL SERVICES					
Financial Management Services	Furniture, Tools and Equipment: Financial Services	Good Governance and Compliance	100 000	90 000	100 000
Financial Management Services	Furniture, Tools and Equipment: Revenue and Expenditure	Good Governance and Compliance	150 000	80 000	75 000
Financial Management Services	Furniture, Tools and Equipment: Supply Chain Management	Good Governance and Compliance	150 000	80 000	75 000
Financial Management Services	Vehicle Fleet: Financial Management Services	Good Governance and Compliance	2 500 000	1 000 000	-
Financial Management Stores	Upgrade Municipal Stores	Good Governance and Compliance	1 000 000	1 000 000	-
			3 900 000	**2 250 000**	**250 000**

10.9 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 the national government for the MTREF period for Stellenbosch Municipality.

As indicated in the table below, the total National allocation for Stellenbosch amounts to **R315,048 million** for the 2026/27 financial year.

Table 137: National and Provincial Investment

National Allocations / Provincial	2026/27	2027/28	2028/29
Stellenbosch Municipality			
Equitable Share	246,336,000	260,662,000	264,323,000
Integrated Urban Development Grant	64,181,000	48,193,000	49 691,000
Integrated National Electrification Programme (Municipal) Grant (Schedule 5)	-	10,392,000	10,862,000
Energy Efficiency and Demand Side Management Grant	-	-	-
Local Government Financial Management Grant	1,800,000	1,900,000	2,000,000
EPWP Integrated Grant for Municipalities	2,731,000	-	-
Total	**315,048,000**	**321,147,000**	**326,876,000**

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

As indicated in the table below, the total Provincial allocation for Stellenbosch Municipality amounts to **R53 426** million for the 2026/27 financial year.

Table 138: Provincial allocation to the Stellenbosch Municipality

WCG Departments and funding	2026/27	2027/28	2028/29
Department of Local Government			
Community Development Workers Operational Support Grant	39,000	39,000	39,000
Infrastructure			
Informal Settlements Upgrading Partnership Grant	1,370,000	4,500,000	3,600,000
Title Deeds Restoration Grant	779,000	800,000	800,000
Human Settlements Development Grant (BENEFICIARIES)	37,356,000	53,450,000	60,500,000
Environmental Affairs and Development Planning			
Regional Socio-Economic Project/violence through urban upgrading (RSEP/VPUU)	-	-	-
Mobility			
Integrated Transport Planning	656,000	686,000	717,000
Financial assistance to municipalities for the maintenance and construction of transport infrastructure	320,000	360,000	9,060,000

WCG Departments and funding	2026/27	2027/28	2028/29
Cultural Affairs and Sport			
Development of sport and recreation facilities	-	-	-
Community Library Service Grant	11,906,000	12,025,000	12,145,000
Department of Community Safety			
Resource funding for the establishment and support of a K9 Unit	1,000,000	-	-
Total Transfers from Provincial Departments	**53,426,000**	**71,860,000**	**86,861,000**
District Municipality			
Cape Winelands District Grant	-	-	-
Total	**53,426,000**	**71,860,000**	**86,861,000**

CHAPTER 11:

Organisational Scorecard (5 – years)

The Local Government: Municipal Finance Management Act, 2003 (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 the Council, administration, and the community. It gives effect to the IDP and the 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 the 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 that 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 the Council as quantifiable outcomes that can be implemented by the administration over the next twelve months. This provides the basis for measuring the performance in service delivery against end-year targets and implementing the budget.

Indicators developed for the Stellenbosch Municipality address the Strategic Focus Areas (SFAs) of the municipality. The municipality utilises the one-year TL SDBIP to ensure that it delivers its service delivery mandate by indicating clear indicators and targets. These indicators also form 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

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

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

The Top Layer SDBIP includes the main service delivery indicators of the municipality. The following table reflects the 5-year Implementation Plan of the Integrated Development Plan:

11.2 SFA 1 – Valley of Possibility

SFA 1 – Valley of Possibility																			
IDP Ref No	Directorate	Indicator (Activity / Project / Programme / Key Initiative)	Unit of Measurement	Indicator Type	Wards	Baseline (2021/22)	5-year target	Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27	Outer years 2027 - 2032	NKPA link	NDP Link	PSO (VIP) link	CWDM link	PDO link	SDG LINK	Delivery Indicator
KPI001	Planning and Economic Development	Submission of the Economic Development Strategy to the MayCo	Number of Economic Development Strategies submitted to the MayCo by 31 May	Programme	All	New KPI	1	n/a	n/a	n/a	n/a	n/a	n/a	NKPA 3	NDP 1	VIP 2	CWDM 1	PDO 1.1	SDG 8	Output
KPI002	Planning and Economic Development	Submission of the revised Economic Development Strategy to the Municipal Manager	Number of revised Economic Development Strategies submitted to the Municipal Manager by 30 June	Programme	All	New KPI	4	n/a	n/a	1	1	1	n/a	NKPA 3	NDP1	VIP 2	CWDM 1	PDO 1.1	SDG 8	Output
KPI003	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	1 120	1 100-per annum	1 400	1 100	1 100	1 100	1 100	n/a	NKPA 3	NDP 1	VIP 2	CWDM 1	PDO 1.1	SDG 8	Output
KPI004	Planning and Economic Development	Submission of Land-use applications to the Municipal Planning	Percentage of Land-use applications submitted to the MPT within	Programme	All	66.66 %	80% of land-use applications submitted to the Municipal	75%	75%	75%	80%	80%	n/a	NKPA 3	NDP 1	VIP 2	CWDM 1	PDO 2.4	**SDG 11**	Outcome

SFA 1 – Valley of Possibility																		
IDP Ref No	Directorate	Indicator (Activity / Project / Programme / Key Initiative)	Unit of Measurement	Indicator Type	Wards	Baseline (2021/22)	5-year target	Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27	Outer years 2027 - 2032	NKPA link	NDP Link	PSO (VIP) link	CWDM link	PDO link	SDG LINK	Delivery Indicator
		Tribunal (MPT) within 120 days from the conclusion of the administrative processing of the application	120 days from the conclusion of the administrative processing of the application				MPT within 120 days from the conclusion of the administrative processing of the application													
KPI005	Planning and Economic Development	Provide training opportunities to entrepreneurs and Small, Medium and Micro Enterprises (SMMEs)	Number of quarterly training opportunities provided to entrepreneurs and SMMEs	Programme	All	11	18 per annum	4	4	4	21	4	n/a	NKPA 3	NDP 1	VIP 2	CWDM 1	PDO 1.2	**SDG 8**	**Output**
KPI006	Planning and Economic Development	Submission of the revised Spatial Development Framework (SDF) to the Council	Number of revised SDFs submitted to the Council by 30 June	Programme	All	1	1 per annum	1	1	n/a	n/a	n/a	n/a	NKPA 3	NDP 1	VIP 2	CWDM 1	PDO2.4	**SDG 11; 15**	**Output**
KPI007	Planning and Economic Development	Submission of the revised Housing Pipeline (document) to the MayCo	Number of revised Housing Pipelines (document) submitted to the MayCo by 31 May	Programme	All	1	1 per annum	1	1	1	1	1	n/a	NKPA 3	NDP 1	VIP 2	CWDM 1	PDO4.1	**SDG 11**	**Output**

SFA 1 – Valley of Possibility																		
IDP Ref No	**Directorate**	**Indicator (Activity / Project / Programme / Key Initiative)**	**Unit of Measurement**	**Indicator Type**	**Wards**	**Baseline (2021/22)**	**5-year target**	**Target 2022/23**	**Target 2023/24**	**Target 2024/25**	**Target 2025/26**	**Target 2026/27**	**Outer years 2027 - 2032**	**NKPA link**	**NDP Link**	**PSO (VIP) link**	**CWDM link**	**PDO link**	**SDG LINK**	**Delivery Indicator**
KPI008	Planning and Economic Development	Submission of the draft Rural Economic Development Strategy to the Municipal Manager	Number of draft Rural Economic Development Strategies submitted to the Municipal Manager by 30 June	Key Initiative	All	New KPI	1 per annum	n/a	n/a	n/a	n/a	n/a	n/a	NKPA 3	NDP 1	VIP 2	CWDM 1	PDO 1.1	SDG 8	**Output**

11.3 SFA 2 – Green and Sustainable Valley

SFA 2 – Green and Sustainable Valley																			
IDP Ref No	**Directorate**	**Indicator (Activity / Project / Programme / Key Initiative)**	**Unit of Measurement**	**Indicator Type**	**Wards**	**Baseline (2021/22)**	**5-year target**	**Target 2022/23**	**Target 2023/24**	**Target 2024/25**	**Target 2025/26**	**Target 2026/27**	**Outer years 2027 - 2032**	**NKPA link**	**NDP link**	**PSO link**	**CWDM link**	**PDO link**	**SDG link**	**Delivery Indicator**
KPI009	Infrastructure Services	Construction of a new intake substation in Dwarsriver Valley	Number of new intake substations constructed in Dwarsriver Valley by 30 June	Project	4	New KPI	1 Per annum	n/a	n/a	n/a	1	n/a	n/a	NKPA 8	NDP 2	VIP 2	CWDM 1	PDO 4.1	**SDG9**	**Output**
KPI010	Infrastructure Services	Upgrading of the telemetry SCADA at the Franschhoek intake substation	Upgrading of the telemetry SCADA at the Franschhoek intake substation	Project	All	New KPI	1 Per annum	n/a	1	n/a	1	n/a	n/a	NKPA 8	NDP 2	VIP 2	CWDM 1	PDO 4.1	**SDG 9**	**Output**
KPI011	Infrastructure Services	Construction of a new landfill cell at the Stellenbosch Landfill Facility	Number of new landfill cells constructed at the Stellenbosch Landfill Facility by 30 June	Project	All	New KPI	1 Per annum	n/a	1	n/a	n/a	n/a	n/a	NKPA 8	NDP 2	VIP 2	CWDM 1	PDO 4.1	**SDG 9**	**Output**
KPI012	Community and Protection Services	Establishment of a Friends Group for the nature reserves and areas	Number of Friends Groups for the nature reserves and areas established by 30 June	Key Initiative	All	New KPI	n/a	n/a	n/a	n/a	n/a	n/a	n/a	NKPA 8	NDP 2	VIP 2	CWDM 1	PDO 2.4	**SDG 15**	**Output**

SFA 2 – Green and Sustainable Valley																		
IDP Ref No	**Directorate**	**Indicator (Activity / Project / Programme / Key Initiative)**	**Unit of Measurement**	**Indicator Type**	**Wards**	**Baseline (2021/22)**	**5-year target**	**Target 2022/23**	**Target 2023/24**	**Target 2024/25**	**Target 2025/26**	**Target 2026/27**	**Outer years 2027 - 2032**	**NKPA link**	**NDP link**	**PSO link**	**CWDM link**	**PDO link**	**SDG link**	**Delivery Indicator**
KPI013	Community and Protection Services	Submission of a revised Friends Group Memorandum of Understanding (MOU) to the Municipal Manager	Number of revised Friends Group MOUs submitted to the Municipal Manager by 30 June	Programme	All	New KPI	1 per annum	n/a	n/a	1	n/a	1	n/a	NKPA 8	NDP 2	VIP 2	CWDM 1	PDO 42.4	**SDG 11**	**Output**
KPI014	Planning and Economic Development	Process building plan applications of <500sqm within 30 days after the date of receipt	Percentage of building plan applications of <500sqm processed within 30 days after the date of receipt	Programme	All	62,35%	75% per annum	70%	60%	60%	75%	75%	n/a	NKPA 8	NDP 2	VIP 2	CWDM 1	PDO 4.1	**SDG11**	**Output**
KPI015	Infrastructure Services	Submission of a Draft Organic Waste Plan to the Municipal Manager	Number of Draft Organic Waste Plans submitted to the Municipal Manager by 30 June	Key Initiative	All	New KPI	1 per annum	n/a	n/a	n/a	n/a	1	n/a	NKPA 8	NDP 2	VIP 2	CWDM 1	PDO 2.4	**SDG 15**	**Output**
KPI016	Infrastructure Services	Reduce organic waste	Percentage of organic waste reduced by 30 June	Programme	All	42%	20% per annum	20%	20%	20%	20%	20%	n/a	NKPA 8	NDP 2	VIP 2	CWDM 1	PDO 2.4	**SDG 15**	**Output**

SFA 2 – Green and Sustainable Valley																		
IDP Ref No	Directorate	Indicator (Activity / Project / Programme / Key Initiative)	Unit of Measurement	Indicator Type	Wards	Baseline (2021/22)	5-year target	Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27	Outer years 2027 - 2032	NKPA link	NDP link	PSO link	CWDM link	PDO link	SDG link	Delivery Indicator
KPI017	Infrastructure Services	Submission of the Fourth Generation Integrated Waste Management (IWMP) Plan to the MayCo	Number of Fourth Generation IWM Plans submitted to the MayCo by 30 June	Programme	All	New KPI	1 per annum	n/a	n/a	n/a	n/a	n/a	n/a	NKPA 8	NDP 2	VIP 2	CWDM 1	PDO 2.7	**SDG 15**	**Output**
KPI018	Infrastructure Services	Submission of a Waste Reclaimers Strategy to the Municipal Manager	Number of Waste Reclaimers Strategies submitted to the Municipal Manager by 30 June	Key Initiative	All	New KPI	1 per annum	n/a	n/a	1	n/a	n/a	n/a	NKPA 8	NDP 2	VIP 2	CWDM 1	PDO 4.1	**SDG 15**	**Output**
KPI019	Infrastructure Services	Submission of a Service Level Charter to the Municipal Manager	Number of Service Level Charters submitted to the Municipal Manager by 30 June	Key Initiative	All	New KPI	1 per annum	n/a	1	n/a	n/a	n/a	n/a	NKPA 8	NDP 2	VIP 2	CWDM 1	PDO 4.1	**SDG 15**	**Output**
KPI020	Infrastructure Services	Conduct an external audit of the Stellenbosch Municipal Waste Disposal Facilities	Number of external audits of the Stellenbosch Municipal Waste Disposal Facilities conducted by 30 June	Programme	All	1	1 per annum	1	1	1	1	1	n/a	NKPA 8	NDP 2	VIP 2	CWDM 1	PDO 2.1	**SDG 15**	**Output**

SFA 2 – Green and Sustainable Valley																			
IDP Ref No	Directorate	Indicator (Activity / Project / Programme / Key Initiative)	Unit of Measurement	Indicator Type	Wards	Baseline (2021/22)	5-year target	Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27	Outer years 2027 - 2032	NKPA link	NDP link	PSO link	CWDM link	PDO link	SDG link	Delivery Indicator
KPI021	Infrastructure Services	Implementation of identified waste minimisation projects	Number of identified waste minimisation projects implemented by 30 June	Programme	All	2	2 per annum	2	2	2	2	2	n/a	NKPA 8	NDP 2	VIP 2	CWDM 1	PDO 2.1	**SDG 15**	**Output**
KP022	Infrastructure Services	Wastewater quality measured ito the Department of Water and Sanitation's License Conditions for physical and micro parameters	Percentage of wastewater quality compliance as per the analysis certificate, measured quarterly	Programme	All	51.75%	70% per annum	70%	70%	70%	70%	70%	n/a	NKPA 6	NDP 2	VIP 2	CWDM 2	PDO 4.4	**SDG 6**	**Outcome**
KPI023	Community and Protection Services	Submission of the revised Facility Management Plan to MayCo	Number of revised Facility Management Plans submitted to MayCo by 31 May	Programme	All	1	1 per annum	n/a	n/a	n/a	n/a	n/a	n/a	NKPA 9	NDP 8	VIP 5	CWDM 1	PDO 1.1	**SDG 9**	**Output**
KPI063	Infrastructure Services	Installation of a SCADA telemetry system at the Jan Marais electrical substation	Number of SCADA telemetry systems installed at the Jan Marais electrical substation by 30 June	Project	All	New KPI	1 Per annum	n/a	n/a	1	n/a	n/a	n/a	NKPA 8	NDP 2	VIP 2	CWDM 1	PDO 4.1	**SDG 9**	**Output**

11.4 SFA 3 – Safe Valley

SFA 3 – Safe Valley																			
IDP Ref No	**Directorate**	**Indicator (Activity / Project / Programme / Key Initiative)**	**Unit of Measurement**	**Indicator Type**	**Wards**	**Baseline (2021/22)**	**5-year target**	**Target 2022/23**	**Target 2023/24**	**Target 2024/25**	**Target 2025/26**	**Target 2026/27**	**Outer years 2027 - 2032**	**NKPA link**	**NDP link**	**PSO link**	**CWDM link**	**PDO link**	**SDG link**	**Delivery Indicator**
KPI024	Community and Protection Services	Submission of the revised Disaster Management Plan to the Municipal Manager	Number of revised Disaster Management Plans submitted to the Municipal Manager by 31 March	Programme	All	1	1 per annum	1	1	1	1	1	n/a	NKPA 9	NDP 8	VIP 5	CWDM 2	PDO 3.1	**SDG 13**	**Output**
KPI025	Community and Protection Services	Submission of the revised Safety and Security Strategy to the Municipal Manager	Number of revised Safety and Security Strategies submitted to the Municipal Manager by 30 April	Programme	All	1	1 per annum	1	1	1	1	1	n/a	NKPA 7	NDP 6	VIP 5	CWDM 2	PDO 3.2	**SDG 16**	**Output**
KPI026	Community and Protection Services	Submission of the revised Traffic Management Plan to the Municipal Manager	Number of revised Traffic Management Plans submitted to the Municipal Manager by 31 March	Programme	All	1	1 per annum	1	1	1	1	1	n/a	NKPA 7	NDP 6	VIP 5	CWDM 2	PDO 3.2	**SDG 16**	**Output**

11.5 SFA 4 – Dignified Living

SFA 4 – Dignified Living																			
IDP Ref No	**Directorate**	**Indicator (Activity / Project / Programme / Key Initiative)**	**Unit of Measurement**	**Indicator Type**	**Wards**	**Baseline (2021/22)**	**5-year target**	**Target 2022/23**	**Target 2023/24**	**Target 2024/25**	**Target 2025/26**	**Target 2026/27**	**Outer years 2027 - 2032**	**NKPA link**	**NDP link**	**PSO link**	**CWDM link**	**PDO link**	**SDG link**	**Delivery Indicator**
KPI027	Infrastructure Services	Installation of new standpipes	Number of new standpipes installed by 30 June	Programme	All	New KPI	50 new standpipes installed by 30 June	50	n/a	n/a	n/a	n/a	n/a	NKPA 8	NDP 2	VIP 5	CWDM 2	PDO 4.4	**SDG 9**	**Output**
KPI028	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	0	20 per annum	50	20	25	20	50	n/a	NKPA 2	NDP 2	VIP 5	CWDM 2	PDO 4.4	**SDG 9**	**Output**
KPI029	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	Percentage of average electricity losses, measured by 30 June	Programme	All	9,60%	<9% per annum	<9%	<9%	<9%	<9%	<9%	n/a	NKPA 9	NDP 8	VIP 5	CWDM 3	PDO 4.4	**SDG 12**	**Outcome**

SFA 4 – Dignified Living																		
IDP Ref No	**Directorate**	**Indicator (Activity / Project / Programme / Key Initiative)**	**Unit of Measurement**	**Indicator Type**	**Wards**	**Baseline (2021/22)**	**5-year target**	**Target 2022/23**	**Target 2023/24**	**Target 2024/25**	**Target 2025/26**	**Target 2026/27**	**Outer years 2027 - 2032**	**NKPA link**	**NDP link**	**PSO link**	**CWDM link**	**PDO link**	**SDG link**	**Delivery Indicator**
		Purchased and/or Generated) x 100}																		
KPI030	Infrastructure Services	Water quality measured quarterly ito the SANS 241 physical and micro parameters	Percentage of water quality level as per the analysis certificate, measured quarterly	Programme	All	95%	90% per annum	90%	90%	90%	90%	90%	n/a	NKPA 2	NDP 2	VIP 2	CWDM 1	PDO 4.4	**SDG 7**	**Outcome**
KPI031	Infrastructure Services	Limit unaccounted water to less than 25%	Percentage of average unaccounted water, measured by 30 June	Programme	All	18.70%	<25% per annum	<25%	<25%	<25%	<25%	<25%	n/a	NKPA 3	NDP 3	VIP 5	CWDM 2	PDO 4.5	**SDG 7**	**Outcome**
KPI032	Financial Services	Registered indigent formal households with access to free basic water (NKPI Proxy - MSA, Reg. S10(a), (b)	Percentage of registered indigent formal households with access to free basic water, measured quarterly	Programme	All	100%	100% per annum	100%	100%	100%	100%	100%	n/a	NKPA 6	NDP 2	VIP 5	CWDM 2	PDO 4.4	**SDG 7**	**Outcome**

SFA 4 – Dignified Living																		
IDP Ref No	**Directorate**	**Indicator (Activity / Project / Programme / Key Initiative)**	**Unit of Measurement**	**Indicator Type**	**Wards**	**Baseline (2021/22)**	**5-year target**	**Target 2022/23**	**Target 2023/24**	**Target 2024/25**	**Target 2025/26**	**Target 2026/27**	**Outer years 2027 - 2032**	**NKPA link**	**NDP link**	**PSO link**	**CWDM link**	**PDO link**	**SDG link**	**Delivery Indicator**
KPI033	Financial Services	Registered indigent formal households with access to free basic electricity provided by the municipality (NKPI Proxy - MSA, Reg. S10(a), (b)	Percentage of registered indigent formal households with access to free basic electricity provided by the municipality, measured quarterly	Programme	All	100%	100% per annum	100%	100%	100%	100%	100%	n/a	NKPA 6	NDP 2	VIP 5	CWDM 3	PDO 4.4	**SDG 7**	**Outcome**
KPI034	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%	100% per annum	100%	100%	100%	100%	100%	n/a	NKPA 7	NDP 3	VIP 5	CWDM 3	PDO 4.4	**SDG 7**	**Outcome**
KPI035	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%	100% per annum	100%	100%	100%	100%	100%	n/a	NKPA 8	NDP 4	VIP 5	CWDM 3	PDO 4.4	**SDG 7**	**Outcome**

SFA 4 – Dignified Living																		
IDP Ref No	**Directorate**	**Indicator (Activity / Project / Programme / Key Initiative)**	**Unit of Measurement**	**Indicator Type**	**Wards**	**Baseline (2021/22)**	**5-year target**	**Target 2022/23**	**Target 2023/24**	**Target 2024/25**	**Target 2025/26**	**Target 2026/27**	**Outer years 2027 - 2032**	**NKPA link**	**NDP link**	**PSO link**	**CWDM link**	**PDO link**	**SDG link**	**Delivery Indicator**
KPI036	Financial Services	Formal households with access to water (NKPI Proxy - MSA, Reg. S10(a))	Number of formal households with access to water, measured quarterly	Programme	All	26 825	27 000 per annum	26 000	27 000	27 000	27 000	27 000	n/a	NKPA 8	NDP 4	VIP 5	CWDM 3	PDO 4.4	**SDG 7**	**Outcome**
KPI037	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	26 825	27 000 per annum	26 000	27 000	27 000	27 000	27 000	n/a	NKPA 8	NDP 4	VIP 5	CWDM 3	PDO 4.4	**SDG 7**	**Outcome**
KPI038	Financial Services	Formal households with access to refuse removal (NKPI Proxy - MSA, Reg. S10(a))	Number of formal households with access to refuse removal, measured quarterly	Programme	All	26 825	27 000 per annum	26 000	27 000	27 000	27 000	27 000	n/a	NKPA 8	NDP 4	VIP 5	CWDM 3	PDO 4.4	**SDG 7**	**Outcome**
KPI039	Financial Services	Formal households with access to sanitation (NKPI Proxy - MSA, Reg. S10(a))	Number of formal households with access to sanitation, measured quarterly	Programme	All	26 825	27 000 per annum	26 000	27 000	27 000	27 000	27 000	n/a	NKPA 8	NDP 4	VIP 5	CWDM 3	PDO 4.4	**SDG 7**	**Outcome**

11.6 SFA 5 – Good Governance and Compliance

SFA 5 – Good Governance and Compliance																			
IDP Ref No	Directorate	Indicator (Activity / Project / Programme / Key Initiative)	Unit of Measurement	Indicator Type	Wards	Baseline (2021/22)	5-year target	Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27	Outer years 2027 - 2032	NKPA link	NDP link	PSO link	CWDM link	PDO link	SDG link	Delivery Indicator
KPI040	Financial Services	Actual expenditure of the approved Capital Budget for the municipality by 30 June (NKPI - MSA, Reg. S10(c))	Percentage of the approved Capital Budget for the municipality actually spent by 30 June	Programme	All	84,29%	90% per annum	90%	90%	90%	90%	90%	n/a	NKPA 9	NDP 8	VIP 5	CWDM 3	PDO 5.9	**SDG 9**	**Input**
KPI041	Planning and Economic Development	Submission of the revised Integrated Zoning Scheme to the MayCo	Number of revised Integrated Zoning Schemes submitted to the MayCo by 30 June	Key Initiative	All	New KPI	1 per annum	1	n/a	n/a	n/a	n/a	n/a	NKPA 11	NDP 4	VIP 5	CWDM 1	PDO 1.3	**SDG15**	**Output**
KPI042	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	3	4 per annum	4	4	4	4	4	n/a	NKPA 9	NDP 8	VIP 5	CWDM 3	PDO 5.8	**SDG 16**	**Input**
KPI043	Financial Services	Achieve an average payment percentage of 96% by 30 June	(Gross Debtors Opening Balance + Billed Revenue - Gross Debtors Closing Balance -	Programme	All	96%	96% per annum	96%	96%	96%	96%	96%	n/a	NKPA 10	NDP 9	VIP 5	CWDM 3	PDO 5.9	**SDG 16**	**Input**

SFA 5 – Good Governance and Compliance																			
IDP Ref No	**Directorate**	**Indicator (Activity / Project / Programme / Key Initiative)**	**Unit of Measurement**	**Indicator Type**	**Wards**	**Baseline (2021/22)**	**5-year target**	**Target 2022/23**	**Target 2023/24**	**Target 2024/25**	**Target 2025/26**	**Target 2026/27**	**Outer years 2027 - 2032**	**NKPA link**	**NDP link**	**PSO link**	**CWDM link**	**PDO link**	**SDG link**	**Delivery Indicator**
		(Gross Debtors Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off) / Billed Revenue x 100	Bad Debts Written Off) / Billed Revenue x 100																
KPI044	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	33,30%	50% per annum	50%	50%	50%	50%	50%	n/a	NKPA 9	NDP 8	VIP 5	CWDM 3	PDO 5.6	**SDG 16**	**Output**
KPI045	Corporate Services	The percentage of the payroll budget spent on implementing the Municipal Workplace Skills Plan (NKPI Proxy-MSA, Reg. S10(f))	Percentage of the municipality's payroll budget actually spent on implementing its Workplace Skills Plan ((Total Actual Training Expenditure / Total Annual payroll Budget) x 100), measured by 30 June	Programme	All	0.43%	0.20% per annum	0.20%	0.20%	0.20%	0.20%	0.20%	n/a	NKPA 10	NDP 9	VIP 5	CWDM 3	PDO 5.7	**SDG 16**	**Input**

SFA 5 – Good Governance and Compliance																		
IDP Ref No	**Directorate**	**Indicator (Activity / Project / Programme / Key Initiative)**	**Unit of Measurement**	**Indicator Type**	**Wards**	**Baseline (2021/22)**	**5-year target**	**Target 2022/23**	**Target 2023/24**	**Target 2024/25**	**Target 2025/26**	**Target 2026/27**	**Outer years 2027 - 2032**	**NKPA link**	**NDP link**	**PSO link**	**CWDM link**	**PDO link**	**SDG link**	**Delivery Indicator**
KPI046	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	17,55%	15% per annum	15%	15%	15%	15%	15%	n/a	NKPA 5	NDP 8	VIP 5	CWDM 3	PDO 5.6	**SDG 16**	**Input**
KPI047	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	15,56%	27% per annum	27%	27%	27%	27%	27%	n/a	NKPA 5	NDP 9	VIP 5	CWDM 3	PDO 5.7	**SDG 16**	**Input**
KPI048	Office of the Municipal Manager	Submission of the revised Risk-Based Audit Plan (RBAP) to the Audit and Performance Audit Committee (APAC)	Number of revised RBAPs submitted to the APAC by 30 June	Programme	All	1	1 per annum	1	1	1	1	1	n/a	NKPA 5	NDP 8	VIP 5	CWDM 3	PDO 5.5	**SDG 16**	**Output**
KPI049	Office of the Municipal Manager	Submission of the Auditor General of South Africa (AGSA) Audit Action Plan (AAP) to the APAC	Number of AGSA Audit Action Plans submitted to the APAC by 31 March	Programme	All	1	1 per annum	1	1	1	1	1	n/a	NKPA5	NDP 8	VIP 5	CWDM 3	PDO 5.5	**SDG 16**	**Output**

SFA 5 – Good Governance and Compliance																			
IDP Ref No	**Directorate**	**Indicator (Activity / Project / Programme / Key Initiative)**	**Unit of Measurement**	**Indicator Type**	**Wards**	**Baseline (2021/22)**	**5-year target**	**Target 2022/23**	**Target 2023/24**	**Target 2024/25**	**Target 2025/26**	**Target 2026/27**	**Outer years 2027 - 2032**	**NKPA link**	**NDP link**	**PSO link**	**CWDM link**	**PDO link**	**SDG link**	**Delivery Indicator**
KPI050	Office of the Municipal Manager	Submission of the revised Strategic Risk Register (SRR) to the Ethics, Risk, and Fraud Management Committee	Number of revised SRRs submitted to the Ethics, Risk, and Fraud Management Committee by 30 June	Programme	All	1	1 per annum	1	1	1	1	1	n/a	NKPA 5	NDP 9	VIP 5	CWDM 3	PDO 5.6	**SDG 16**	**Output**
KPI051	Corporate Services	Submission of the revised Information and Communication Technology (ICT) Backup Disaster Recovery Plan 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	1 per annum	1	1	1	1	1	n/a	NKPA 5	NDP 8	VIP 5	CWDM 3	PDO 5.1	**SDG 16**	**Output**
KPI052	Corporate Services	Submission of the revised Strategic ICT Plan to the ICT Steering Committee	Number of revised Strategic ICT Plans submitted to the ICT Steering Committee by 31 March	Programme	All	1	1 per annum	1	1	1	1	1	1	NKPA 5	NDP 9	VIP 5	CWDM 3	PDO 5.2	**SDG 16**	**Output**
KPI053	Office of the Municipal Manager	Submission of the draft Integrated Development Plan (IDP) to the Council	Number of draft IDPs submitted to the Council by 31 March	Programme	All	1	1 per annum	1	1	1	1	1	n/a	NKPA 5	NDP 4	VIP 5	CWDM 3	PDO 5.4	**SDG 16**	**Output**
KPI054	Office of the Municipal Manager	Submission of the IDP / Budget / SDF time schedule (process plan) to the Council	Number of IDP / Budget / SDF time schedules (process plan) submitted to the Council by 31 August	Programme	All	1	1 per annum	1	1	1	1	1	1	NKPA 5	NDP 4	VIP 5	CWDM 3	PDO 5.4	**SDG 16**	**Output**

SFA 5 – Good Governance and Compliance																			
IDP Ref No	**Directorate**	**Indicator (Activity / Project / Programme / Key Initiative)**	**Unit of Measurement**	**Indicator Type**	**Wards**	**Baseline (2021/22)**	**5-year target**	**Target 2022/23**	**Target 2023/24**	**Target 2024/25**	**Target 2025/26**	**Target 2026/27**	**Outer years 2027 - 2032**	**NKPA link**	**NDP link**	**PSO link**	**CWDM link**	**PDO link**	**SDG link**	**Delivery Indicator**
KPI055	Infrastructure Services	Submission of the revised Sewer Master Plan to the Municipal Manager	Number of revised Sewer Master Plans submitted to the Municipal Manager by 30 June	Programme	All	New KPI	1 per annum	1	1	1	1	1	1	NKPA 5	NDP 4	VIP 5	CWDM 3	PDO 5.4	**SDG 16**	**Output**
KPI056	Infrastructure Services	Submission of the revised Electrical Master Plan to the Council	Number of revised Electrical Master Plans submitted to the Council by 30 June	Programme	All	New KPI	1 per annum	n/a	1	1	n/a	n/a	1	NKPA 5	NDP 8	VIP 5	CWDM 3	PDO 4.4	**SDG 16**	**Output**
KPI057	Corporate Services	Submission of the draft Smart City Framework to the Municipal Manager	Number of draft Smart City Frameworks submitted to the Municipal Manager by 31 May	Key Initiative	All	1	1 per annum	n/a	n/a	1	n/a	n/a	n/a	NKPA 5	NDP 4	VIP 5	CWDM 3	PDO 5.4	**SDG 16**	**Output**
KPI058	Corporate Services	Submission of an Integrated Property Maintenance Plan to the Municipal Manager	Number of Integrated Property Maintenance Plans submitted to the Municipal Manager by 30 June	Key Initiative	All	New KPI	1 per annum	1	n/a	n/a	n/a	n/a	n/a	NKPA 5	NDP 4	VIP 5	CWDM 3	PDO 5.4	**SDG 16**	**Output**
KPI059	Office of the Municipal Manager	Submission of the revised Communication Policy to the MayCo	Number of revised Communication Policies submitted to the MayCo by 31 May	Key Initiative	All	New KPI	1 per annum	1	1	1	1	1	n/a	NKPA5	NDP 4	VIP 5	CWDM 3	PDO 5.4	**SDG 16; 17**	**Output**

SFA 5 – Good Governance and Compliance																			
IDP Ref No	**Directorate**	**Indicator (Activity / Project / Programme / Key Initiative)**	**Unit of Measurement**	**Indicator Type**	**Wards**	**Baseline (2021/22)**	**5-year target**	**Target 2022/23**	**Target 2023/24**	**Target 2024/25**	**Target 2025/26**	**Target 2026/27**	**Outer years 2027 - 2032**	**NKPA link**	**NDP link**	**PSO link**	**CWDM link**	**PDO link**	**SDG link**	**Delivery Indicator**
KPI060	Infrastructure	Submission of the updated Comprehensive Integrated Transport Plan (CITP) 2023 - 2028 to the Municipal Manager	Number of updated CITPs 2023 - 2028 submitted to the Municipal Manager by 30 June	Programme	All	1	1 per annum	1	1	1	1	1	n/a	NKPA5	NDP 4	VIP 5	CWDM 3	PDO 5.4	**SDG 9; 16**	**Output**
KPI062	Planning and Economic Development	Submission of the draft revised Integrated Zoning Scheme to the MayCo	Number of draft revised Integrated Zoning Schemes submitted to the MayCo by 30 June	Programme	All	1	1 per annum	n/a	1	n/a	n/a	n/a	n/a	NKPA 11	NDP 4	VIP 5	CWDM 1	PDO 1.3	**SDG15**	**Output**

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

CHAPTER 12:

Implementation, Monitoring and Review (1 – year)

The Local Government: Municipal Finance Management Act, 2003 (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 the Council, the administration, and the community. It gives effect to the IDP and the 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 the 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 the Budget of the municipality. It is a contract between the administration, Council and community expressing the goals and objectives set by the Council as quantifiable outcomes that can be implemented by the administration over the next twelve months. This provides the basis for measuring the performance in service delivery against end-of-year targets and implementing budget.

Indicators developed for the Stellenbosch Municipality address 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 form the basis of the performance plans of the Directors, hence, the Directors are being evaluated on the approved TL SDBIP indicators.

The **five** necessary components are:

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

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) 2026/27 during June 2026 and, therefore, it is subject to change. The TL SDBIP 2026/27 must be approved by the Executive Mayor within 28 days after the adoption of the Municipal Budget to be tabled in the Council in May 2026.***

12.1 SFA 1 – Valley of Possibility

SFA 1 – Valley of Possibility													
IDP Ref No	Directorate	Indicator (Activity / Project / Programme / Key Initiative)	Unit of Measurement	Indicator Type	Wards	5-year target	Baseline (Actual result (2023/24)	Annual Target 2025/26	TOP LAYER: Service Delivery and Budget Implementation Plan (2025/26)				Delivery Indicator
									Q1	Q2	Q3	Q4	
KPI002	Planning and Economic Development	Submission of the revised Economic Development Strategy to the Municipal Manager	Number of revised Economic Development Strategies submitted to the Municipal Manager by 31 May	Programme	All	1 per annum	New KPI	1 revised Economic Development Strategy submitted to the Municipal Manager by 31 May	n/a	n/a	n/a	1	Output
KPI003	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	1 100 per annum	1 449	1 100 job opportunities created through the municipality's local economic development initiatives including capital projects by 30 June	664 (664)	800 (800)	950 (950)	1 100 (1 100)	Output
KPI004	Planning and Economic Development	Submission of Land-use applications to the Municipal Planning Tribunal (MPT) within 120 days from the conclusion of the administrative processing of the application	Percentage of Land-use applications submitted to the MPT within 120 days from the conclusion of the administrative processing of the application	Programme	ALL	80% per annum	100%	80% of land-use applications submitted to the MPT within 120 days from the conclusion of the administrative processing of the application	80%	80%	80%	80%	Output
KPI005	Planning and Economic Development	Provide training opportunities to entrepreneurs and Small, Medium and Micro Enterprises (SMMEs)	Number of quarterly training opportunities provided to entrepreneurs and SMMEs	Programme	All	4 per annum	22	4 quarterly training opportunities provided to entrepreneurs and SMMEs	1 (1)	1 (2)	1 (3)	1 (4)	Output
KPI007	Planning and Economic Development	Submission of the revised Housing Pipeline (document) to the MayCo	Number of revised Housing Pipelines (document) 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	Output

12.2 SFA 2 – Green and Sustainable Valley

SFA 2 – Green and Sustainable Valley													
IDP Ref No	Directorate	Indicator (Activity / Project / Programme / Key Initiative)	Unit of Measurement	Indicator Type	Wards	5-year target	Baseline (Actual result (2023/24)	Annual Target 2025/26	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2025/26)				Delivery Indicator
									Q1	Q2	Q3	Q4	
KPI009	Infrastructure Services	Upgrading of the telemetry SCADA at the Franschhoek intake substation	Number of telemetry SCADAs upgraded at the Franschhoek intake substation by 30 June	Project	All	1 per annum	New KPI	1 telemetry SCADA upgraded at the Franschhoek intake substation by 30 June	n/a	n/a	n/a	1	Output
KPI014	Planning and Economic Development	Process building plan applications of <500sqm within 30 days after the date of receipt	Percentage of building plan applications of <500sqm processed within 30 days after the date of receipt	Programme	All	60% per annum	42.91%	60% of building plan applications of <500sqm processed within 30 days after the date of receipt	75%	75%	75%	75%	Outcome
KPI016	Infrastructure Services	Reduce organic waste	Percentage of organic waste reduced by 30 June	Programme	All	20% per annum	51.30%	20% of organic waste reduced by 30 June	n/a	n/a	n/a	20%	Output
KPI019	Infrastructure Services	Conduct an external audit of the Stellenbosch Municipal Waste Disposal Facilities	Number of external audits of the Stellenbosch Municipal Waste Disposal Facilities conducted by 30 June	Programme	All	1 per annum	1	1 external audit of the Stellenbosch Municipal Waste Disposal Facilities conducted by 30 June	n/a	n/a	n/a	1	Output
KPI021	Infrastructure Services	Implementation of identified waste minimisation projects	Number of identified waste minimisation projects implemented by 30 June	Programme	All	2 per annum	2	2 identified waste minimisation projects implemented by 30 June	n/a	n/a	1 (1)	1 (2)	Output
KPI022	Infrastructure Services	Wastewater quality measured ito the Department of Water and Sanitation's License Conditions for physical and micro parameters	Percentage of wastewater quality compliance as per the analysis certificate, measured quarterly	Programme	All	70% per annum	46.04%	70% of wastewater quality compliance as per the analysis certificate, measured quarterly	70%	70%	70%	70%	Outcome

12.3 SFA 3 – Safe Valley

SFA 3 – Safe Valley													
IDP Ref No	Directorate	Indicator (Activity / Project / Programme / Key Initiative)	Unit of Measurement	Indicator Type	Wards	5-year target	Baseline (Actual result 2023/24)	Annual Target 2025/26	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2025/26)				Delivery Indicator
									Q1	Q2	Q3	Q4	
KPI024	Community and Protection Services	Submission of the revised Disaster Management Plan 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	Output
KPI025	Community and Protection Services	Submission of the revised Safety and Security Strategy 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	Output
KPI026	Community and Protection Services	Submission of the revised Traffic Management Plan 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	Output

12.4 SFA 4 – Dignified Living

SFA 4 – Dignified Living													
IDP Ref No	Directorate	Indicator (Activity / Project / Programme / Key Initiative)	Unit of Measurement	Indicator Type	Wards	5-year target	Baseline (Actual result (2023/24)	Annual Target 2024/25	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2025/26)				Delivery Indicator
									Q1	Q2	Q3	Q4	
KPI028	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	20 per annum	56	20 waterborne toilet facilities provided in Informal settlements as identified by the Department: Integrated Human Settlements by 30 June	n/a	n/a	n/a	20	Output
KPI029	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 of average electricity losses, measured by 30 June	Programme	All	<9% per annum	4.24%	<9% of average electricity losses, measured by 30 June	n/a	n/a	n/a	<9%	Outcome
KPI030	Infrastructure Services	Water quality measured quarterly ito the SANS 241 physical and micro parameters	Percentage of water quality level as per the analysis certificate, measured quarterly	Programme	All	90% per annum	94.81%	90% of water quality level as per the analysis certificate, measured quarterly	90%	90%	90%	90%	Outcome
KPI031	Infrastructure Services	Limit unaccounted water to less than 25%	Percentage of average unaccounted water, measured by 30 June	Programme	All	<25% per annum	27.42%	<25% of average unaccounted water, measured by 30 June	n/a	n/a	n/a	<25%	Outcome
KPI032	Financial Services	Registered indigent formal households with access to free basic water (NKPI Proxy - MSA, Reg. S10(a), (b)	Percentage of registered indigent formal households with access to free basic water, measured quarterly	Programme	All	100% per annum	100%	100% of registered indigent formal households with access to free basic water, measured quarterly	100%	100%	100%	100%	Outcome

SFA 4 – Dignified Living													
IDP Ref No	Directorate	Indicator (Activity / Project / Programme / Key Initiative)	Unit of Measurement	Indicator Type	Wards	5-year target	Baseline (Actual result (2023/24)	Annual Target 2024/25	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2025/26)				Delivery Indicator
									Q1	Q2	Q3	Q4	
KPI033	Financial Services	Registered indigent formal households with access to free basic electricity provided by the municipality (NKPI Proxy - MSA, Reg. S10(a), (b)	Percentage of registered indigent formal households with access to free basic electricity provided by the municipality, measured quarterly	Programme	All	100% per annum	100%	100% of registered indigent formal households with access to free basic electricity provided by the municipality, measured quarterly	100%	100%	100%	100%	Outcome
KPI034	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%	Outcome
KPI035	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%	Outcome
KPI036	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	27 000 per annum	26 895	27 000 formal households with access to water, measured quarterly	27 000 (27 000)	27 000 (27 000)	27 000 (27 000)	27 000 (27 000)	Outcome
KPI037	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	27 000 per annum	26 895	27 000 formal households with access to electricity, measured quarterly	27 000 (27 000)	27 000 (27 000)	27 000 (27 000)	27 000 (27 000)	Outcome
KPI038	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	27 000 per annum	26 895	27 000 formal households with access to refuse removal, measured quarterly	27 000 (27 000)	27 000 (27 000)	27 000 (27 000)	27 000 (27 000)	Outcome

SFA 4 – Dignified Living												
IDP Ref No	Directorate	Indicator (Activity / Project / Programme / Key Initiative)	Unit of Measurement	Indicator Type	Wards	5-year target	Baseline (Actual result (2023/24)	Annual Target 2024/25	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2025/26)				Delivery Indicator
									Q1	Q2	Q3	Q4	
KPI039	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	27 000 per annum	26 895	27 000 formal households with access to sanitation, measured quarterly	27 000 (27 000)	27 000 (27 000)	27 000 (27 000)	27 000 (27 000)	Outcome

12.5 SFA 5 – Good Governance and Compliance

SFA 5 – Good Governance and Compliance													
IDP Ref No	Directorate	Indicator (Activity / Project / Programme / Key Initiative)	Unit of Measurement	Indicator Type	Wards	5-year target	Baseline (Actual result 2023/24)	Annual Target 2025/26	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2025/26)				Delivery Indicator
									Q1	Q2	Q3	Q4	
KPI040	Financial Services	Actual expenditure of the approved Capital Budget for the municipality by 30 June (NKPI - MSA, Reg. S10(c))	Percentage of the approved Capital Budget for the municipality actually spent by 30 June	Programme	All	90% per annum	84.79%	90% of the approved Capital Budget for the municipality actually spent by 30 June	10%	30%	60%	90%	Input
KPI042	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	2 per annum	4.04	2	n/a	n/a	n/a	2 (months)	Input
KPI043	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	95.06%	96%	n/a	n/a	n/a	96%	Input
KPI044	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	50% per annum	37.50%	50% 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	50%	Output

SFA 5 – Good Governance and Compliance													
IDP Ref No	Directorate	Indicator (Activity / Project / Programme / Key Initiative)	Unit of Measurement	Indicator Type	Wards	5-year target	Baseline (Actual result 2023/24)	Annual Target 2025/26	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2025/26)				Delivery Indicator
									Q1	Q2	Q3	Q4	
KPI045	Corporate Services	The percentage of the payroll budget spent on implementing the Municipal Workplace Skills Plan (NKPI Proxy- MSA, Reg. S10(f))	Percentage of the municipality's payroll budget spent on implementing its Workplace Skills Plan ((Total Actual Training Expenditure / Total Annual payroll Budget) x 100), measured by 30 June	Programme	All	0.20% per annum	0.89%	0.20% of the municipality's payroll budget actually spent on implementing its Workplace Skills Plan ((Total Actual Training Expenditure / Total Annual payroll Budget) x 100), measured by 30 June	n/a	n/a	n/a	0.20%	Input
KPI046	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	33.22%	15%	n/a	n/a	n/a	15%	Input
KPI047	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	30%	27%	n/a	n/a	n/a	27%	Input
KPI048	Office of the Municipal Manager	Submission of the revised Risk-Based Audit Plan (RBAP) to the Audit and Performance Audit Committee (APAC)	Number of revised RBAPs submitted to the APAC by 30 June	Programme	All	1 per annum	1	1 revised RBAP submitted to the APAC by 30 June	n/a	n/a	n/a	1	Output
KPI049	Office of the Municipal Manager	Submission of the Auditor General of South Africa (AGSA) Audit Action Plan (AAP) to the APAC	Number of AGSA Audit Action Plans submitted to the APAC by 31 March	Programme	All	1 per annum	1	1 AGSA Audit Action Plan submitted to the APAC by 31 March	n/a	n/a	1	n/a	Output

SFA 5 – Good Governance and Compliance													
IDP Ref No	Directorate	Indicator (Activity / Project / Programme / Key Initiative)	Unit of Measurement	Indicator Type	Wards	5-year target	Baseline (Actual result 2023/24)	Annual Target 2025/26	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2025/26)				Delivery Indicator
									Q1	Q2	Q3	Q4	
KPI050	Office of the Municipal Manager	Submission of the revised Strategic Risk Register (SRR) to the Ethics, Risk, and Fraud Management Committee	Number of revised SRRs submitted to the Ethics, Risk, and Fraud Management Committee by 30 June	Programme	All	1 per annum	1	1 revised SRR submitted to the Ethics, Risk, and Fraud Management Committee by 30 June	n/a	n/a	n/a	1	Output
KPI051	Corporate Services	Submission of the revised Information and Communication Technology (ICT) Backup Disaster Recovery Plan 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	Output
KPI052	Corporate Services	Submission of the revised Strategic ICT Plan 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	Output
KPI053	Office of the Municipal Manager	Submission of the draft Integrated Development Plan (IDP) to the Council	Number of draft IDPs submitted to the Council by 31 March	Programme	All	1 per annum	1	1 draft IDP submitted to the Council by 31 March	n/a	n/a	1	n/a	Output
KPI054	Office of the Municipal Manager	Submission of the IDP / Budget / SDF time schedule (process plan) to the Council	Number of IDP / Budget / SDF time schedules (process plan) submitted to the Council by 31 August	Programme	All	1 per annum	1	1 IDP / Budget / SDF time schedule (process plan) submitted to the Council by 31 August	1	n/a	n/a	n/a	Output
KPI055	Infrastructure Services	Submission of the revised Sewer Master Plan to the Municipal Manager	Number of revised Sewer Master Plans submitted to the Municipal Manager by 30 June	Programme	All	1 per annum	0	1 revised Sewer Master Plan submitted to the Municipal Manager by 30 June	n/a	n/a	n/a	1	Output

SFA 5 – Good Governance and Compliance													
IDP Ref No	Directorate	Indicator (Activity / Project / Programme / Key Initiative)	Unit of Measurement	Indicator Type	Wards	5-year target	Baseline (Actual result 2023/24)	Annual Target 2025/26	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2025/26)				Delivery Indicator
									Q1	Q2	Q3	Q4	
KPI059	Office of the Municipal Manager	Submission of the revised Communication Policy to the MayCo	Number of revised Communication Policies submitted to the MayCo by 31 May	Programme	All	1 per annum	New KPI	1 revised Communication Policy submitted to the MayCo by 31 May	n/a	n/a	n/a	1	Output
KPI060	Infrastructure Services	Submission of the updated Comprehensive Integrated Transport Plan (CITP) 2023 - 2028 to the Municipal Manager	Number of updated CITPs 2023 - 2028 submitted to the Municipal Manager by 30 June	Programme	All	1 per annum	1	1 updated CITP 2023 - 2028 submitted to the Municipal Manager by 30 June	n/a	n/a	n/a	1	Output